FY 18 and FY 19 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF LAND AND NATURAL RESOURCES

						Budgeted FY 18	Actual FY 18		Variance FY 18				Budgeted FY 19		Actual FY 19		Variance FY 19				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
LNR 172	Oahu	Oahu Baseyard	B	X	A	1,995		1,995	0.00	0	0.00	0.00%		5,117		5,117	0.00	0		0.00%	
LNR 172	Oahu	Oahu Baseyard	B	O	A	3,469		3,469	0.00	0	0.00	0.00%		4,982		4,982	0.00	0		0.00%	
LNR 172	Oahu	Oahu Baseyard	B	O	B	0		0	0.00	0	0.00	0.00%		512		512	0.00	0		0.00%	
LNR 172	Kauai	Kauai Baseyard	A	X	A	6,348		6,348	0.00	0	0.00	0.00%					0.00	0			
LNR 172	Kauai	Kauai Baseyard	B	X	A	8,578		8,578	0.00	0	0.00	0.00%		1,630		1,630	0.00	0		0.00%	
LNR 172	Kauai	Kauai Baseyard	B	O	A	0		0	0.00	0	0.00	0.00%		390		390	0.00	0		0.00%	
LNR 172	Oahu	Oahu Baseyard	B	X	B	5,958		5,958	0.00	0	0.00	0.00%		1,610		1,610	0.00	0		0.00%	
LNR 172	Hawaii	Hawaii Baseyard	B	O	A	8,671		8,671	0.00	0	0.00	0.00%		5,668		5,668	0.00	0		0.00%	
LNR 172	Hawaii	Hawaii Baseyard	B	O	B	0		0	0.00	0	0.00	0.00%		15,609		15,609	0.00	0		0.00%	
LNR 172	Hawaii	Hawaii Baseyard	B	X	A	3,479		3,479	0.00	0	0.00	0.00%		2,355		2,355	0.00	0		0.00%	
LNR 172	Hawaii	Hawaii Baseyard	B	X	B	0		0	0.00	0	0.00	0.00%		210		210	0.00	0		0.00%	
LNR 172	Maui	Maui Baseyard	B	O	A	11,687		11,687	0.00	0	0.00	0.00%		1,592		1,592	0.00	0		0.00%	
LNR 172	Admin	Admin Office	B	X	A	5,173		5,173	0.00	0	0.00	0.00%		5,173		5,173	0.00	0		0.00%	
LNR 172	Admin	Admin Office	B	X	B	0		0	0.00	0	0.00	0.00%		1,724		1,724	0.00	0		0.00%	
LNR 402	Admin	Admin Office	B	X	A	9,966		9,966	0.00	0	0.00	0.00%					0.00	0			
LNR 402	Admin	Admin Office	B	O	A	1,650		1,650	0.00	0	0.00	0.00%		670		670	0.00	0		0.00%	
LNR 402	Hawaii	Hawaii Baseyard	B	O	C	4,633		4,633	0.00	0	0.00	0.00%					0.00	0			
LNR 402	Hawaii	Hawaii Baseyard	B	O	A	29,978		29,978	0.00	0	0.00	0.00%		30,200		30,200	0.00	0		0.00%	
LNR 402	Hawaii	Hawaii Baseyard	B	O	P	649		649	0.00	0	0.00	0.00%		93		93	0.00	0		0.00%	
LNR 402	Oahu	Oahu Baseyard	B	X	A	30,576		30,576	0.00	0	0.00	0.00%		5,599		5,599	0.00	0		0.00%	
LNR 402	Oahu	Oahu Baseyard	B	O	A	44,699		44,699	0.00	0	0.00	0.00%		24,119		24,119	0.00	0		0.00%	
LNR 402	Oahu	Oahu Baseyard	B	X	C	4,667		4,667	0.00	0	0.00	0.00%					0.00	0			
LNR 402	Oahu	Oahu Baseyard	B	X	N	7,986		7,986	0.00	0	0.00	0.00%		4,172		4,172	0.00	0		0.00%	
LNR 402	Oahu	Oahu Baseyard	B	O	N	0		0	0.00	0	0.00	0.00%		1,257		1,257	0.00	0		0.00%	
LNR 402	Oahu	Oahu Baseyard	B	X	P	0		0	0.00	0	0.00	0.00%		2,395		2,395	0.00	0		0.00%	
LNR 402	Kauai	Kauai Baseyard	B	O	N	9,732		9,732			0.00	0.00%					0.00	0			
LNR 402	Kauai	Kauai Baseyard	B	O	C	5,978		5,978			0.00	0.00%		22,800		22,800	0.00	0		0.00%	
LNR 402	Maui	Maui Baseyard/Office	B	O	N				0.00	0	0.00	0.00%		884		884	0.00	0		0.00%	
LNR 402	Maui	Maui Baseyard/Office	B	O	A	5,155		5,155	0.00	0	0.00	0.00%		6,725		6,725	0.00	0		0.00%	
LNR 407	Oahu	Admin	B	O	A	432		432	0.00	0	0.00	0.00%		424.42		424.42	0.00	0		0.00%	
