<table>
<thead>
<tr>
<th>Program</th>
<th>Facility</th>
<th>Project Description</th>
<th>Type of Facility</th>
<th>Budget FY 18</th>
<th>Actual FY 18</th>
<th>Variance FY 18</th>
<th>Budget FY 19</th>
<th>Actual FY 19</th>
<th>Variance FY 19</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>BED1015.01</td>
<td>Oahu</td>
<td>Hawaii Film Studio</td>
<td>B X A</td>
<td>75,000</td>
<td>-</td>
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<tr>
<td>BED1015.01</td>
<td>Oahu</td>
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<td>0.05</td>
<td>10,000</td>
<td>0.05</td>
<td>10,000</td>
<td>-</td>
<td>57,851</td>
<td>-778.51%</td>
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<td>10,000</td>
<td>0.05</td>
<td>10,000</td>
<td>-</td>
<td>354</td>
<td>-0.14%</td>
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<td>B O</td>
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<td>57,851</td>
<td>0.05</td>
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<td>302</td>
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<td>57,851</td>
<td>-</td>
<td>302</td>
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</tbody>
</table>

**Notes:**
- Bold/Italics expenditures and amounts reflect changes and updates.
- Applied credits to tenant’s monthly rent for studio repairs/maintenance.
- Applied credits to tenant’s monthly rent for CIP/STARS Job No 12-26-7543, various improvements Phase 2.
- Reversed credits for office furniture for CIP/STARS Job No 12-26-7543, various improvements Phase 2.
- Reversed credits for office furniture for CIP/STARS Job No 12-26-7543, various improvements Phase 2.

The budget amounts for FY18 and FY19 were under-budgeted and subsequent year’s budget versions reflect more accurate figures. The budgeted amounts were impacted by issues with HTA’s debt obligation to B&F that has now been resolved with the debt cancellation.
<table>
<thead>
<tr>
<th>Budgeted FY 18</th>
<th>Actual FY 18</th>
<th>Variance FY 18</th>
<th>Budgeted FY 19</th>
<th>Actual FY 19</th>
<th>Variance FY 19</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prog ID/Org</td>
<td>State-Owned Bldg/Facility</td>
<td>Type of Facility</td>
<td>MOF</td>
<td>FTE</td>
<td>Amount</td>
<td>%</td>
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<tr>
<td>BED160 HD</td>
<td>Oahu</td>
<td>WV Infrastructure Grounds Maintenance</td>
<td>B</td>
<td>X</td>
<td>W</td>
<td>-</td>
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<tr>
<td>BED160 HD</td>
<td>Oahu</td>
<td>WV Electrical and Street Light Maintenance</td>
<td>B</td>
<td>X</td>
<td>W</td>
<td>-</td>
</tr>
</tbody>
</table>

**Type of Facility Key**

- **O** = Office
- **E** = Educational Facility
- **M** = Medical Facility
- **X** = Other

By MOF:

- **A** = General
- **B** = Special
- **C** = General Obligation Bonds
- **D** = Reimbursable GO Bonds
- **E** = Revenue Bonds
- **J** = Redeemable GO Bonds
- **K** = Revenue
- **L** = Other Federal Funds
- **M** = Reimbursable GO Bonds
- **N** = Federal Funds
- **P** = Other Federal Funds
- **Q** = Private
- **R** = Private
- **T** = Other
- **U** = Interdepartmental Transfer
- **W** = Revolving
- **X** = Other

**TOTAL:**

- **11.00**
- **4,032,593**
- **10.00**
- **3,133,749**
- **0.00**
- **-898,844**
- **10.00**
- **3,834,969**
- **10.00**
- **3,358,056**
- **0.00**
- **-476,913**

**Comments**