

**FY 18 and FY 19 ROUTINE REPAIR AND MAINTENANCE REPORT  
DEPARTMENT OF DEFENSE**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 18		Actual FY 18		Variance FY 18				Budgeted FY 19		Actual FY 19		Variance FY 19				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
DEF 110 AA	OAHU	FORT RUGER AND DIAMOND HEAD	B Other Current Exp	X	A	0.00	0	0.00	3,747	0.00	3,747	#DIV/0!	#DIV/0!	0.00	0	0.00	21,601	0.00	21,601	#DIV/0!	#DIV/0!	Bldg. 90 (B90, B90C, B90E, B90F), M TUNNELS, MULE TUNNEL, BATTERY HARLOW
DEF 110 AB	HAWAII	KEAUKAHA MILITARY RESERVATION/HAWAII SITES	A Personal Svcs	O, E, X	A	7.50	320,879	6.50	320,879	-1.00	0	-13.33%	0.00%	7.50	339,244	6.50	300,316	-1.00	-38,928	-13.33%	-11.47%	KEALAKEKUA ARMORY; VOLCANO CABIN
DEF 110 AB	HAWAII	KEAUKAHA MILITARY RESERVATION/HAWAII SITES	A Personal Svcs	O, E, X	P	1.50	60,606	5.00	287,679	3.50	227,073	233.33%	374.67%	1.50	63,552	5.00	307,954	3.50	244,402	233.33%	384.57%	KEALAKEKUA ARMORY; VOLCANO CABIN
DEF 110 AB	HAWAII	KEAUKAHA MILITARY RESERVATION	B Other Current Exp	O, E, X	A	0.00	0	0.00	51,104	0.00	51,104	#DIV/0!	#DIV/0!	0.00	0	0.00	59,439	0.00	59,439	#DIV/0!	#DIV/0!	
DEF 110 AB	HAWAII	KEAUKAHA MILITARY RESERVATION	B Other Current Exp	O, E, X	P	0.00	0	0.00	101,797	0.00	101,797	#DIV/0!	#DIV/0!	0.00	0	0.00	86,730	0.00	86,730	#DIV/0!	#DIV/0!	
DEF 110 AB	HAWAII	KEALAKEKUA ARMORY	A Personal Svcs	O, X	P	0.00	0	1.00	13,400	1.00	13,400	#DIV/0!	#DIV/0!	0.00	0	1.00	17,130	1.00	17,130	#DIV/0!	#DIV/0!	
DEF 110 AB	HAWAII	KEALAKEKUA ARMORY	B Other Current Exp	O, X	A	0.00	0	0.00	5,595	0.00	5,595	#DIV/0!	#DIV/0!	0.00	0	0.00	2,537	0.00	2,537	#DIV/0!	#DIV/0!	
DEF 110 AB	HAWAII	KEALAKEKUA ARMORY	B Other Current Exp	O, X	P	0.00	0	0.00	5,720	0.00	5,720	#DIV/0!	#DIV/0!	0.00	0	0.00	2,642	0.00	2,642	#DIV/0!	#DIV/0!	
DEF 110 AB	KAUAI	HANAPEPE ARMORY	A Personal Svcs	O, E, X	A	1.00	54,148	0.50	34,566	-0.50	-19,582	-50.00%	-36.16%	1.00	54,148	0.50	35,217	-0.50	-18,931	-50.00%	-34.96%	
DEF 110 AB	KAUAI	HANAPEPE ARMORY	A Personal Svcs	O, E, X	P	0.00	0	1.50	117,507	1.50	117,507	#DIV/0!	#DIV/0!	0.00	0	1.50	129,208	1.50	129,208	#DIV/0!	#DIV/0!	
DEF 110 AB	KAUAI	HANAPEPE ARMORY	B Other Current Exp	O, E, X	A	0.00	0	0.00	8,549	0.00	8,549	#DIV/0!	#DIV/0!	0.00	0	0.00	5,805	0.00	5,805	#DIV/0!	#DIV/0!	
DEF 110 AB	KAUAI	HANAPEPE ARMORY	B Other Current Exp	O, E, X	P	0.00	0	0.00	8,764	0.00	8,764	#DIV/0!	#DIV/0!	0.00	0	0.00	8,462	0.00	8,462	#DIV/0!	#DIV/0!	