LNR 407	Oahu	Oahu Baseyard	B	O	A	16,818		16,818	0.00	0	0.00	0.00%		13,976.65		13,976.65	0.00	0		0.00%	
LNR 407	Oahu	Oahu Baseyard	B	X	A				0.00	0	0.00	0.00%		5,556.88		5,556.88	0.00	0		0.00%	
LNR 407	Maui	Maui Baseyard	B	X	A	10,166		10,166	0.00	0	0.00	0.00%		11,505.00		11,505.00	0.00	0		0.00%	
LNR 407	Maui	Maui Baseyard	B	O	A	3,760		3,760	0.00	0	0.00	0.00%		7,488.14		7,488.14	0.00	0		0.00%	
LNR 407	Hawaii	Hawaii Baseyard	B	O	A	15,035		15,035	0.00	0	0.00	0.00%		7,749.62		7,749.62	0.00	0		0.00%	
LNR 407	Kauai	Kauai Baseyard	B	O	A	965		965	0.00	0	0.00	0.00%		390.62		390.62	0.00	0		0.00%	
LNR 407	Kauai	Kauai Baseyard	B	X	A	0		0	0.00	0	0.00	0.00%		2,499.00		2,499.00	0.00	0		0.00%	
LNR 407	Kauai	Kauai Baseyard	B	X	C	0		0	0.00	0	0.00	0.00%		3,399.74		3,399.74	0.00	0		0.00%	
LNR 407	Oahu	Admin	B	O	C	581		581	0.00	0	0.00	0.00%					0.00	0			
LNR 804	Maui	Maui Baseyard	A	X	N	7,066		7,066	0.00	0	0.00	0.00%					0.00	0			
LNR 804	Maui	Maui Baseyard	B	X	A	998		998	0.00	0	0.00	0.00%					0.00	0			
LNR 804	Oahu	Oahu Baseyard	B	O	N	7,683		7,683	0.00	0	0.00	0.00%		3,747		3,747	0.00	0		0.00%	
LNR 804	Oahu	Oahu Baseyard	B	X	N	0		0	0.00	0	0.00	0.00%		8,331		8,331	0.00	0		0.00%	
LNR 804	Maui	Maui Baseyard	B	O	N	8,926		8,926	0.00	0	0.00	0.00%		6,195		6,195	0.00	0		0.00%	
LNR 804	Maui	Maui Baseyard	B	X	N	0		0	0.00	0	0.00	0.00%		39,530		39,530	0.00	0		0.00%	
LNR 804	Kauai	Kauai Baseyard	B	O	N	438		438	0.00	0	0.00	0.00%					0.00	0			
LNR 804	Hawaii	Hawaii Baseyard	B	O	N	8,432		8,432	0.00	0	0.00	0.00%		13,275		13,275	0.00	0		0.00%	
LNR 804	Hawaii	Hawaii Baseyard	B	X	N	598		598	0.00	0	0.00	0.00%		110		110	0.00	0		0.00%	
LNR 405	Oahu	Oahu Baseyard, Pearl City	B	O	A	0.00	1,973	0.00	1,059	0.00	-914		-46.31%	0.00	1,973	0.00	12,280	0.00	10,307		
LNR 405	Oahu	Oahu Baseyard, Pearl City	B	O	B	0.00	66	0.00	316	0.00	250		379.50%	0.00	66	0.00	659	0.00	593		
LNR 405	Oahu	Oahu Baseyard, Pearl City	B	O	P	0.00	0	0.00	68	0.00	68			0.00	192	0.00	0	0.00	-192		
LNR 405	Hawaii	Hawaii DOCARE Admin Bldg, Hilo	B	O	A	0.00	6,727	0.00	3,816	0.00	-2,911		-43.27%	0.00	6,727	0.00	3,240	0.00	-3,487		
LNR 405	Hawaii	Hawaii DOCARE Admin Bldg, Hilo	B	O	B	0.00	243	0.00	1,168	0.00	925		380.84%	0.00	243	0.00	962	0.00	719		
LNR 405	Hawaii	Hawaii DOCARE Admin Bldg, Hilo	B	O	P	0.00	0	0.00	26	0.00	26			0.00	656	0.00	0	0.00	-656		
LNR 405	Hawaii	Hawaii DOCARE Office, Honokohau	B	O	A	0.00		0.00		0.00	0			0.00	0	0.00	0	0.00	0		
LNR 405	Hawaii	Hawaii DOCARE Cabin, Mauna Kea	B	E	A	0.00		0.00		0.00	0			0.00	0	0.00	0	0.00	0		
LNR 405	Maui	Maui DOCARE Office, Kahului	B	O	A	0.00	11,800	0.00	6,740	0.00	-5,060		-42.88%	0.00	11,800	0.00	7,233	0.00	-4,567		
LNR 405	Maui	Maui DOCARE Office, Kahului	B	O	B	0.00	691	0.00	3,228	0.00	2,537		367.08%	0.00	691	0.00	3,590	0.00	2,899		
LNR 405	Maui	Maui DOCARE Office, Kahului	B	O	P	0.00	0	0.00	97	0.00	97			0.00	1,151	0.00	128	0.00	-1,023		
LNR405	Hawaii	Hunter Education Prog Office/Classroom	B	O/E	N	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0		

