

**FY 18 and FY 19 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 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		
TRN102/BC	Oahu	Honolulu International Airport	A	X	B	517.50	48,896,055		32,617,891	-517.50	-16,278,164	-100.00%	-33.29%	511.00	48,873,081	481.00	40,604,455	-30.00	-8,268,626	-5.87%	-16.92%		
TRN102/BC	Oahu	Honolulu International Airport	B	X	B		19,717,104		15,323,500		-4,393,604		-22.28%		18,461,029		15,354,955	0.00	-3,106,074		-16.83%		
TRN102/BC	Oahu	Honolulu International Airport	C	X	B		899,050		237,618		-661,432		-73.57%		649,550		327,491	0.00	-322,059		-49.58%		
TRN104/BC	Oahu	Dillingham Airfield & Kalaeloa Airport	A	X	B	8.00	2,411,943		633,884	-8.00	-1,778,059	-100.00%	-73.72%	8.00	2,355,795	6.00	1,869,916	-2.00	-485,879	-25.00%	-20.62%		
TRN104/BC	Oahu	Dillingham Airfield & Kalaeloa Airport	B	X	B		1,033,300		346,262		-687,038		-66.49%		1,360,250		470,444	0.00	-889,806		-65.41%		
TRN104/BC	Oahu	Dillingham Airfield & Kalaeloa Airport	C	X	B		95,080		4,212		-90,868		-95.57%		84,280		6,836	0.00	-77,444		-91.89%		
TRN111/BD	Hawaii	Hilo International Airport	A	X	B	57.00	5,814,730		3,349,259	-57.00	-2,465,471	-100.00%	-42.40%	56.00	6,546,928	52.00	5,945,906	-4.00	-601,022	-7.14%	-9.18%		
TRN111/BD	Hawaii	Hilo International Airport	B	X	B		1,306,106		1,299,578		-6,528		-0.50%		1,834,980		1,299,133	0.00	-535,847		-29.20%		
TRN111/BD	Hawaii	Hilo International Airport	C	X	B		626,894		294,809		-332,085		-52.97%		859,594		321,147	0.00	-538,447		-62.64%		
TRN114/BE	Hawaii	Kona International Airport	A	X	B	55.00	6,150,858		4,440,584	-55.00	-1,710,274	-100.00%	-27.81%	68.00	6,788,527	64.00	6,407,752	-4.00	-380,775	-5.88%	-5.61%		
TRN114/BE	Hawaii	Kona International Airport	B	X	B		2,224,092		1,320,770		-903,322		-40.62%		2,236,002		1,906,937	0.00	-329,065		-14.72%		
TRN114/BE	Hawaii	Kona International Airport	C	X	B		480,061		276,062		-203,999		-42.49%		642,940		223,964	0.00	-418,976		-65.17%		
TRN116/BE	Hawaii	Waimea-Kohala Airport	A	X	B	4.00	496,835		158,307	-4.00	-338,528	-100.00%	-68.14%	4.00	381,193	3.00	195,884	-1.00	-185,309	-25.00%	-48.61%		
TRN116/BE	Hawaii	Waimea-Kohala Airport	B	X	B		36,956		27,838		-9,118		-24.67%		30,772		27,653	0.00	-3,119		-10.14%		
TRN116/BE	Hawaii	Waimea-Kohala Airport	C	X	B		0		0		0			0		1,880	0.00	1,880					
TRN118/BE	Hawaii	Upolu Airport	B	X	B		0		0		0			0		0	0.00	0					
TRN131/BF	Maui	Kahului Airport	A	X	B	134.00	11,910,818		7,876,419	-134.00	-4,034,399	-100.00%	-33.87%	130.00	12,212,139	120.00	10,745,195	-10.00	-1,466,944	-7.69%	-12.01%		
TRN131/BF	Maui	Kahului Airport	B	X	B		2,311,600		2,051,722		-259,878		-11.24%		3,320,000		1,909,905	0.00	-1,410,095		-42.47%		
TRN131/BF	Maui	Kahului Airport	C	X	B		887,389		554,480		-332,909		-37.52%		547,000		381,943	0.00	-165,057		-30.17%		
TRN133/BF	Maui	Hana Airport	A	X	B	3.00	465,710		730,620	-3.00	264,910	-100.00%	56.88%	3.00	465,710	3.00	351,258	0.00	-114,452	0.00%	-24.58%		
TRN133/BF	Maui	Hana Airport	B	X	B		57,660		54,595		-3,065		-5.32%		54,665		24,689	0.00	-29,976		-54.84%		
