

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

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	
HTH 100/DF	Oahu	Hale Mohalu	B	M	A	0.00	13,005	0.00	24,659	0.00	11,654	#DIV/0!	89.61%	0.00	13,005	0.00	140,544	0.00	127,539	#DIV/0!	980.69%	Flood at Hale Mohalu Care Home
HTH 100/DG	Molokai	Kalaupapa	A	O,M,X	A	7.00	347,124	7.00	367,808	0.00	20,684	0.00%	5.96%	7.00	347,124	6.00	335,305	-1.00	-11,819	-14.29%	-3.40%	One employee left; psn to be filled
HTH 100/DG	Molokai	Kalaupapa	B	O,M,X	A	0.00	167,000	0.00	148,940	0.00	-18,060	#DIV/0!	-10.81%	0.00	167,000	0.00	77,826	0.00	-89,174	#DIV/0!	-53.40%	
HTH 420/HE	Oahu	Leeward Health Center	B	M	A	0.00	4,000	0.00	194	0.00	-3,806	#DIV/0!	-95.15%	0.00	4,000	0.00	0	0.00	-4,000	#DIV/0!	-100.00%	
HTH 420/HE	Oahu	Diamond Head Health Center	B	M	A	0.00	500	0.00	0	0.00	-500	#DIV/0!	-100.00%	0.00	500	0.00	0	0.00	-500	#DIV/0!	-100.00%	
HTH 420/HE	Oahu	Diamond Head Health Center	B	M	B	0.00	1,000	0.00	0	0.00	-1,000	#DIV/0!	-100.00%	0.00	1,000	0.00	0	0.00	-1,000	#DIV/0!	-100.00%	
HTH 420/HE	Oahu	Lanakila Health Center	B	M	A	0.00	1,800	0.00	30	0.00	-1,770	#DIV/0!	-98.33%	0.00	1,800	0.00	0	0.00	-1,800	#DIV/0!	-100.00%	
HTH 420/HE	Oahu	Windward Health Center	B	M	A	0.00	1,500	0.00	1,621	0.00	121	#DIV/0!	8.07%	0.00	1,500	0.00	0	0.00	-1,500	#DIV/0!	-100.00%	
HTH 420/HE	Oahu	Waipahu Clubhouse	B	O	A	0.00	500	0.00	248	0.00	-252	#DIV/0!	-50.40%	0.00	500	0.00	0	0.00	-500	#DIV/0!	-100.00%	
HTH 420/HL	Hawaii	Hilo Adult Mental Health Services	B	M	A	0.00	16,000	0.00	19,314	0.00	3,314	#DIV/0!	20.71%	0.00	16,000	0.00	3,599	0.00	-12,401	#DIV/0!	-77.51%	
HTH 420/HL	Hawaii	North Hawaii Adult Mental Health Svcs.	B	M	A	0.00	4,000	0.00	6,302	0.00	2,302	#DIV/0!	57.55%	0.00	4,000	0.00	0	0.00	-4,000	#DIV/0!	-100.00%	
HTH 420/HN	Kauai	Friendship House	B	X	A	0.00	6,000	0.00	3,796	0.00	-2,204	#DIV/0!	-36.73%	0.00	1,500	0.00	3,185	0.00	1,685	#DIV/0!	112.33%	
HTH 430/HQ	Oahu	Hawaii State Hospital	A	M	A	31.00	1,510,825	31.00	1,839,143	0.00	328,318	0.00%	21.73%	31.00	1,639,552	31.00	1,827,549	0.00	187,997	0.00%	11.47%	
HTH 430/HQ	Oahu	Hawaii State Hospital	B	M	A	0.00	747,970	0.00	758,952	0.00	10,982	#DIV/0!	1.47%	0.00	478,761	0.00	177,247	0.00	-301,514	#DIV/0!	-62.98%	Variance due to 3 maintenance contracts that were supposed to have been executed in FY19 but were not. Carried over into FY20.
HTH 430/HQ	Oahu	Hawaii State Hospital	C	M	A	0.00	0	0.00	166,813	0.00	166,813	#DIV/0!	#DIV/0!	0.00	0	0.00	3,823	0.00	3,823	#DIV/0!	#DIV/0!	
