

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

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	
PSD402ED	OAHU	Halawa Correctional Facility	A	X	A	16.00	845,412	16.00	854,368	0.00	8,956	0.00%	1.06%	16.00	883,874	16.00	883,874	0.00	0	0.00%	0.00%	
PSD403EE	HAWAII	Kulani Correctional Facility	A	X	A	7.00	400,584	7.00	406,571	0.00	5,987	0.00%	1.49%	7.00	420,480	7.00	420,480	0.00	0	0.00%	0.00%	
PSD404EF	OAHU	Waiawa Correctional Facility	A	X	A	8.00	438,168	8.00	449,488	0.00	11,320	0.00%	2.58%	8.00	464,866	8.00	464,866	0.00	0	0.00%	0.00%	
PSD405EG	HAWAII	Hawaii Community Correctional Center	A	X	A	3.00	169,572	3.00	167,561	0.00	-2,011	0.00%	-1.19%	3.00	173,396	3.00	173,396	0.00	0	0.00%	0.00%	
PSD406EH	MAUI	Maui Community Correctional Center	A	X	A	3.00	162,552	3.00	164,348	0.00	1,796	0.00%	1.10%	3.00	170,084	3.00	170,084	0.00	0	0.00%	0.00%	
PSD407EC	OAHU	Oahu Community Correctional Center	A	X	A	18.00	911,980	18.00	923,424	0.00	11,444	0.00%	1.25%	17.00	913,066	17.00	913,066	0.00	0	0.00%	0.00%	
PSD408EI	KAUAI	Kauai Community Correctional Center	A	X	A	2.00	98,700	2.00	104,167	0.00	5,467	0.00%	5.54%	2.00	111,626	2.00	111,626	0.00	0	0.00%	0.00%	
PSD409EK	OAHU	Womens Community Correctional Center	A	X	A	2.00	83,280	2.00	83,502	0.00	222	0.00%	0.27%	2.00	86,408	2.00	86,408	0.00	0	0.00%	0.00%	
PSD402ED	OAHU	Halawa Correctional Facility	B	X	A	0.00	631,307	0.00	860,240	0.00	228,933	#DIV/0!	36.26%	0.00	573,307	0.00	662,822	0.00	89,515	#DIV/0!	15.61%	
PSD403EE	HAWAII	Kulani Correctional Facility	B	X	A	0.00	220,149	0.00	133,861	0.00	-86,288	#DIV/0!	-39.20%	0.00	270,419	0.00	45,003	0.00	-225,416	#DIV/0!	-83.36%	
PSD404EF	OAHU	Waiawa Correctional Facility	B	X	A	0.00	372,711	0.00	240,692	0.00	-132,019	#DIV/0!	-35.42%	0.00	372,711	0.00	512,090	0.00	139,379	#DIV/0!	37.40%	
PSD405EG	HAWAII	Hawaii Community Correctional Center	B	X	A	0.00	147,386	0.00	76,701	0.00	-70,685	#DIV/0!	-47.96%	0.00	147,386	0.00	251,136	0.00	103,750	#DIV/0!	70.39%	
PSD406EH	MAUI	Maui Community Correctional Center	B	X	A	0.00	118,382	0.00	156,414	0.00	38,032	#DIV/0!	32.13%	0.00	118,382	0.00	183,136	0.00	64,754	#DIV/0!	54.70%	
PSD407EC	OAHU	Oahu Community Correctional Center	B	X	A	0.00	443,144	0.00	503,589	0.00	60,445	#DIV/0!	13.64%	0.00	443,144	0.00	535,646	0.00	92,502	#DIV/0!	20.87%	
PSD408EI	KAUAI	Kauai Community Correctional Center	B	X	A	0.00	75,251	0.00	90,224	0.00	14,973	#DIV/0!	19.90%	0.00	75,251	0.00	101,928	0.00	26,677	#DIV/0!	35.45%	
PSD409EK	OAHU	Womens Community Correctional Center	B	X	A	0.00	183,132	0.00	171,412	0.00	-11,720	#DIV/0!	-6.40%	0.00	183,132	0.00	129,352	0.00	-53,780	#DIV/0!	-29.37%	
PSD410EL	OAHU	Intake Service Center	B	O	A	0.00	9,035	0.00	7,394	0.00	-1,641	#DIV/0!	-18.16%	0.00	9,035	0.00	8,186	0.00	-849	#DIV/0!	-9.40%	
PSD420CP	OAHU	Corrections Program Services	B	O	A	0.00	266,156	0.00	328,107	0.00	61,951	#DIV/0!	23.28%	0.00	266,156	0.00	411,413	0.00	145,257	#DIV/0!	54.58%	
PSD421HC	OAHU	Health Care Division	B	O	A	0.00	33,801	0.00	29,960	0.00	-3,841	#DIV/0!	-11.36%	0.00	33,801	0.00	912	0.00	-32,889	#DIV/0!	-97.30%	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

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

TOTAL:		59.00	5,610,702	59.00	5,752,023	0.00	141,321		58.00	5,716,524	58.00	6,065,424	0.00	348,900
By MOF														
General	A	59.00	5,610,702	59.00	5,752,023	0.00	141,321		58.00	5,716,524	58.00	6,065,424	0.00	348,900
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	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
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