DEF 110 AB	KAUAI	KEKAHA	B Other Current Exp	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	105	0.00	105	#DIV/0!	#DIV/0!	
DEF 110 AB	KAUAI	KEKAHA	B Other Current Exp	O	P	0.00	0	0.00	85	0.00	85	#DIV/0!	#DIV/0!	0.00	0	0.00	105	0.00	105	#DIV/0!	#DIV/0!	
DEF 110 AB	MAUI	PUUNENE ARMORY	A Personal Svcs	O, E, X	A	2.00	83,550	1.00	50,136	-1.00	-33,414	-50.00%	-39.99%	2.00	86,458	1.00	45,490	-1.00	-40,968	-50.00%	-47.38%	
DEF 110 AB	MAUI	PUUNENE ARMORY	A Personal Svcs	O, E, X	P	0.00	0	2.00	141,400	2.00	141,400	#DIV/0!	#DIV/0!	0.00	0	2.00	145,490	2.00	145,490	#DIV/0!	#DIV/0!	
DEF 110 AB	MAUI	PUUNENE ARMORY	B Other Current Exp	O, E, X	A	0.00	0	0.00	31,072	0.00	31,072	#DIV/0!	#DIV/0!	0.00	0	0.00	24,673	0.00	24,673	#DIV/0!	#DIV/0!	
DEF 110 AB	MAUI	PUUNENE ARMORY	B Other Current Exp	O, E, X	P	0.00	0	0.00	48,406	0.00	48,406	#DIV/0!	#DIV/0!	0.00	0	0.00	33,430	0.00	33,430	#DIV/0!	#DIV/0!	
DEF 110 AB	MAUI	UKUMEHAME	B Other Current Exp	O	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	315	0.00	315	#DIV/0!	#DIV/0!	
DEF 110 AB	MOLOKAI	KAUNAKAKAI ARMORY	A Personal Svcs	O, E, X	A	0.50	19,464	0.25	3,761	-0.25	-15,703	-50.00%	-80.68%	0.50	19,464	0.25	9,868	-0.25	-9,596	-50.00%	-49.30%	
DEF 110 AB	MOLOKAI	KAUNAKAKAI ARMORY	A Personal Svcs	O, E, X	P	0.50	19,464	2.25	13,543	1.75	-5,921	350.00%	-30.42%	0.50	19,464	1.00	9,868	0.50	-9,596	100.00%	-49.30%	
DEF 110 AB	MOLOKAI	KAUNAKAKAI ARMORY	B Other Current Exp	O, E, X	A	0.00	0	0.00	9,505	0.00	9,505	#DIV/0!	#DIV/0!	0.00	0	0.00	7,201	0.00	7,201	#DIV/0!	#DIV/0!	
DEF 110 AB	MOLOKAI	KAUNAKAKAI ARMORY	B Other Current Exp	O, E, X	P	0.00	0	0.00	9,505	0.00	9,505	#DIV/0!	#DIV/0!	0.00	0	0.00	7,317	0.00	7,317	#DIV/0!	#DIV/0!	
