

FY 19 and FY 20 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 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	% Amount
HTH 100/DF	Oahu	Hale Mohalu	B	M	A	0.00	13,005	0.00	140,544	0.00	127,539	#DIV/0!	980.69%	0.00	13,005	0.00	7,784	0.00	-5,221	#DIV/0!	-40.15%	
HTH 100/DG	Molokai	Kalaupapa	A	O,M,X	A	7.00	347,124	6.00	335,305	-1.00	-11,819	-14.29%	-3.40%	7.00	378,648	6.00	272,794	-1.00	-105,854	-14.29%	-27.96%	
HTH 100/DG	Molokai	Kalaupapa	B	O,M,X	A	0.00	167,000	0.00	77,826	0.00	-89,174	#DIV/0!	-53.40%	0.00	167,000	0.00	45,559	0.00	-121,441	#DIV/0!	-72.72%	
HTH 420/HE	Oahu	Leeward Health Center	B	M	A	0.00	4,000	0.00	0	0.00	-4,000	#DIV/0!	-100.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
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	300	0.00	277	0.00	-23	#DIV/0!	-7.67%	
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	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
HTH 420/HE	Oahu	Lanakila Health Center	B	M	A	0.00	1,800	0.00	0	0.00	-1,800	#DIV/0!	-100.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
HTH 420/HE	Oahu	Windward Health Center	B	M	A	0.00	1,500	0.00	0	0.00	-1,500	#DIV/0!	-100.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
HTH 420/HE	Oahu	Waipahu Clubhouse	B	O	A	0.00	500	0.00	0	0.00	-500	#DIV/0!	-100.00%	0.00	500	0.00	638	0.00	138	#DIV/0!	27.60%	
HTH 420/HG	Oahu	Lanakila Health Center	B	M	A	0.00	1,800	0.00	0	0.00	-1,800	#DIV/0!	-100.00%	0.00	100	0.00	101	0.00	1	#DIV/0!	1.00%	
HTH 420/HL	Hawaii	Hilo Adult Mental Health Services	B	M	A	0.00	16,000	0.00	3,599	0.00	-12,401	#DIV/0!	-77.51%	0.00	1,000	0.00	6,661	0.00	5,661	#DIV/0!	566.10%	
HTH 420/HL	Hawaii	North Hawaii Adult Mental Health Svcs.	B	M	A	0.00	4,000	0.00	0	0.00	-4,000	#DIV/0!	-100.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
HTH 420/HL	Hawaii	West Hawaii Adult Mental Health Svcs.	B	M	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	100	0.00	500	0.00	0	#DIV/0!	#DIV/0!	
HTH 420/HN	Kauai	Friendship House	B	X	A	0.00	1,500	0.00	3,185	0.00	1,685	#DIV/0!	112.33%	0.00	1,000	0.00	2,561	0.00	1,561	#DIV/0!	156.10%	
HTH 430/HQ	Oahu	Hawaii State Hospital	A	M	A	28.00	1,484,290	28.00	1,632,914	0.00	148,624	0.00%	10.01%	28.00	1,548,924	25.00	1,861,439	-3.00	312,515	-10.71%	20.18%	Variance due to increased OT/TA due to 3 vacant positions. Lost these 3.00 FTE from Act 009/SLH 2020