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						Budgeted FY 18	Actual FY 18		Variance FY 18				Budgeted FY 19		Actual FY 19		Variance FY 19				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
LNR 801	Oahu	State Owned Bldg - Administration	A	O	B	0.15	5,775	0.15	5,775	0.00	0	0.00%	0.00%	0.15	6,064	0.15	6,064	0.00	0	0.00%	
LNR 801	Oahu	State Owned Bldg - Administration	B	O	B	0.00	15,000	0.00	0	0.00	-15,000	0.00%	-100.00%	0.00	65,000	0.00	67,885	0.00	2,885	0.00%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Ala Wai Sm	A	O,X	B	2.00	80,653	2.00	80,653	0.00	0	0.00%	0.00%	2.00	84,686	2.00	84,686	0.00	0	0.00%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Ala Wai Sm	B	O,X	B	0.00	50,000	0.00	2,495	0.00	-47,505	0.00%	-95.01%	0.00	260,000	0.00	262,024	0.00	2,024	0.00%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Keehi Small	A	O,X	B	1.00	40,333	1.00	40,333	0.00	0	0.00%	0.00%	2.00	42,350	1.00	42,350	-1.00	0	-50.00%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Keehi Small	B	O,X	B	0.00	15,000	0.00	1,151	0.00	-13,849	0.00%	-92.33%	0.00	15,000	0.00	13,493	0.00	-1,507	0.00%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Haleiwa Sm	A	O,X	B	1.00	18,060	1.00	18,060	0.00	0	0.00%	0.00%	1.00	18,963	1.00	18,963	0.00	0	0.00%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Haleiwa Sm	B	O,X	B	0.00	5,000	0.00	5,347	0.00	347	0.00%	6.94%	0.00	43,000	0.00	45,153	0.00	2,153	0.00%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Heeia Kea S	A	O,X	B	0.50	18,060	0.50	18,060	0.00	0	0.00%	0.00%	1.00	18,963	0.50	18,963	-0.50	0	-50.00%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Heeia Kea S	B	O,X	B	0.00	7,000	0.00	0	0.00	-7,000	0.00%	-100.00%	0.00	45,000	0.00	48,460	0.00	3,460	0.00%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Waianae Sn	A	O,X	B	1.00	40,333	1.00	40,333	0.00	0	0.00%	0.00%	2.00	42,350	1.00	42,350	-1.00	0	-50.00%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Waianae Sn	B	O,X	B	0.00	10,000	0.00	0	0.00	-10,000	0.00%	-100.00%	0.00	35,000	0.00	39,259	0.00	4,259	0.00%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Mauanalua	A	O,X	B	0.10	4,033	0.10	4,033	0.00	0	0.00%	0.00%	0.10	4,235	0.10	4,235	0.00	0	0.00%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Mauanalua	B	O,X	B	0.00	2,000	0.00	0	0.00	-2,000	0.00%	-100.00%	0.00	40,000	0.00	43,410	0.00	3,410	0.00%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Sand Island	A	O,X	B	0.10	4,033	0.10	4,033	0.00	0	0.00%	0.00%	0.10	4,235	0.10	4,235	0.00	0	0.00%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Sand Island	B	O,X	B	0.00	1,000	0.00	3,246	0.00	2,246	0.00%	224.60%	0.00	1,000	0.00	0	0.00	-1,000	0.00%	