DEF 110 AB	OAHU	FT. RUGER & DIAMOND HEAD	A Personal Svcs	O, E, X	A	29.00	1,148,344	22.75	1,101,318	-6.25	-47,026	-21.55%	-4.10%	30.00	1,209,038	22.75	1,108,179	-7.25	-100,859	-24.17%	-8.34%	BATTERY 407, BLDG 306/306A, BLDG 300/300A, 22ND AVE PKG
DEF 110 AB	OAHU	FT. RUGER & DIAMOND HEAD	A Personal Svcs	O, E, X	P	3.75	153,910	17.25	1,010,570	13.50	856,660	360.00%	556.60%	3.75	159,879	21.50	1,174,016	17.75	1,014,137	473.33%	634.32%	BATTERY 407, BLDG 306/306A, BLDG 300/300A, 22ND AVE PKG
DEF 110 AB	OAHU	FT. RUGER & DIAMOND HEAD	B Other Current Exp	O, E, X	A	0.00	0	0.00	54,107	0.00	54,107	#DIV/0!	#DIV/0!	0.00	0	0.00	47,088	0.00	47,088	#DIV/0!	#DIV/0!	BATTERY 407, BLDG 306/306A, BLDG 300/300A, 22ND AVE PKG
DEF 110 AB	OAHU	FT. RUGER & DIAMOND HEAD	B Other Current Exp	O, E, X	P	0.00	0	0.00	71,820	0.00	71,820	#DIV/0!	#DIV/0!	0.00	0	0.00	67,345	0.00	67,345	#DIV/0!	#DIV/0!	BATTERY 407, BLDG 306/306A, BLDG 300/300A, 22ND AVE PKG
DEF 110 AB	OAHU	KALAELOA FACILITIES	A Personal Svcs	O, E, X	A	1.25	49,338	1.00	113,119	-0.25	63,781	-20.00%	129.27%	1.25	49,338	1.00	115,789	-0.25	66,451	-20.00%	134.69%	
DEF 110 AB	OAHU	KALAELOA FACILITIES	A Personal Svcs	O, E, X	P	7.75	310,494	12.25	989,073	4.50	678,579	58.06%	218.55%	7.75	310,494	14.25	1,063,165	6.50	752,671	83.87%	242.41%	
DEF 110 AB	OAHU	KALAELOA FACILITIES	B Other Current Exp	O, E, X	A	0.00	0	0.00	58,687	0.00	58,687	#DIV/0!	#DIV/0!	0.00	0	0.00	65,796	0.00	65,796	#DIV/0!	#DIV/0!	
DEF 110 AB	OAHU	KALAELOA FACILITIES	B Other Current Exp	O, E, X	P	0.00	0	0.00	298,768	0.00	298,768	#DIV/0!	#DIV/0!	0.00	0	0.00	328,118	0.00	328,118	#DIV/0!	#DIV/0!	
DEF 110 AB	OAHU	WAHIAWA FACILITIES	B Other Current Exp	O, E, X	A	0.00	0	0.00	12,880	0.00	12,880	#DIV/0!	#DIV/0!	0.00	0	0.00	11,405	0.00	11,405	#DIV/0!	#DIV/0!	
DEF 110 AB	OAHU	WAHIAWA FACILITIES	B Other Current Exp	O, E, X	P	0.00	0	0.00	29,829	0.00	29,829	#DIV/0!	#DIV/0!	0.00	0	0.00	20,005	0.00	20,005	#DIV/0!	#DIV/0!	
DEF 110 AB	OAHU	WAIAWA FACILITIES	A Personal Svcs	O, E, X	P	0.00	0	1.00	82,867	1.00	82,867	#DIV/0!	#DIV/0!	0.00	0	1.00	72,776	1.00	72,776	#DIV/0!	#DIV/0!	
DEF 110 AB	OAHU	WAIAWA FACILITIES	B Other Current Exp	O, E, X	A	0.00	0	0.00	21,847	0.00	21,847	#DIV/0!	#DIV/0!	0.00	0	0.00	17,986	0.00	17,986	#DIV/0!	#DIV/0!	
DEF 110 AB	OAHU	WAIAWA FACILITIES	B Other Current Exp	O, E, X	P	0.00	0	0.00	41,524	0.00	41,524	#DIV/0!	#DIV/0!	0.00	0	0.00	36,006	0.00	36,006	#DIV/0!	#DIV/0!	
DEF 110 AB	OAHU	WHEELER FACILITIES	B Other Current Exp	O, E, X	A	0.00	0	0.00	1,976	0.00	1,976	#DIV/0!	#DIV/0!	0.00	0	0.00	2,240	0.00	2,240	#DIV/0!	#DIV/0!	
DEF 110 AB	OAHU	WHEELER FACILITIES	B Other Current Exp	O, E, X	P	0.00	0	0.00	53,850	0.00	53,850	#DIV/0!	#DIV/0!	0.00	0	0.00	35,410	0.00	35,410	#DIV/0!	#DIV/0!	