HTH 460/HE	Oahu	Diamond Head Health Center (HOFGC)	B	O	A	0.00	78	0.00	2,124	0.00	2,046	#DIV/0!	2623.71%	0.00	78	0.00	1,542	0.00	1,464	#DIV/0!	1876.92%	Used savings in other categories at end of the year to allow for much needed repairs.
HTH 460/HE	Oahu	Leeward Health Center	B	O	A	0.00	677	0.00	10,865	0.00	10,188	#DIV/0!	1504.93%	0.00	677	0.00	13,387	0.00	12,710	#DIV/0!	1877.40%	Used savings in other categories at end of the year to allow for much needed repairs.
HTH 460/HE	Oahu	Kakuhihewa Building	B	O	A	0.00	820	0.00	0	0.00	-820	#DIV/0!	-100.00%	0.00	820	0.00	16,214	0.00	15,394	#DIV/0!	1877.32%	Used savings in other categories at end of the year to allow for much needed repairs.
HTH 460/HF	Oahu	Diamond Head Health Center	B	O	A	0.00	10,000	0.00	72,756	0.00	62,756	#DIV/0!	627.56%	0.00	10,000	0.00	2,084	0.00	-7,916	#DIV/0!	-79.16%	
HTH 460/HS	Oahu	Hawaii Youth Correctional Center MH Cottage	B	O	A	0.00	600	0.00	3,512	0.00	2,912	#DIV/0!	485.33%	0.00	600	0.00	18	0.00	-582	#DIV/0!	-97.00%	
HTH 495/HB	Oahu	Hale F	B	O	A	0.00	5,000	0.00	7,394	0.00	2,394	#DIV/0!	47.88%	0.00	5,000	0.00	3,440	0.00	-1,560	#DIV/0!	-31.20%	
HTH 501/JA	Oahu	Hale A,E	B	O	A	0.00	29,681	0.00	29,438	0.00	-243	#DIV/0!	-0.82%	0.00	29,681	0.00	28,691	0.00	-990	#DIV/0!	-3.33%	
HTH 501/JO	Oahu	Hale C,D & DHHC 104	B	O	A	0.00	19,771	0.00	19,710	0.00	-61	#DIV/0!	-0.31%	0.00	19,771	0.00	19,821	0.00	50	#DIV/0!	0.25%	
HTH 501/KB	Oahu	Hale B	B	O	A	0.00	9,800	0.00	9,800	0.00	0	#DIV/0!	0.00%	0.00	9,800	0.00	9,802	0.00	2	#DIV/0!	0.02%	
HTH 610/FL	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	23,993	0.00	15,418	0.00	-8,575	#DIV/0!	-35.74%	0.00	0	0.00	17,709	0.00	17,709	#DIV/0!	#DIV/0!	Included budget line item for R&M for air conditioner
HTH 610/FL	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	500	0.00	0	0.00	-500	#DIV/0!	-100.00%	
HTH 610/FN	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	6,608	0.00	6,608	0.00	0	#DIV/0!	0.00%	0.00	0	0.00	7,917	0.00	7,917	#DIV/0!	#DIV/0!	
HTH 610/FP	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	7,268	0.00	7,268	0.00	0	#DIV/0!	0.00%	0.00	0	0.00	7,091	0.00	7,091	#DIV/0!	#DIV/0!	
HTH 610/FQ	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	2,147	0.00	2,147	#DIV/0!	#DIV/0!	
HTH 610/FR	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	14,537	0.00	14,537	0.00	0	#DIV/0!	0.00%	0.00	0	0.00	9,841	0.00	9,841	#DIV/0!	#DIV/0!	
HTH 710/MI	Oahu	Kamauleule Bldg/State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	2,200	0.00	8,229	0.00	6,029	#DIV/0!	274.05%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	