HTH 430/HQ	Oahu	Hawaii State Hospital	B	M	A	0.00	478,761	0.00	177,247	0.00	-301,514	#DIV/0!	-62.98%	0.00	478,761	0.00	696,158	0.00	217,397	#DIV/0!	45.41%	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	169,204	0.00	3,823	0.00	-165,381	#DIV/0!	-97.74%	0.00	169,204	0.00	132,562	0.00	-36,642	#DIV/0!	-21.66%	
HTH 495/HB	Oahu	Hale F	B	O	A	0.00	5,000	0.00	3,440	0.00	-1,560	#DIV/0!	-31.20%	0.00	5,000	0.00	8,934	0.00	3,934	#DIV/0!	78.68%	
HTH 501/JA	Oahu	Hale A,E	B	O	A	0.00	29,681	0.00	28,691	0.00	-990	#DIV/0!	-3.33%	0.00	36,162	0.00	35,539	0.00	-623	#DIV/0!	-1.72%	Custodial Services, Pest Control Treatment, A/C Maintenance, Refuse Collection
HTH 501/JO	Oahu	Hale C,D & DHHC 104	B	O	A	0.00	19,771	0.00	19,821	0.00	50	#DIV/0!	0.25%	0.00	18,108	0.00	20,631	0.00	2,523	#DIV/0!	13.93%	Custodial Services, Refuse Collection
HTH 501/JQ	Hawaii	KEAWE HEALTH CENTER	A	O	A	0.00	3,567	0.00	20,496	0.00	16,929	#DIV/0!	474.60%	0.00	3,567	0.00	0	0.00	-3,567	#DIV/0!	-100.00%	JANITORIAL/YARD SVCS
HTH 501/KB	Oahu	Hale B	B	O	A	0.00	9,800	0.00	9,802	0.00	2	#DIV/0!	0.02%	0.00	9,966	0.00	10,225	0.00	259	#DIV/0!	2.60%	Custodial Services, Refuse Collection
						0.00				0.00	0	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!		
HTH 610/FL	Oahu	EHS Complex in Halawa (5 buildings)	B	O	A	0.00	0	0.00	17,709	0.00	17,709	#DIV/0!	#DIV/0!	0.00	0	0.00	25,734	0.00	25,734	#DIV/0!	#DIV/0!	
HTH 610/FL	Oahu	EHS Complex in Halawa (5 buildings)	B	O	B	0.00	500	0.00	0	0.00	-500	#DIV/0!	-100.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
HTH 610/FN	Oahu	EHS Complex in Halawa (5 buildings)	B	O	A	0.00	0	0.00	7,917	0.00	7,917	#DIV/0!	#DIV/0!	0.00	0	0.00	12,157	0.00	12,157	#DIV/0!	#DIV/0!	
HTH 610/FP	Oahu	EHS Complex in Halawa (5 buildings)	B	O	A	0.00	0	0.00	7,091	0.00	7,091	#DIV/0!	#DIV/0!	0.00	0	0.00	802	0.00	802	#DIV/0!	#DIV/0!	
HTH 610/FQ	Oahu	EHS Complex in Halawa (5 buildings)	B	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	3,919	0.00	3,919	#DIV/0!	#DIV/0!	
HTH 610/FQ	Oahu	EHS Complex in Halawa (5 buildings)	B	O	B	0.00	0	0.00	2,147	0.00	2,147	#DIV/0!	#DIV/0!	0.00	0	0.00	11,576	0.00	11,576	#DIV/0!	#DIV/0!	
HTH 610/FR	Oahu	EHS Complex in Halawa (5 buildings)	B	O	A	0.00	0	0.00	9,841	0.00	9,841	#DIV/0!	#DIV/0!	0.00	0	0.00	11,620	0.00	11,620	#DIV/0!	#DIV/0!	
HTH 710/MK	Oahu	Kamauleule Bldg/State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	400,807	0.00	503,401	0.00	102,594	#DIV/0!	19.67%	0.00	455,957	0.00	505,075	0.00	48,281	#DIV/0!	12.05%	Certain routine repair and maintenance costs are paid for with electrical savings.