LNR 801	Hawaii	State Owned Bldg/Facility/Other - Wailoa Sma	A	O,X	B	0.50	18,060	0.50	18,060	0.00	0	0.00%	0.00%	0.75	18,963	0.50	18,963	-0.25	0	-33.33%	
LNR 801	Hawaii	State Owned Bldg/Facility/Other - Wailoa Sma	B	O,X	B	0.00	5,000	0.00	1,009	0.00	-3,991	0.00%	-79.82%	0.00	5,000	0.00	1,448	0.00	-3,552	0.00%	
LNR 801	Hawaii	State Owned Bldg/Facility/Other - Honokohau	A	O,X	B	2.00	80,653	2.00	80,653	0.00	0	0.00%	0.00%	3.00	84,686	2.00	84,686	-1.00	0	-33.33%	
LNR 801	Hawaii	State Owned Bldg/Facility/Other - Honokohau	B	O,X	B	0.00	20,000	0.00	6,750	0.00	-13,250	0.00%	-66.25%	0.00	190,000	0.00	197,633	0.00	7,633	0.00%	
LNR 801	Hawaii	State Owned Bldg/Facility/Other - Keauhou Sn	A	O,X	B	0.25	10,083	0.25	10,083	0.00	0	0.00%	0.00%	0.25	10,587	0.25	10,587	0.00	0	0.00%	
LNR 801	Hawaii	State Owned Bldg/Facility/Other - Keauhou Sn	B	O,X	B	0.00	5,000	0.00	0	0.00	-5,000	0.00%	-100.00%	0.00	4,500	0.00	4,021	0.00	-479	0.00%	
LNR 801	Hawaii	State Owned Bldg/Facility/Other - N. Kawaihae	A	O,X	B	0.25	10,083	0.25	10,083	0.00	0	0.00%	0.00%	0.25	10,587	0.25	10,587	0.00	0	0.00%	
LNR 801	Hawaii	State Owned Bldg/Facility/Other - N. Kawaihae	B	O,X	B	0.00	1,000	0.00	6,796	0.00	5,796	0.00%	579.60%	0.00	4,000	0.00	4,671	0.00	671	0.00%	
LNR 801	Hawaii	State Owned Bldg/Facility/Other - S. Kaiwaiha	A	O,X	B	0.25	10,083	0.25	10,083	0.00	0	0.00%	0.00%	0.25	10,587	0.25	10,587	0.00	0	0.00%	
LNR 801	Hawaii	State Owned Bldg/Facility/Other - S. Kaiwaiha	B	O,X	B	0.00	1,000	0.00	0	0.00	-1,000	0.00%	-100.00%	0.00	9,000	0.00	9,986	0.00	986	0.00%	
LNR 801	Hawaii	State Owned Bldg/Facility/Other - Kailua Kona	A	O,X	B	0.25	10,083	0.25	10,083	0.00	0	0.00%	0.00%	0.50	10,587	0.25	10,587	-0.25	0	-50.00%	
LNR 801	Hawaii	State Owned Bldg/Facility/Other - Kailua Kona	B	O,X	B	0.00	5,000	0.00	1,465	0.00	-3,535	0.00%	-70.70%	0.00	15,500	0.00	16,194	0.00	694	0.00%	
LNR 801	Kauai	State Owned Bldg/Facility/Other - Nawiliwili S	A	O,X	B	0.25	10,083	0.25	10,083	0.00	0	0.00%	0.00%	1.00	10,587	0.25	10,587	-0.75	0	-75.00%	
LNR 801	Kauai	State Owned Bldg/Facility/Other - Nawiliwili S	B	O,X	B	0.00	7,000	0.00	32,820	0.00	25,820	0.00%	368.86%	0.00	25,000	0.00	28,740	0.00	3,740	0.00%	
LNR 801	Kauai	State Owned Bldg/Facility/Other - Port Allen S	A	O,X	B	0.10	4,033	0.10	4,033	0.00	0	0.00%	0.00%	1.00	4,235	0.10	4,235	-0.90	0	-90.00%	
LNR 801	Kauai	State Owned Bldg/Facility/Other - Port Allen S	B	O,X	B	0.00	3,000	0.00	0	0.00	-3,000	0.00%	-100.00%	0.00	3,000	0.00	0	0.00	-3,000	0.00%	
LNR 801	Kauai	State Owned Bldg/Facility/Other - Kukuiula Sn	A	O,X	B	0.10	4,033	0.10	4,033	0.00	0	0.00%	0.00%	0.50	4,235	0.10	4,235	-0.40	0	-80.00%	
LNR 801	Kauai	State Owned Bldg/Facility/Other - Kukuiula Sn	B	O,X	B	0.00	2,000	0.00	0	0.00	-2,000	0.00%	-100.00%	0.00	2,000	0.00	0	0.00	-2,000	0.00%	