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						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HTH 710/MJ	Oahu	Kamauleule Bldg/State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	0	0.00	1,000	0.00	1,000	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
HTH 710/MK	Oahu	Kamauleule Bldg/State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	412,322	0.00	493,429	0.00	81,107	#DIV/0!	19.67%	0.00	400,807	0.00	449,088	0.00	48,281	#DIV/0!	12.05%	Other emergency repair costs have not been included. These are only routine buidling maintenance costs on a cycle.
HTH 720/MP	Oahu	Kākuhihewa (OHCA, 3rd Fl, Rm 337, 361, 395)	B	O	A	0.00	1,928	0.00	1,611	0.00	-317	#DIV/0!	-16.43%	0.00	1,928	0.00	3,354	0.00%	1,426	#DIV/0!	73.96%	
HTH 720/MP	Oahu	Kākuhihewa (OHCA, 3rd Fl, Rm 337, 361, 395)	C	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
HTH 720/MP	Oahu	Kākuhihewa (OHCA, 3rd Fl, Rm 337, 361, 395)	B	O	P	0.00	3,200	0.00	0	0.00	-3,200	#DIV/0!	-100.00%	0.00	3,200	0.00	356	0.00%	-2,844	#DIV/0!	-88.88%	
HTH 720/MP	Oahu	Kākuhihewa (OHCA, 3rd Fl, Rm 337, 361, 395)	C	O	P	0.00	0	0.00	13,884	0.00	13,884	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00%	0	#DIV/0!	#DIV/0!	
HTH 840/FF	Oahu	Hale Ola building on Waimano Ridge	B	O	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	238	0.00	238	#DIV/0!	#DIV/0!	
HTH 840/FH	Oahu	Uluakupu building on Waimano Ridge	B	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	100	0.00	9,950	0.00	9,850	#DIV/0!	9850.00%	
HTH 840/FX	Oahu	Hale Ola building on Waimano Ridge	B	O	W	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	1,000	0.00	0	0.00	-1,000	#DIV/0!	-100.00%	
HTH 849/FB	Oahu	EHA buildings on Waimano Ridge	B	O	A	0.00	63,470	0.00	0	0.00	-63,470	#DIV/0!	-100.00%	0.00	1,800	0.00	10,110	0.00	8,310	#DIV/0!	461.67%	Budget line item is for all types of R&M, including bldgs.
HTH 849/FD	Oahu	Uluakupu building on Waimano Ridge	B	O	W	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	380	0.00	380	#DIV/0!	#DIV/0!	
HTH 907/AB	Oahu	Diamond Head Health Center	B	O	A	0.00	10,000	0.00	8,709	0.00	-1,291	#DIV/0!	-12.91%	0.00	10,000	0.00	15,672	0.00	5,672	#DIV/0!	56.72%	
HTH 907/AB	Oahu	Kinau Hale	B	O	A	0.00	17,000	0.00	15,601	0.00	-1,399	#DIV/0!	-8.23%	0.00	17,000	0.00	10,448	0.00	-6,552	#DIV/0!	-38.54%	
HTH 907/AB	Oahu	Lanakila Health Center	B	O	A	0.00	10,000	0.00	2,654	0.00	-7,346	#DIV/0!	-73.46%	0.00	10,000	0.00	20,026	0.00	10,026	#DIV/0!	100.26%	
HTH 907/AB	Oahu	Leeward Health Center	B	O	A	0.00	10,000	0.00	11,384	0.00	1,384	#DIV/0!	13.84%	0.00	14,000	0.00	13,060	0.00	-940	#DIV/0!	-6.71%	
HTH 907/AB	Oahu	Waimano	B	O	A	0.00	10,000	0.00	6,034	0.00	-3,966	#DIV/0!	-39.66%	0.00	10,000	0.00	11,319	0.00	1,319	#DIV/0!	13.19%	
HTH 907/AB	Oahu	Windward Health Center	B	O	A	0.00	10,000	0.00	5,466	0.00	-4,534	#DIV/0!	-45.34%	0.00	10,000	0.00	16,543	0.00	6,543	#DIV/0!	65.43%	
HTH 907/AL	HAWAII	WAIAKEA HEALTH CENTER	A	O/M	A	0.00	3,567	0.00	4,635	0.00	1,068	#DIV/0!	29.95%	0.00	3,567	0.00	13,754	0.00	10,187	#DIV/0!	285.59%	JANITORIAL/YARD/LAUNDRY SVCS / REFUSE
HTH 907/AL	HAWAII	ENVIRONMENTAL HEALTH FACILITY	A	O	A	0.00	2,183	0.00	9,271	0.00	7,088	#DIV/0!	324.68%	0.00	2,183	0.00	16,040	0.00	13,857	#DIV/0!	634.77%	JANITORIAL SVCS
HTH 907/AL	HAWAII	KONA HEALTH CENTER	A	O/M	A	0.00	3,567	0.00	10,000	0.00	6,433	#DIV/0!	180.35%	0.00	3,567	0.00	13,740	0.00	10,173	#DIV/0!	285.20%	JANITORIAL/YARD SVCS/REFUSE
HTH 907/AN	KAUAI	Hanapepe Health Center	B	O	A	0.00	0	0.00	3,294	0.00	3,294	#DIV/0!	#DIV/0!	0.00	1,500	0.00	5,502	0.00	4,002	#DIV/0!	266.78%	Landscape Contract

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

TOTAL:		38.00	3,509,494	38.00	4,132,452	0.00	622,958		38.00	3,243,821	37.00	3,318,362	-1.00	74,541
By MOF														
General	A	38.00	3,505,294	38.00	4,118,569	0.00	613,275		38.00	3,238,121	37.00	3,315,241	-1.00	77,120
Special	B	0.00	1,000	0.00	0	0.00	-1,000		0.00	1,500	0.00	2,385	0.00	885
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	3,200	0.00	13,884	0.00	10,684		0.00	3,200	0.00	356	0.00	-2,844
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	1,000	0.00	380	0.00	-620
Other	X	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0