HTH 720/MP	Oahu	Kākuhihe (OHCA, 3rd Fl, Rm 337, 361, 395)	B	O	A	0.00	1,928	0.00	1,611	0.00	-317	N/A	-16.43%	0.00	1,928	0.00	3,354	N/A	1,426	N/A	73.96%	
HTH 720/MP	Oahu	Kākuhihe (OHCA, 3rd Fl, Rm 337, 361, 395)	C	O	A	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
HTH 720/MP	Oahu	Kākuhihe (OHCA, 3rd Fl, Rm 337, 361, 395)	B	O	P	0.00	3,200	0.00	0	0.00	-3,200	N/A	-100.00%	0.00	3,200	0.00	356	N/A	-2,844	N/A	-88.88%	
HTH 720/MP	Oahu	Kākuhihe (OHCA, 3rd Fl, Rm 337, 361, 395)	C	O	P	0.00	0	0.00	13,884	0.00	13,884	N/A	0.00%	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	238	0.00	238	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	

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DEPARTMENT OF HEALTH

Prog ID/Orig	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	% Amount
HTH 840/FH	Oahu	Uluakupu building on Waimano Ridge	B	O	A	0.00	100	0.00	9,950	0.00	9,850	#DIV/0!	9850.00%	0.00	0	0.00	19,132	0.00	19,132	#DIV/0!	#DIV/0!	
HTH 840/FX	Oahu	Hale Ola building on Waimano Ridge	B	O	W	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 849/FB	Oahu	EHA buildings on Waimano Ridge	B	O	A	0.00	1,800	0.00	10,110	0.00	8,310	#DIV/0!	461.67%	0.00	1,800	0.00	13,605	0.00	11,805	#DIV/0!	655.83%	Budget line item is for all types of R&M, including bldgs.
HTH 849/FD	Oahu	Uluakupu building on Waimano Ridge	B	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	4,217	0.00	4,217	#DIV/0!	#DIV/0!	
HTH 849/FD	Oahu	Uluakupu building on Waimano Ridge	B	O	W	0.00	0	0.00	380	0.00	380	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
HTH 907/AB	Oahu	Diamond Head Health Center	B	O	A	0.00	10,000	0.00	15,672	0.00	5,672	#DIV/0!	56.72%	0.00	10,000	0.00	12,503	0.00	2,503	#DIV/0!	25.03%	
HTH 907/AB	Oahu	Kinau Hale	B	O	A	0.00	17,000	0.00	10,448	0.00	-6,552	#DIV/0!	-38.54%	0.00	17,000	0.00	13,359	0.00	-3,641	#DIV/0!	-21.42%	
HTH 907/AB	Oahu	Lanakila Health Center	B	O	A	0.00	10,000	0.00	20,026	0.00	10,026	#DIV/0!	100.26%	0.00	10,000	0.00	11,631	0.00	1,631	#DIV/0!	16.31%	
HTH 907/AB	Oahu	Leeward Health Center	B	O	A	0.00	10,000	0.00	13,060	0.00	-940	#DIV/0!	-9.40%	0.00	14,000	0.00	12,535	0.00	-1,465	#DIV/0!	-10.46%	
HTH 907/AB	Oahu	Waimano	B	O	A	0.00	10,000	0.00	11,319	0.00	1,319	#DIV/0!	13.19%	0.00	10,000	0.00	8,899	0.00	-1,101	#DIV/0!	-11.01%	
HTH 907/AB	Oahu	Windward Health Center	B	O	A	0.00	10,000	0.00	16,543	0.00	6,543	#DIV/0!	65.43%	0.00	10,000	0.00	11,287	0.00	1,287	#DIV/0!	12.87%	
HTH 907/AL	Hawaii	WAIAKEA HEALTH CENTER	A	O/M	A		3,567		13,754	0.00	10,187	#DIV/0!	285.59%		3,567		14,529	0.00	10,962	#DIV/0!	307.32%	JANITORIAL/YARD/LAUNDRY SVCS / REFUSE
HTH 907/AL	Hawaii	ENVIRONMENTAL HEALTH FACILITY	A	O	A		2,183		16,040	0.00	13,857	#DIV/0!	634.77%		2,183		16,561	0.00	14,378	#DIV/0!	658.63%	JANITORIAL SVCS
