FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF PUBLIC SAFETY

						Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
PSD402ED	OAHU	Halawa Correctional Facility	A	X	A	14.00	719,088	14.00	660,034	0.00	-59,054	0.00%	-8.21%	14.00	732,648	14.00	618,530	0.00	-114,118	0.00%	-15.58%	
PSD403EE	HAWAII	Kulani Correctional Facility	A	X	A	7.00	393,378	7.00	367,905	0.00	-25,473	0.00%	-6.48%	7.00	400,584	7.00	377,432	0.00	-23,152	0.00%	-5.78%	
PSD404EF	OAHU	Waiawa Correctional Facility	A	X	A	8.00	419,373	8.00	260,833	0.00	-158,540	0.00%	-37.80%	8.00	427,068	8.00	261,851	0.00	-165,217	0.00%	-38.69%	
PSD405EG	HAWAII	Hawaii Community Correctional Center	A	X	A	3.00	162,519	3.00	151,495	0.00	-11,024	0.00%	-6.78%	3.00	165,756	3.00	177,011	0.00	11,255	0.00%	6.79%	
PSD406EH	MAUI	Maui Community Correctional Center	A	X	A	3.00	159,384	3.00	163,804	0.00	4,420	0.00%	2.77%	3.00	162,552	3.00	173,037	0.00	10,485	0.00%	6.45%	
PSD407EC	OAHU	Oahu Community Correctional Center	A	X	A	16.00	798,075	16.00	707,999	0.00	-90,076	0.00%	-11.29%	16.00	813,300	16.00	787,702	0.00	-25,598	0.00%	-3.15%	
PSD408EI	KAUAI	Kauai Community Correctional Center	A	X	A	2.00	96,768	2.00	127,395	0.00	30,627	0.00%	31.65%	2.00	98,700	2.00	133,602	0.00	34,902	0.00%	35.36%	
PSD409EK	OAHU	Womens Community Correctional Center	A	X	A	2.00	81,654	2.00	36,996	0.00	-44,658	0.00%	-54.69%	2.00	83,280	2.00	98,322	0.00	15,042	0.00%	18.06%	
PSD402ED	OAHU	Halawa Correctional Facility	B	X	A		631,307		413,229		-218,078		-34.54%		631,307		474,926		-156,381		-24.77%	
PSD403EE	HAWAII	Kulani Correctional Facility	B	X	A		220,419		52,256		-168,163		-76.29%		220,419		133,861		-86,558		-39.27%	
PSD404EF	OAHU	Waiawa Correctional Facility	B	X	A		372,711		282,483		-90,228		-24.21%		372,711		240,692		-132,019		-35.42%	
PSD405EG	HAWAII	Hawaii Community Correctional Center	B	X	A		147,386		96,167		-51,219		-34.75%		147,386		76,701		-70,685		-47.96%	
PSD406EH	MAUI	Maui Community Correctional Center	B	X	A		118,382		170,473		52,091		44.00%		118,382		156,414		38,032		32.13%	
PSD407EC	OAHU	Oahu Community Correctional Center	B	X	A		443,144		224,117		-219,027		-49.43%		443,144		141,738		-301,406		-68.02%	
PSD408EI	KAUAI	Kauai Community Correctional Center	B	X	A		75,251		90,892		15,641		20.79%		75,251		90,224		14,973		19.90%	
PSD409EK	OAHU	Womens Community Correctional Center	B	X	A		183,132		120,384		-62,748		-34.26%		183,132		171,411		-11,721		-6.40%	
PSD410EL	OAHU	Intake Service Center	B	O	A		9,035		2,992		-6,043		-66.89%		9,035		7,394		-1,641		-18.17%	
PSD420CP	OAHU	Corrections Program Services	B	O	A		266,156		390,343		124,187		46.66%		266,156		328,107		61,951		23.28%	
PSD421HC	OAHU	Health Care Division	B	O	A		33,801		3,370		-30,431		-90.03%		33,801		29,960		-3,841		-11.36%	
PSD502CB	OAHU	Narcotic Enforcement Branch	B	O	A		5,179		39,333		34,154		659.47%		5,179		32,067		26,888		519.17%	
PSD503CC	OAHU	Sheriff Division	B	O	A		60,861		151,948		91,087		149.66%		60,861		196,894		136,033		223.51%	
PSD808EM	OAHU	Non-state Facility	B	O	A		75,000		72,045		-2,955		-3.94%		75,000		73,063		-1,937		-2.58%	
PSD900EA	OAHU	General Administration	B	O	A		259,324		205,654		-53,670		-20.70%		259,324		348,402		89,078		34.35%	
PSD406EH	MAUI	Maui Community Correctional Center	B	X	S		9,500		8,499		-1,001		-10.53%		9,500		21,572		12,072		127.08%	
PSD422CI	OAHU	Hawaii Correctional Industries	B	X	W		125,000		38,198		-86,802		-69.44%		125,000		23,910		-101,090		-80.87%	
PSD502CB	OAHU	Narcotic Enforcement Branch	B	O	W		5,000		0		-5,000		-100.00%		5,000		4,237		-763		-15.25%	
PSD503CC	OAHU	Sheriff Division	B	O	U		20,000		13,473		-6,527		-32.64%		20,000		1,607		-18,393		-91.96%	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
TOTAL:						55.00	5,890,827	55.00	4,852,318	0.00	-1,038,509			55.00	5,944,476	55.00	5,180,667	0.00	-763,809			
By MOF																						
General	A					55.00	5,731,327	55.00	4,792,147	0.00	-939,180			55.00	5,784,976	55.00	5,129,339	0.00	-655,637			
Special	B					0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0			
General Obligation Bonds	C					0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0			
Reimbursable GO Bonds	D					0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0			
Revenue Bonds	E					0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0			
Federal Funds	N					0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0			
Other Federal Funds	P					0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0			
Private	R					0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0			
County	S					0.00	9,500	0.00	8,499	0.00	-1,001			0.00	9,500	0.00	21,572	0.00	12,072			
Trust	T					0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0			
Inter-departmental Transfer	U					0.00	20,000	0.00	13,473	0.00	-6,527			0.00	20,000	0.00	1,607	0.00	-18,393			
Revolving	W					0.00	130,000	0.00	38,198	0.00	-91,802			0.00	130,000	0.00	28,148	0.00	-101,852			
Other	X					0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0			

Type of Facility Key
O = Office
E = Educational Facility
M = Medical Facility
X = Other