LNR 801	Kauai	State Owned Bldg/Facility/Other - Kikiaola Sm	A	O,X	B	0.10	4,033	0.10	4,033	0.00	0	0.00%	0.00%	0.50	4,235	0.10	4,235	-0.40	0	-80.00%	
LNR 801	Kauai	State Owned Bldg/Facility/Other - Kikiaola Sm	B	O,X	B	0.00	2,000	0.00	18,780	0.00	16,780	0.00%	839.00%	0.00	15,500	0.00	16,450	0.00	950	0.00%	
LNR 801	Maui	State Owned Bldg/Facility/Other - Lahaina Sm	A	O,X	B	0.50	18,060	0.50	18,060	0.00	0	0.00%	0.00%	1.00	18,963	0.50	18,963	-0.50	0	-50.00%	
LNR 801	Maui	State Owned Bldg/Facility/Other - Lahaina Sm	B	O,X	B	0.00	10,000	0.00	21,824	0.00	11,824	0.00%	118.24%	0.00	30,000	0.00	32,988	0.00	2,988	0.00%	
LNR 801	Maui	State Owned Bldg/Facility/Other - Maalaea Sn	A	O,X	B	0.50	18,060	0.50	18,060	0.00	0	0.00%	0.00%	1.00	18,963	0.50	18,963	-0.50	0	-50.00%	
LNR 801	Maui	State Owned Bldg/Facility/Other - Maalaea Sn	B	O,X	B	0.00	10,000	0.00	16,753	0.00	6,753	0.00%	67.53%	0.00	18,000	0.00	18,276	0.00	276	0.00%	
LNR 801	Maui	State Owned Bldg/Facility/Other - Mala Ramp	A	O,X	B	0.25	10,083	0.25	10,083	0.00	0	0.00%	0.00%	0.50	10,587	0.25	10,587	-0.25	0	-50.00%	
LNR 801	Maui	State Owned Bldg/Facility/Other - Mala Ramp	B	O,X	B	0.00	2,000	0.00	0	0.00	-2,000	0.00%	-100.00%	0.00	10,000	0.00	10,992	0.00	992	0.00%	
LNR 801	Maui	State Owned Bldg/Facility/Other - Kihei Ramp	A	O,X	B	0.25	10,083	0.25	10,083	0.00	0	0.00%	0.00%	0.50	10,587	0.25	10,587	-0.25	0	-50.00%	
LNR 801	Maui	State Owned Bldg/Facility/Other - Kihei Ramp	B	O,X	B	0.00	1,000	0.00	10,076	0.00	9,076	0.00%	907.60%	0.00	10,000	0.00	0	0.00	-10,000	0.00%	
LNR 801	Maui	State Owned Bldg/Facility/Other - Kahului Ran	A	O,X	B	0.10	4,033	0.10	4,033	0.00	0	0.00%	0.00%	0.25	4,033	0.10	4,033	-0.15	0	-60.00%	
LNR 801	Maui	State Owned Bldg/Facility/Other - Kahului Ran	B	O,X	B	0.00	1,000	0.00	0	0.00	-1,000	0.00%	-100.00%	0.00	1,000	0.00	0	0.00	-1,000	0.00%	
LNR 801	Maui - Mol	State Owned Bldg/Facility/Other - Kaunakakai	A	O,X	B	0.25	10,083	0.25	10,083	0.00	0	0.00%	0.00%	0.25	10,587	0.25	10,587	0.00	0	0.00%	
LNR 801	Maui - Mol	State Owned Bldg/Facility/Other - Kaunakakai	B	O,X	B	0.00	10,000	0.00	11,557	0.00	1,557	0.00%	15.57%	0.00	1,000	0.00	1,077	0.00	77	0.00%	
LNR 801	Maui - Lana	State Owned Bldg/Facility/Other - Manele Sma	A	O,X	B	0.50	18,060	0.50	18,060	0.00	0	0.00%	0.00%	0.25	18,963	0.50	18,963	0.25	0	100.00%	
LNR 801	Maui - Lana	State Owned Bldg/Facility/Other - Manele Sma	B	O,X	B	0.00	1,000	0.00	0	0.00	-1,000	0.00%	-100.00%	0.00	1,000	0.00	0	0.00	-1,000	0.00%	
LNR906	Maui	KIRC Kihei Boat House and Nursery	B	X	A		750		602	0.00	-148	0.00%	-19.70%		10,900		9,336	0.00	-1,564	0.00%	
LNR906	Kahoolawe	Hakioawa Restroom Facilities	B	X	C					0.00	0	0.00%			9,582		3,674	0.00	-5,908	0.00%	
LNR906	Kahoolawe	Honokanai'a Base Camp Facilities	B	X	C					0.00	0	0.00%			6,828		6,268	0.00	-560	0.00%	