HTH 907/AL	Hawaii	KONA HEALTH CENTER	A	O/M	A		3,567		13,740	0.00	10,173	#DIV/0!	285.20%		3,567		14,042	0.00	10,475	#DIV/0!	293.66%	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
AGS 233	Oahu	DIAMOND HEAD HEALTH CENTER	A	O	A			1.35	88,728							1.12	74,167					
AGS 233	Oahu	DOH STATE TESTING LAB	A	O	A			0.00	0							0.00	0					
AGS 233	Oahu	LANAKILA HEALTH CENTER	A	O	A			0.57	37,322							0.53	34,643					
AGS 233	Oahu	LEEWARD HEALTH CENTER	A	O	A			0.41	27,280							0.40	26,969					
AGS 233	Oahu	WAIPAHU HEALTH CENTER (Club hse)	A	O	A			0.19	12,423							0.11	7,898					
AGS 233	Oahu	WINDWARD HEALTH CENTER	A	O	A			0.44	29,292							0.55	36,498					
AGS 233	Oahu	DIAMOND HEAD HEALTH CENTER	B	O	A				100,226								85,027					
AGS 233	Oahu	DOH STATE TESTING LAB	B	O	A				0								0					
AGS 233	Oahu	LANAKILA HEALTH CENTER	B	O	A				73,773								47,301					
AGS 233	Oahu	LEEWARD HEALTH CENTER	B	O	A				41,303								30,422					
AGS 233	Oahu	WAIPAHU HEALTH CENTER (Club hse)	B	O	A				5,813								2,443					
AGS 233	Oahu	WINDWARD HEALTH CENTER	B	O	A				15,982								25,317					
AGS/233	Hawaii	ENVIRONMENTAL HEALTH BUILDING	A	M	A			0.00	256							0.01	862					
AGS/233	Hawaii	HONOKAA DEPT. OF HEALTH	A	M	A			0.00	0							0.02	1,214					
AGS/233	Hawaii	HONOKAA HEALTH LAB	A	O	A			0.00	0							0.00	0					
AGS/233	Hawaii	KEAWE HEALTH CENTER	A	M	A			0.03	1,860							0.00	0					
AGS/233	Hawaii	KONA HEALTH CENTER	A	M	A			0.01	321							0.04	2,311					
AGS/233	Hawaii	MENTAL HEALTH CLINIC	A	M	A			0.02	1,347							0.00	157					
AGS/233	Hawaii	WAIAKEA HEALTH CENTER	A	M	A			0.08	4,489							0.13	8,539					
AGS/233	Hawaii	WAIAKEA VECTOR CONTROL	A	X	A			0.13	7,182							0.01	940					
AGS/233	Kauai	HANAPEPE HEALTH CENTER	A	M	A			0.11	3,405							0.02	950					
AGS/233	Kauai	VECTOR CONTROL	A	O	A			0.03	859							0.03	1,219					
AGS/233	Maui	LAHAINA HEALTH	A	M	A			0.02	1,338							0.06	3,324					
AGS/233	Maui	VECTOR CONTROL	A	O	A			0.04	2,238							0.02	1,160					
AGS/233	Maui	WAILUKU HEALTH	A	M	A			0.03	1,720							0.03	1,734					
AGS/231 & 233	Hawaii	ENVIRONMENTAL HEALTH BUILDING	B	M	A				493								2,436					
AGS/231 & 233	Hawaii	HONOKAA DEPT. OF HEALTH	B	M	A				0								513					
AGS/231 & 233	Hawaii	HONOKAA HEALTH LAB	B	O	A				0								0					
AGS/231 & 233	Hawaii	KEAWE HEALTH CENTER	B	M	A				1,329								0					
AGS/231 & 233	Hawaii	KONA HEALTH CENTER	B	M	A				124								1,182					
AGS/231 & 233	Hawaii	MENTAL HEALTH CLINIC	B	M	A				1,619								0					

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DEPARTMENT OF Health - Hawaii Health Systems Corporation**

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	% Amount	
