

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF TRANSPORTATION**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
TRN102/BC	Oahu	Honolulu International Airport	A	X	B	510.00	35,120,232	29,330,690	-510.00	-5,789,542	-100.00%	-16.48%	517.50	48,896,055	32,617,891	-517.50	-16,278,164	-100.00%	-33.29%			
TRN104/BC	Oahu	Dillingham Airfield & Kalaeloa Airport	A	X	B	8.00	757,486	566,936	-8.00	-190,550	-100.00%	-25.16%	8.00	2,411,943	633,884	-8.00	-1,778,059	-100.00%	-73.72%			
TRN111/BD	Hawaii	Hilo International Airport	A	X	B	53.00	3,570,729	3,138,333	-53.00	-432,396	-100.00%	-12.11%	57.00	5,814,730	3,349,259	-57.00	-2,465,471	-100.00%	-42.40%			
TRN114/BE	Hawaii	Kona International Airport	A	X	B	57.00	3,921,326	3,932,439	-57.00	11,113	-100.00%	0.28%	55.00	6,150,858	4,440,584	-55.00	-1,710,274	-100.00%	-27.81%			
TRN116/BE	Hawaii	Waimea-Kohala Airport	A	X	B	4.00	279,042	131,526	-4.00	-147,516	-100.00%	-52.87%	4.00	496,835	158,307	-4.00	-338,528	-100.00%	-68.14%			
TRN131/BF	Maui	Kahului Airport	A	X	B	133.00	9,345,701	7,167,928	-133.00	-2,177,773	-100.00%	-23.30%	134.00	11,910,818	7,876,419	-134.00	-4,034,399	-100.00%	-33.87%			
TRN133/BF	Maui	Hana Airport	A	X	B	3.00	191,250	195,479	3.00	4,229	-100.00%	2.21%	3.00	465,710	730,620	-3.00	264,910	-100.00%	56.88%			
TRN135/BF	Maui	Kapalua Airport	A	X	B	6.00	521,564	557,240	-6.00	35,676	-100.00%	6.84%	6.00	927,209	655,242	-6.00	-271,967	-100.00%	-29.33%			
TRN141/BF	Molokai	Molokai Airport	A	X	B	8.00	632,573	622,999	-8.00	-9,574	-100.00%	-1.51%	8.00	1,194,970	640,721	-8.00	-554,249	-100.00%	-46.38%			
TRN143/BF	Molokai	Kalaupapa Airport	A	X	B	4.00	272,784	155,967	-4.00	-116,817	-100.00%	-42.82%	3.00	547,310	188,520	-3.00	-358,790	-100.00%	-65.56%			
TRN151/BF	Lanai	Lanai Airport	A	X	B	7.00	605,596	423,458	-7.00	-182,138	-100.00%	-30.08%	8.00	982,540	564,481	-8.00	-418,059	-100.00%	-42.55%			
TRN161/BG	Kauai	Lihue Airport	A	X	B	69.00	4,839,553	4,172,014	-69.00	-667,539	-100.00%	-13.79%	74.00	7,051,067	4,963,762	-74.00	-2,087,305	-100.00%	-29.60%			
TRN102/BC	Oahu	Honolulu International Airport	B	X	B		31,055,058	31,842,542	0.00	787,484		2.54%		19,717,104	15,323,500	0.00	-4,393,604		-22.28%			
TRN104/BC	Oahu	Dillingham Airfield & Kalaeloa Airport	B	X	B		1,946,860	1,196,150	0.00	-750,710		-38.56%		1,033,300	346,262	0.00	-687,038		-66.49%			
TRN111/BD	Hawaii	Hilo International Airport	B	X	B		2,596,880	3,362,182	0.00	765,302		29.47%		1,306,106	1,299,578	0.00	-6,528		-0.50%			
TRN114/BE	Hawaii	Kona International Airport	B	X	B		5,933,893	5,771,725	0.00	-162,168		-2.73%		2,224,092	1,320,770	0.00	-903,322		-40.62%			
