

**FY 19 and FY 20 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 19		Actual FY 19		Variance FY 19			Budgeted FY 20		Actual FY 20		Variance FY 20			Comments	
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount		% FTE
DEF 112	Oahu	HAWAII STATE VETERANS CEMETERY	A Personal Services	O, X	A	14.00	623,272	13.00	607,476	-1.00	-15,796	-7.14%	-2.53%			0.00	0	#DIV/0!	#DIV/0!		
DEF 112	Oahu	HAWAII STATE VETERANS CEMETERY	B Other Current Exp	O, X	A		389,831		880,277	0.00	490,446	#DIV/0!	125.81%		199,831	417,867	0.00	218,036	#DIV/0!	109.11%	
DEF 112	Oahu	HAWAII STATE VETERANS CEMETERY	B Other Current Exp	O, X	P		0		0	0.00	0	#DIV/0!	#DIV/0!		0	0	0.00	0	#DIV/0!	#DIV/0!	
DEF 112	Oahu	HAWAII STATE VETERANS CEMETERY	C Equipment	O, X	A		0		84,348	0.00	84,348	#DIV/0!	#DIV/0!		0	2,153	0.00	2,153	#DIV/0!	#DIV/0!	
DEF 110 AC	OAHU	BIRKHIMER EOC	A Personal Services	O, X	A	0.50		0.50	23,211	0.00	23,211	0.00%	#DIV/0!	0.50	0.50	41,190	0.00	41,190	0.00%	#DIV/0!	UNDERGROUND BUNKER
DEF 110 AC	OAHU	BIRKHIMER EOC	B Other Current Exp	O, X	P		0		8,206	0.00	8,206	#DIV/0!	#DIV/0!		0	9,781	0.00	9,781	#DIV/0!	#DIV/0!	UNDERGROUND BUNKER
DEF 110 AC	OAHU	OPERATIONS SUPPORT FACILITY (B303)	A Personal Services	O, X	A	0.50		0.50	21,846	0.00	21,846	0.00%	#DIV/0!	0.50	0.50	21,846	0.00	21,846	0.00%	#DIV/0!	OFFICE AND WAREHOUSE
DEF 110 AC	OAHU	OPERATIONS SUPPORT FACILITY (B303)	B Other Current Exp	O, X	P		0		0	0.00	0	#DIV/0!	#DIV/0!		0	0	0.00	0	#DIV/0!	#DIV/0!	OFFICE AND WAREHOUSE
DEF 110 AC	OAHU	PUBLIC SAFETY BUILDING (RADIO SITE)	B Other Current Exp	X	A		0		0	0.00	0	#DIV/0!	#DIV/0!		0	0	0.00	0	#DIV/0!	#DIV/0!	RADIO SITE ON RIM
DEF 110 AC	OAHU	PUBLIC SAFETY BUILDING (RADIO SITE)	B Other Current Exp	X	P		0		0	0.00	0	#DIV/0!	#DIV/0!		0	0	0.00	0	#DIV/0!	#DIV/0!	RADIO SITE ON RIM
DEF 110 AC	OAHU	TUNNEL M-6	B Other Current Exp	X	A		0		0	0.00	0	#DIV/0!	#DIV/0!		0	0	0.00	0	#DIV/0!	#DIV/0!	UNDERGROUND BUNKER
DEF 110 AC	OAHU	Building 300A	A Personal Services	O	A		0		0	0.00	0	#DIV/0!	#DIV/0!		0	0	0.00	0	#DIV/0!	#DIV/0!	
DEF 110 AC	OAHU	Building 300A	B Other Current Exp	O	P		0		0	0.00	0	#DIV/0!	#DIV/0!		0	0	0.00	0	#DIV/0!	#DIV/0!	
DEF 110 AB	OAHU	Building 90	A Personal Services	O, X	A		0		955	0.00	955	#DIV/0!	#DIV/0!		0	6,316	0.00	6,316	#DIV/0!	#DIV/0!	
DEF 110 AD	OAHU	Building 303	A Personal Services	O	A		0		107	0.00	107	#DIV/0!	#DIV/0!		0	4,487	0.00	4,487	#DIV/0!	#DIV/0!	
DEF 110 AD	OAHU	EOC	A Personal Services	O	A		0		0	0.00	0	#DIV/0!	#DIV/0!		0	2,599	0.00	2,599	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!			0.00	0	#DIV/0!	#DIV/0!		
										0.00	0	#DIV/0!	#DIV/0!			0.00	0	#DIV/0!	#DIV/0!		
										0.00	0	#DIV/0!	#DIV/0!			0.00	0	#DIV/0!	#DIV/0!		
										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:			74.75	3,447,782	97.25	7,210,516	22.50	3,762,734						14.50	825,211	14.50	2,337,950	0.00	1,512,739		
By MOF																					
General	A		58.25	2,801,693	47.00	3,509,186	-11.25	707,493						2.00	237,911	2.00	855,952	0.00	618,041		
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	646,089	50.25	3,701,330	33.75	3,055,241						12.50	587,300	12.50	1,481,998	0.00	894,698		
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		