DEF 110 AB	OAHU	OAHU FACILITIES	B Other Current Exp	X	A	0.00	0	0.00	1,481	0.00	1,481	#DIV/0!	#DIV/0!	0.00	0	0.00	14,906	0.00	14,906	#DIV/0!	#DIV/0!	REPAIR PURHCASES FOR MULTIPLE SITES
DEF 110 AB	OAHU	OAHU FACILITIES	B Other Current Exp	X	P	0.00	0	0.00	56,741	0.00	56,741	#DIV/0!	#DIV/0!	0.00	0	0.00	96,850	0.00	96,850	#DIV/0!	#DIV/0!	REPAIR PURHCASES FOR MULTIPLE SITES
DEF110/AD	OAHU	DIAMOND HEAD & FORT RUGER FACILITIES	B Other Current Exp	O, X	A	0.00	0	0.00	24,065	0.00	24,065	#DIV/0!	#DIV/0!	0.00	0	0.00	91,621	0.00	91,621	#DIV/0!	#DIV/0!	BIRKHIMER EOC, B303, B300A, PUBLIC SAFETY BUILDING, M-6
DEF 112	Oahu	HAWAII STATE VETERANS CEMETERY	A Personal Svcs	O, X	A	14.00	608,865	13.00	568,756	-1.00	-40,109	-7.14%	-6.59%	14.00	623,272	13.00	607,476	-1.00	-15,796	-7.14%	-2.53%	
DEF 112	Oahu	HAWAII STATE VETERANS CEMETERY	B Other Current Exp	O, X	A	0.00	0	0.00	412,427	0.00	412,427	#DIV/0!	#DIV/0!	0.00	0	0.00	217,290	0.00	217,290	#DIV/0!	#DIV/0!	
DEF 112	Oahu	HAWAII STATE VETERANS CEMETERY	B Other Current Exp	O, X	P	0.00	0	0.00	812,488	0.00	812,488	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF 112	Oahu	HAWAII STATE VETERANS CEMETERY	C Equipment	O, X	A	0.00	0	0.00	256,606	0.00	256,606	#DIV/0!	#DIV/0!	0.00	0	0.00	13,483	0.00	13,483	#DIV/0!	#DIV/0!	
DEF 114	Hawaii	YCA FACILITIES - KEAUKAHA MILITARY RESERVATION	A Personal Svcs	X	A	0.25	9,120	0.25	5,458	0.00	-3,662	0.00%	-40.15%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	BUILDING 621/621A
DEF 114	Hawaii	YCA FACILITIES - KEAUKAHA MILITARY RESERVATION	A Personal Svcs	X	P	0.75	27,360	0.75	16,374	0.00	-10,986	0.00%	-40.15%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	BUILDING 621/621A
DEF 114	Hawaii	YCA FACILITIES - KEAUKAHA MILITARY RESERVATION	B Other Current Exp	X	A	0.25	3,000	0.25	831	0.00	-2,169	0.00%	-72.29%	0.25	0	0.25	3,367	0.00	3,367	0.00%	#DIV/0!	BUILDING 621/621A
DEF 114	Hawaii	YCA FACILITIES - KEAUKAHA MILITARY RESERVATION	B Other Current Exp	X	P	0.75	9,000	0.75	2,494	0.00	-6,506	0.00%	-72.29%	0.75	0	0.75	10,100	0.00	10,100	0.00%	#DIV/0!	BUILDING 621/621A
DEF 114	Oahu	YCA FACILITIES - KALAELOA	A Personal Svcs	O, X	A	0.25	9,960	0.25	10,088	0.00	128	0.00%	1.28%	0.25	10,500	0.25	10,625	0.00	125	0.00%	1.19%	

**FY 18 and FY 19 ROUTINE REPAIR AND MAINTENANCE REPORT  
DEPARTMENT OF DEFENSE**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 18		Actual FY 18		Variance FY 18			Budgeted FY 19		Actual FY 19		Variance FY 19			Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	

<b>Type of Facility Key</b> O = Office E = Educational Facility M = Medical Facility X = Other
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<b>TOTAL:</b>		72.75	2,942,382	91.25	7,549,065	18.50	4,606,683			72.75	3,057,951	95.25	6,535,562	22.50	3,477,611
<b>By MOF</b>															
General	A	56.25	2,312,918	46.00	3,198,070	-10.25	885,152			57.00	2,411,862	45.75	2,842,437	-11.25	430,575
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	16.50	629,464	45.25	4,350,996	28.75	3,721,532			15.75	646,089	49.50	3,693,124	33.75	3,047,035
Private	R	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
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	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0