TRN133/BF	Maui	Hana Airport	C	X	B		128,725		115,568		-13,157		-10.22%		194,000		179,453	0.00	-14,547		-7.50%		
TRN135/BF	Maui	Kapalua Airport	A	X	B	6.00	927,209		655,242	-6.00	-271,967	-100.00%	-29.33%	6.00	927,209	6.00	834,195	0.00	-93,014	0.00%	-10.03%		
TRN135/BF	Maui	Kapalua Airport	B	X	B		59,200		42,969		-16,231		-27.42%		52,500		38,521	0.00	-13,979		-26.63%		
TRN135/BF	Maui	Kapalua Airport	C	X	B		34,667		22,387		-12,280		-35.42%		111,068		63,500	0.00	-47,568		-42.83%		
TRN141/BF	Molokai	Molokai Airport	A	X	B	8.00	1,194,970		640,721	-8.00	-554,249	-100.00%	-46.38%	8.00	1,194,970	6.00	1,096,046	-2.00	-98,924	-25.00%	-8.28%		
TRN141/BF	Molokai	Molokai Airport	B	X	B		98,000		85,871		-12,129		-12.38%		136,400		40,590	0.00	-95,810		-70.24%		
TRN141/BF	Molokai	Molokai Airport	C	X	B		263,560		282,389		18,829		7.14%		127,770		96,386	0.00	-31,384		-24.56%		
TRN143/BF	Molokai	Kalaupapa Airport	A	X	B	3.00	547,310		188,520	-3.00	-358,790	-100.00%	-65.56%	2.00	435,950	2.00	281,136	0.00	-154,814	0.00%	-35.51%		
TRN143/BF	Molokai	Kalaupapa Airport	B	X	B		47,961		7,917		-40,044		-83.49%		47,961		2,685	0.00	-45,276		-94.40%		
TRN143/BF	Molokai	Kalaupapa Airport	C	X	B		400		0		-400		-100.00%		0		7,286	0.00	7,286				
TRN151/BF	Lanai	Lanai Airport	A	X	B	8.00	982,540		564,481	-8.00	-418,059	-100.00%	-42.55%	8.00	1,017,849	7.00	886,007	-1.00	-131,842	-12.50%	-12.95%		
TRN151/BF	Lanai	Lanai Airport	B	X	B		267,000		189,875		-77,125		-28.89%		315,000		23,005	0.00	-291,995		-92.70%		
TRN151/BF	Lanai	Lanai Airport	C	X	B		149,500		0		-149,500		-100.00%		54,950		49,014	0.00	-5,936		-10.80%		
TRN161/BG	Kauai	Lihue Airport	A	X	B	74.00	7,051,067		4,963,762	-74.00	-2,087,305	-100.00%	-29.60%	71.00	7,603,471	65.00	6,399,860	-6.00	-1,203,611	-8.45%	-15.83%		
TRN161/BG	Kauai	Lihue Airport	B	X	B		1,602,500		1,259,116		-343,384		-21.43%		1,379,000		1,163,139	0.00	-215,861		-15.65%		
TRN161/BG	Kauai	Lihue Airport	C	X	B		114,994		22,254		-92,740		-80.65%		175,394		83,756	0.00	-91,638		-52.25%		
TRN163/BG	Kauai	Port Allen Airport	B	X	B		988		0		-988		-100.00%		988		0	0.00	-988		-100.00%		
TRN195/BB	Statewide	Statewide Airport Facilities	B	X	B		23,644,380		14,197,540		-9,446,840		-39.95%		17,492,250		21,719,129	0.00	4,226,879		24.16%		
TRN301/CC	Oahu	Honolulu Harbor	A	X	B	67.00	4,860,902		4,656,250	-8.00	-204,652	-11.94%	-4.21%	70.00	5,261,760	62.00	4,809,214	-8.00	-452,546	-11.43%	-8.60%		
TRN301/CC	Oahu	Honolulu Harbor	B	X	B		929,400		722,845		-206,555		-22.22%		967,350		842,082	0.00	-125,268		-12.95%		
TRN301/CC	Oahu	Honolulu Harbor	C	X	B		2,700,000		1,872,956		-827,044		-30.63%		3,282,481		2,927,773	0.00	-354,708		-10.81%		
TRN311/CD	Hawaii	Hilo Harbor	A	X	B	9.00	592,282	7.00	601,343	-2.00	9,061	-22.22%	1.53%	9.00	623,069	7.00	590,727	-2.00	-32,342	-22.22%	-5.19%		
TRN311/CD	Hawaii	Hilo Harbor	B	X	B		189,650		134,118		-55,532		-29.28%		179,150		186,695	0.00	7,545		4.21%		
TRN311/CD	Hawaii	Hilo Harbor	C	X	B		19,000		10,867		-8,133		-42.81%		0		45,493	0.00	45,493				
TRN331/CF	Maui	Kahului Harbor	A	X	B	14.00	997,584	10.00	804,897	-4.00	-192,687	-28.57%	-19.32%	12.00	883,757	9.00	747,538	-3.00	-136,219	-25.00%	-15.41%		