HTH 212	Hawaii	Hilo Medical Center	B	M	B	0.00	3,206,707	0.00	3,206,707	0.00	0	#DIV/0!	0.00%	0.00	2,780,331	0.00	2,780,331	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Hale Ho'ola Hamakua	B	M	B	0.00	327,038	0.00	327,038	0.00	0	#DIV/0!	0.00%	0.00	310,207	0.00	310,207	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Kau Hospital	B	M	B	0.00	64,135	0.00	64,135	0.00	0	#DIV/0!	0.00%	0.00	121,640	0.00	121,640	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Kohala Hospital	B	M	B	0.00	165,673	0.00	165,673	0.00	0	#DIV/0!	0.00%	0.00	166,595	0.00	166,595	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Kona Community Hospital	B	M	B	0.00	2,602,827	0.00	2,602,827	0.00	0	#DIV/0!	0.00%	0.00	2,480,347	0.00	2,480,347	0.00	0	#DIV/0!	0.00%	
HTH 212	Kauai	Kauai Veterans Memorial Hospital	B	M	B	0.00	369,650	0.00	369,650	0.00	0	#DIV/0!	0.00%	0.00	238,330	0.00	238,330	0.00	0	#DIV/0!	0.00%	
HTH 212	Kauai	Samuel Mahelona Memorial Hospital	B	M	B	0.00	107,930	0.00	107,930	0.00	0	#DIV/0!	0.00%	0.00	62,070	0.00	62,070	0.00	0	#DIV/0!	0.00%	
HTH 212	Oahu	Leahi Hospital	B	M	B	0.00	127,620	0.00	127,620	0.00	0	#DIV/0!	0.00%	0.00	199,807	0.00	199,807	0.00	0	#DIV/0!	0.00%	
HTH 212	Oahu	Maluhia	B	M	B	0.00	136,698	0.00	136,698	0.00	0	#DIV/0!	0.00%	0.00	257,255	0.00	257,255	0.00	0	#DIV/0!	0.00%	
HTH 210	Oahu	Corporate Office (located in Leahi Hospital)	B	O	B	0.00	53,726	0.00	53,726	0.00	0	#DIV/0!	0.00%	0.00	50,466	0.00	50,466	0.00	0	#DIV/0!	0.00%	

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

TOTAL:	0.00	7,162,003	0.00	7,162,003	0.00	0	0.00	0.00%	0.00	6,667,046	0.00	6,667,046	0.00	0	0.00%	0.00
By MOF																
General	A	0.00	0	0.00	0	0.00	0	0.00%	0.00	0	0.00	0	0.00	0	0.00%	0.00
Special	B	0.00	7,162,003	0.00	7,162,003	0.00	0	0.00%	0.00	6,667,046	0.00	6,667,046	0.00	0	0.00%	0.00
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00%	0.00	0	0.00	0	0.00	0	0.00%	0.00
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00%	0.00	0	0.00	0	0.00	0	0.00%	0.00
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00%	0.00	0	0.00	0	0.00	0	0.00%	0.00
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00%	0.00	0	0.00	0	0.00	0	0.00%	0.00
Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00%	0.00	0	0.00	0	0.00	0	0.00%	0.00
Private	R	0.00	0	0.00	0	0.00	0	0.00%	0.00	0	0.00	0	0.00	0	0.00%	0.00
County	S	0.00	0	0.00	0	0.00	0	0.00%	0.00	0	0.00	0	0.00	0	0.00%	0.00
Trust	T	0.00	0	0.00	0	0.00	0	0.00%	0.00	0	0.00	0	0.00	0	0.00%	0.00
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00%	0.00	0	0.00	0	0.00	0	0.00%	0.00
Revolving	W	0.00	0	0.00	0	0.00	0	0.00%	0.00	0	0.00	0	0.00	0	0.00%	0.00
Other	X	0.00	0	0.00	0	0.00	0	0.00%	0.00	0	0.00	0	0.00	0	0.00%	0.00