TRN116/BE	Hawaii	Waimea-Kohala Airport	B	X	B		220,815	30,039	0.00	-190,776		-86.40%		36,956	27,838	0.00	-9,118		-24.67%			
TRN118/BE	Hawaii	Upolu Airport	B	X	B		717,000	1,267	0.00	-715,733		-99.82%		0	0	0.00	0		0.00%			
TRN131/BF	Maui	Kahului Airport	B	X	B		6,097,856	5,735,828	0.00	-362,028		-5.94%		2,311,600	2,051,722	0.00	-259,878		-11.24%			
TRN133/BF	Maui	Hana Airport	B	X	B		874,660	38,752	0.00	-835,908		-95.57%		57,660	54,595	0.00	-3,065		-5.32%			
TRN135/BF	Maui	Kapalua Airport	B	X	B		599,200	430,098	0.00	-169,102		-28.22%		59,200	42,969	0.00	-16,231		-27.42%			
TRN141/BF	Molokai	Molokai Airport	B	X	B		672,424	633,162	0.00	-39,262		-5.84%		98,000	85,871	0.00	-12,129		-12.38%			
TRN143/BF	Molokai	Kalaupapa Airport	B	X	B		293,961	233,319	0.00	-60,642		-20.63%		47,961	7,917	0.00	-40,044		-83.49%			
TRN151/BF	Lanai	Lanai Airport	B	X	B		669,174	15,015	0.00	-654,159		-97.76%		267,000	189,875	0.00	-77,125		-28.89%			
TRN161/BG	Kauai	Lihue Airport	B	X	B		3,461,000	1,898,398	0.00	-1,562,602		-45.15%		1,602,500	1,259,116	0.00	-343,384		-21.43%			
TRN163/BG	Kauai	Port Allen Airport	B	X	B		25,988		0.00	-25,988		-100.00%		988	0	0.00	-988		-100.00%			
TRN195/BB	Statewide	Statewide Airport Facilities	B	X	B		21,330,934	16,471,327	0.00	-4,859,607		-22.78%		23,644,380	14,197,540	0.00	-9,446,840		-39.95%			
TRN102/BC	Oahu	Honolulu International Airport	C	X	B		751,050	220,036	0.00	-531,014		-70.70%		899,050	237,618	0.00	-661,432		-73.57%			
TRN104/BC	Oahu	Dillingham Airfield & Kalaeloa Airport	C	X	B		304,480	3,632	0.00	-300,848		-98.81%		95,080	4,212	0.00	-90,868		-95.57%			
TRN111/BD	Hawaii	Hilo International Airport	C	X	B		904,248	323,657	0.00	-580,591		-64.21%		626,894	294,809	0.00	-332,085		-52.97%			
TRN114/BE	Hawaii	Kona International Airport	C	X	B		384,111	47,677	0.00	-336,434		-87.59%		480,061	276,062	0.00	-203,999		-42.49%			
TRN116/BE	Hawaii	Waimea-Kohala Airport	C	X	B		80,000	1,150	0.00	-78,850		-98.56%		0	0	0.00	0		0.00%			
TRN131/BF	Maui	Kahului Airport	C	X	B		735,996	168,168	0.00	-567,828		-77.15%		887,389	554,480	0.00	-332,909		-37.52%			
TRN133/BF	Maui	Hana Airport	C	X	B		82,500	78,958	0.00	-3,542		-4.29%		128,725	115,568	0.00	-13,157		-10.22%			
TRN135/BF	Maui	Kapalua Airport	C	X	B		25,300	4,749	0.00	-20,551		-81.23%		34,667	22,387	0.00	-12,280		-35.42%			
TRN141/BF	Molokai	Molokai Airport	C	X	B		143,127	33,435	0.00	-109,692		-76.64%		263,560	282,389	0.00	18,829		7.14%			
TRN143/BF	Molokai	Kalaupapa Airport	C	X	B		79,833	73,910	0.00	-5,923		-7.42%		400	0	0.00	-400		-100.00%			