TRN331/CF	Maui	Kahului Harbor	B	X	B		193,098		130,457		-62,640		-32.44%		206,300		148,427	0.00	-57,873		-28.05%		
TRN331/CF	Maui	Kahului Harbor	C	X	B		0		1,966		1,966				0		0	0.00	0				
TRN361/CG	Kauai	Nawiliwili Harbor	A	X	B	9.00	683,059	7.00	478,322	-2.00	-204,737	-22.22%	-29.97%	9.00	683,059	9.00	631,095	0.00	-51,964	0.00%	-7.61%		
TRN361/CG	Kauai	Nawiliwili Harbor	B	X	B		71,300		53,834		-17,466		-24.50%		95,530		108,186	0.00	12,656		13.25%		
TRN361/CG	Kauai	Nawiliwili Harbor	C	X	B		0		0	0.00	0			0		0	0.00	0					

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						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
TRN501/DC	Oahu	Oahu highways and facilities	A	X	B	154.00	13,991,991	137.00	10,960,523	-17.00	-3,031,468	-11.04%	-21.67%	154.00	14,088,777	129.00	10,679,749	-25.00	-3,409,028	-16.23%	-24.20%	
TRN501/DC	Oahu	Oahu highways and facilities	B	X	A		0		1,429,000	0.00	1,429,000	-	-				0.00	0	-	-	-	Note (Expand): Transfer of general funds from
TRN501/DC	Oahu	Oahu highways and facilities	B	X	B		22,025,604		23,749,577	0.00	1,723,973	-	7.83%		21,424,338		24,375,295	0.00	2,950,957	-	13.77%	Note (Expand): CIP & SMP funding provides
TRN501/DC	Oahu	Oahu highways and facilities	C	X	B				552,664	0.00	552,664	-	-				1,280,487	0.00	1,280,487	-	-	
TRN511/DD	Hawaii	Hawaii highways and facilities	A	X	B	116.00	9,171,143	84.00	4,612,935	-32.00	-4,558,208	-27.59%	-49.70%	116.00	9,171,143	74.00	4,751,901	-42.00	-4,419,242	-36.21%	-48.19%	
TRN511/DD	Hawaii	Hawaii highways and facilities	B	X	B		718,952		518,765	0.00	-200,187	-	-27.84%		841,078		424,905	0.00	-416,173	-	-49.48%	Note (Expand): CIP & SMP funding provides
TRN511/DD	Hawaii	Hawaii highways and facilities	C	X	B				676,220	0.00	676,220	-	-				465,101	0.00	465,101	-	-	
TRN531/DF	Maui	Maui highways and facilities	A	X	B	59.50	4,186,660	37.00	2,467,836	-22.50	-1,718,824	-37.82%	-41.05%	59.50	4,246,169	38.50	2,446,260	-21.00	-1,799,910	-35.29%	-42.39%	
TRN531/DF	Maui	Maui highways and facilities	B	X	B		1,416,379		1,518,707	0.00	102,328	-	7.22%		2,418,709		2,539,940	0.00	121,231	-	5.01%	Note (Expand): CIP & SMP funding provides
TRN531/DF	Maui	Maui highways and facilities	C	X	B				0	0.00	0	-	-				70,833	0.00	70,833	-	-	
TRN531/DL	Lanai	Lanai highways and facilities	A	X	B	4.00	351,612	3.00	204,615	-1.00	-146,997	-25.00%	-41.81%	4.00	351,612	3.00	170,175	-1.00	-181,437	-25.00%	-51.60%	
TRN531/DL	Lanai	Lanai highways and facilities	B	X	B		15,770		7,870	0.00	-7,900	-	-50.09%		339,305		193,072	0.00	-146,233	-	-43.10%	Note (Expand): CIP & SMP funding provides
TRN531/DL	Lanai	Lanai highways and facilities	C	X	B				174,478	0.00	174,478	-	-				0	0.00	0	-	-	
TRN531/DM	Molokai	Molokai highways and facilities	A	X	B	12.00	887,165	9.00	539,616	-3.00	-347,549	-25.00%	-39.18%	12.00	887,165	9.00	592,164	-3.00	-295,001	-25.00%	-33.25%	
TRN531/DM	Molokai	Molokai highways and facilities	B	X	B		239,760		287,223	0.00	47,463	-	19.80%		61,000		17,262	0.00	-43,738	-	-71.70%	Note (Expand): CIP & SMP funding provides
