FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HAWAIIAN HOME LANDS

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HHL 625	Statewide		B	OX	A		778,144		510,182	0.00	-267,962	#DIV/0!	-34.44%		797,644		421,323	0.00	-376,321	#DIV/0!	-47.18%	
										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!	
HHL 602	Statewide		B	OX	B		698,950		112,366	0.00	-586,584	#DIV/0!	-83.92%		635,900		880,921	0.00	245,021	#DIV/0!	38.53%	
			B	OX	T		15,300		40,638	0.00	25,338	#DIV/0!	165.61%		932,550		427,878	0.00	-504,672	#DIV/0!	-54.12%	
										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:		0.00	1,492,394	0.00	663,186	0.00	-829,208	0.00	2,366,094	0.00	1,730,122	0.00	-635,972
By MOF													
General	A	0.00	778,144	0.00	510,182	0.00	-267,962	0.00	797,644	0.00	421,323	0.00	-376,321
Special	B	0.00	698,950	0.00	112,366	0.00	-586,584	0.00	635,900	0.00	880,921	0.00	245,021
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	15,300	0.00	40,638	0.00	25,338	0.00	932,550	0.00	427,878	0.00	-504,672
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