TRN151/BF	Lanai	Lanai Airport	C	X	B		16,200	8,321	0.00	-7,879		-48.64%		149,500	0	0.00	-149,500		-100.00%			
TRN161/BG	Kauai	Lihue Airport	C	X	B		773,073	109,269	0.00	-663,804		-85.87%		114,994	22,254	0.00	-92,740		-80.65%			
TRN301/CC	Oahu	Honolulu Harbor	A	X	B	68.00	5,148,845	64,000	4,640,594	-4.00	-508,251	-5.88%	-9.87%	67.00	4,860,902	59.00	4,656,250	-8.00	-204,652	-11.94%	-4.21%	
TRN311/CD	Hawaii	Hilo harbor	A	X	B	8.00	592,282	7.00	490,599	-1.00	-101,683	-12.50%	-17.17%	9.00	592,282	7.00	601,343	-2.00	9,061	-22.22%	1.53%	
TRN361/CG	Kauai	Nawiliwili Harbor	A	X	B	9.00	683,059	9.00	628,006	0.00	-55,053	0.00%	-8.06%	9.00	683,059	7.00	478,322	-2.00	-204,737	-22.22%	-29.97%	
TRN331/CF	Maui	Kahului Harbor	A	X	B	13.00	970,176	10.00	780,501	-3.00	-189,675	-23.08%	-19.55%	14.00	997,584	10.00	804,897	-4.00	-192,687	-28.57%	-19.32%	
TRN301/CC	Oahu	Honolulu Harbor	B	X	B		1,429,561		913,778	0.00	-515,783		-36.08%		929,400		722,845	0.00	-206,555		-22.22%	
TRN311/CD	Hawaii	Hilo harbor	B	X	B		107,250		136,990	0.00	29,740		27.73%		189,650		134,118	0.00	-55,532		-29.28%	
TRN361/CG	Kauai	Nawiliwili Harbor	B	X	B		54,173		55,478	0.00	1,305		2.41%		71,300		53,834	0.00	-17,466		-24.50%	
TRN331/CF	Maui	Kahului Harbor	B	X	B		187,618		121,278	0.00	-66,340		-35.36%		193,098		130,457	0.00	-62,640		-32.44%	
TRN301/CC	Oahu	Honolulu Harbor	C	X	B		1,139,200		1,013,050	0.00	-126,150		-11.07%		2,700,000		1,872,956	0.00	-827,044		-30.63%	
TRN311/CD	Hawaii	Hilo harbor	C	X	B		1,015,000		515,891	0.00	-499,109		-49.17%		19,000		10,867	0.00	-8,133		-42.81%	
TRN361/CG	Kauai	Nawiliwili Harbor	C	X	B		423,525		403,721	0.00	-19,804		-4.68%		0		0	0.00	0		0.00%	
TRN331/CF	Maui	Kahului Harbor	C	X	B		398,235		459,020	0.00	60,785		15.26%		0		1,966	0.00	1,966		0.00%	
TRN 501/DC	Oahu	Oahu highways and facilities	B	X	A				1,000,000	0.00	1,000,000						1,429,000	0.00	1,429,000			Note (Expand): Transfer of general
TRN 511/DD	Hawaii	Hawaii highways and facilities	B	X	A		1,500,000		1,425,000	0.00	-75,000		-5.00%		0		0	0.00	0			
TRN 501/DC	Oahu	Oahu highways and facilities	A	X	B	166.00	13,168,393	140.00	9,933,319	-26.00	-3,235,074	-15.66%	-24.57%	154.00	13,991,991	137.00	10,960,523	-17.00	-3,031,468	-11.04%	-21.67%	
TRN 511/DD	Hawaii	Hawaii highways and facilities	A	X	B	115.00	8,233,979	79.00	4,054,639	-36.00	-4,179,339	-31.30%	-50.76%	116.00	9,171,143	84.00	4,612,935	-32.00	-4,558,208	-27.59%	-49.70%	
TRN 531/DF	Maui	Maui highways and facilities	A	X	B	59.50	4,562,228	38.50	2,670,373	-21.00	-1,891,855	-35.29%	-41.47%	59.50	4,186,660	37.00	2,467,836	-22.50	-1,718,824	-37.82%	-41.05%	