TRN531/DM	Molokai	Molokai highways and facilities	C	X	B				0	0.00	0	-	-				313,240	0.00	313,240	-	-	
TRN561/DG	Kauai	Kauai highways and facilities	A	X	B	43.00	3,399,858	38.00	2,391,814	-5.00	-1,008,044	-11.63%	-29.65%	43.00	3,399,858	36.00	2,413,695	-7.00	-986,163	-16.28%	-29.01%	
TRN561/DG	Kauai	Kauai highways and facilities	B	X	B		1,570,871		1,669,917	0.00	99,046	-	6.31%		1,661,833		2,130,397	0.00	468,564	-	28.20%	Note (Expand): CIP & SMP funding provides
TRN561/DG	Kauai	Kauai highways and facilities	C	X	B				223,233	0.00	223,233	-	-				394,233	0.00	394,233	-	-	
TRN595/DB	Oahu	ALIIMOKU HALE (TRANSP) Total	A	O	B		2,468	0.04	2,468	0.04	0	-	0.00%		13,001	0.20	13,001	0.20	0	-	0.00%	Note (Expand): Highways pays via billing from
TRN595/DB	Oahu	HIGHWAYS DIV-SHAFTER Total	A	O	B		16,324	0.26	16,324	0.26	0	-	0.00%		6,735	0.10	6,735	0.10	0	-	0.00%	Note (Expand): Highways pays via billing from
TRN595/DB	Oahu	STATE TESTING LAB Total	A	O	B		16,324	0.14	8,930	0.14	-7,394	-	-45.30%		0.14	9,138	0.14	9,138	-	-	-	Note (Expand): Highways pays via billing from
TRN595/DB	Oahu	ALIIMOKU HALE (TRANSP) Total	B	O	B		60,876		60,876	0.00	0	-	0.00%		14,424		14,424	0.00	0	-	0.00%	Note (Expand): CIP & SMP funding provides
TRN595/DB	Oahu	HIGHWAYS DIV-SHAFTER Total	B	O	B		18,943		18,943	0.00	0	-	0.00%		24,803		24,803	0.00	0	-	0.00%	Note (Expand): CIP & SMP funding provides
TRN595/DB	Oahu	STATE TESTING LAB Total	B	O	B		11,942		11,942	0.00	0	-	0.00%				4,276	0.00	4,276	-	-	Note (Expand): CIP & SMP funding provides
TRN597/AB	Oahu	CDL Office in Pearl City	B	O	B					0.00	0	-	-		4,444		4,444	0.00	0	-	0.00%	
TRN597/AB	Oahu	Sand Island Scale Facility MVSO	B	O	B		848		848	0.00	0	-	0.00%		1,696		1,696	0.00	0	-	0.00%	
TRN995/AA	Oahu	Aliiimoku Hale	B	O	B	0.00	0	0.00	0	0.00	0	-	-				0.00	0	-	-	-	Note (Expand): Admin share of building rent

TOTAL:		1,365	212,276,977	391	156,410,202	-974	-55,866,775		1,363.50	210,109,711.99	1,191.94	185,715,506.81	-171.56	-24,394,205.18
By MOF														
General	A	0.00	0.00	0.00	1,429,000.00	0.00	1,429,000.00		0.00	0.00	0.00	0.00	0.00	0.00
Special	B	1,365.00	212,276,977.00	391.44	154,981,202.08	-973.56	-57,295,774.92		1,363.50	210,109,711.99	1,191.94	185,715,506.81	-171.56	-24,394,205.18
General Obligation Bonds	C	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Reimbursable GO Bonds	D	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Revenue Bonds	E	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	N	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Other Federal Funds	P	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Private	R	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
County	S	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Trust	T	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Inter-departmental Transfer	U	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Revolving	W	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Other	X	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00

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