FY 18 and FY 19 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF LAND AND NATURAL RESOURCES

						Budgeted FY 18	Actual FY 18		Variance FY 18				Budgeted FY 19		Actual FY 19		Variance FY 19				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	A	X	A					0.00	0							0.00	0		
	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	A	X	A					0.00	0							0.00	0		
	Maui Molokai	Maui District, Maui & Molokai - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park Palaau State Park.	A	X	A					0.00	0							0.00	0		
	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historcal Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	A	X	A					0.00	0							0.00	0		
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	A	X	B					0.00	0							0.00	0		

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DEPARTMENT OF LAND AND NATURAL RESOURCES

						Budgeted FY 18	Actual FY 18		Variance FY 18				Budgeted FY 19		Actual FY 19		Variance FY 19				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	A	X	B					0.00	0							0.00	0		
	Maui Molokai	Maui District, Maui & Molokai - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park Palaau State Park.	A	X	B					0.00	0							0.00	0		
	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historcal Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	A	X	B					0.00	0							0.00	0		
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	A	X	C					0.00	0							0.00	0		
	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	A	X	C					0.00	0							0.00	0		

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DEPARTMENT OF LAND AND NATURAL RESOURCES

						Budgeted FY 18	Actual FY 18		Variance FY 18				Budgeted FY 19		Actual FY 19		Variance FY 19				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
	Maui Molokai	Maui District, Maui & Molokai - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park Palaau State Park.	A	X	C					0.00	0							0.00	0		
	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historcal Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	A	X	C					0.00	0							0.00	0		
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	B	X	A				46,906	0.00	46,906						26,532	0.00	26,532		
	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	B	X	A				1,238	0.00	1,238						34,895	0.00	34,895		
	Maui Molokai	Maui District, Maui & Molokai - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park Palaau State Park.	B	X	A				1,562	0.00	1,562						9,215	0.00	9,215		

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						Budgeted FY 18	Actual FY 18		Variance FY 18				Budgeted FY 19		Actual FY 19		Variance FY 19				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historcal Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	B	X	A				3,840	0.00	3,840						15,581	0.00	15,581		
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	B	X	B				82,937	0.00	82,937						49,282	0.00	49,282		
	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	B	X	B				102,009	0.00	102,009						58,568	0.00	58,568		
	Maui Molokai	Maui District, Maui & Molokai - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park Palaau State Park.	B	X	B				50,013	0.00	50,013						37,814	0.00	37,814		
	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historcal Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	B	X	B				93,030	0.00	93,030						88,391	0.00	88,391		

FY 18 and FY 19 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF LAND AND NATURAL RESOURCES

						Budgeted FY 18	Actual FY 18		Variance FY 18				Budgeted FY 19		Actual FY 19		Variance FY 19				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	B	X	C				54,729	0.00	54,729						44,839	0.00	44,839		
	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	B	X	C				257,714	0.00	257,714						358,488	0.00	358,488		
	Maui Molokai	Maui District, Maui & Molokai - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park Palaau State Park.	B	X	C				109,589	0.00	109,589						43,136	0.00	43,136		
	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historcal Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	B	X	C				51,278	0.00	51,278						24,803	0.00	24,803		
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	C	X	A				4,990	0.00	4,990						2,400	0.00	2,400		

FY 18 and FY 19 ROUTINE REPAIR AND MAINTENANCE REPORT
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						Budgeted FY 18	Actual FY 18		Variance FY 18				Budgeted FY 19		Actual FY 19		Variance FY 19				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	C	X	A				9,600	0.00	9,600						1,969	0.00	1,969		
	Maui Molokai	Maui District, Maui & Molokai - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park Palaau State Park.	C	X	A				0	0.00	0						0	0.00	0		
	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historcal Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	C	X	A				1,761	0.00	1,761						4,756	0.00	4,756		
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	C	X	B				0	0.00	0						1,379	0.00	1,379		
	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	C	X	B				110,167	0.00	110,167						90,384	0.00	90,384		

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DEPARTMENT OF LAND AND NATURAL RESOURCES

						Budgeted FY 18	Actual FY 18		Variance FY 18				Budgeted FY 19		Actual FY 19		Variance FY 19				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
	Maui Molokai	Maui District, Maui & Molokai - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park Palaau State Park.	C	X	B				0	0.00	0						9,417	0.00	9,417		
	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historcal Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	C	X	B				1,915	0.00	1,915						6,600	0.00	6,600		
		TOTAL:				292,940	674,219.00	292,940	1,601,436.38	0			25.99	269,683	1,383,128.00	269,675	2,301,796.71	-8			
		By MOF																			
		General			A	219,598.39	21,250.00	219,598	82,114.74	0			-1.52	143,811	31,400.00	143,811	127,436.81	0			
		Special			B	5,970.65	652,969.00	5,971	1,045,821.44	0			27.51	19,685	1,333,318.00	19,677	1,693,023.78	-8			
		General Obligation Bonds			C	15,859.76	0.00	15,860	473,310.00	0			0.00	26,200	16,410.00	26,200	481,208.00	0			
		Reimbursable GO Bonds			D	0.00	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0			
		Revenue Bonds			E	0.00	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0			
		Federal Funds			N	50,861.57	0.00	50,862	0.00	1			0.00	77,500	0.00	77,500	0.00	0			
		Other Federal Funds			P	649.43	0.00	649	190.20	0			0.00	2,488	2,000.00	2,488	128.12	0			
		Private			R	0.00	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0			
		County			S	0.00	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0			
		Trust			T	0.00	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0			
		Inter-departmental Transfer			U	0.00	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0			
		Revolving			W	0.00	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0			
		Other			X	0.00	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0			
						292,939.80	674,219.00	292,939.80	1,601,436.38	0.00			0.00	269,682.98	1,383,128.00	269,675.13	2,301,796.71	-7.85			
						0.00	0.00	0.00	0.00	0.00			25.99	0.00	0.00	0.00	0.00	0.00			

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