FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF PUBLIC SAFETY

						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	
PSD402ED	OAHU	Halawa Correctional Facility	A	X	A	16.00	883,874	16.00	883,874	0.00	0	0.00%	0.00%	16.00	913,248	16.00	913,248	0.00	0	0.00%	0.00%	
PSD403EE	HAWAII	Kulani Correctional Facility	A	X	A	7.00	420,480	7.00	420,480	0.00	0	0.00%	0.00%	7.00	435,024	7.00	435,024	0.00	0	0.00%	0.00%	
PSD404EF	OAHU	Waiawa Correctional Facility	A	X	A	8.00	464,866	8.00	464,866	0.00	0	0.00%	0.00%	8.00	482,048	8.00	482,048	0.00	0	0.00%	0.00%	
PSD405EG	HAWAII	Hawaii Community Correctional Center	A	X	A	3.00	173,396	3.00	173,396	0.00	0	0.00%	0.00%	3.00	179,064	3.00	179,064	0.00	0	0.00%	0.00%	
PSD406EH	MAUI	Maui Community Correctional Center	A	X	A	3.00	170,084	3.00	170,084	0.00	0	0.00%	0.00%	3.00	175,692	3.00	175,692	0.00	0	0.00%	0.00%	
PSD407EC	OAHU	Oahu Community Correctional Center	A	X	A	17.00	913,066	17.00	913,066	0.00	0	0.00%	0.00%	17.00	938,136	17.00	938,136	0.00	0	0.00%	0.00%	
PSD408EI	KAUAI	Kauai Community Correctional Center	A	X	A	2.00	111,626	2.00	111,626	0.00	0	0.00%	0.00%	2.00	116,928	2.00	116,928	0.00	0	0.00%	0.00%	
PSD409EK	OAHU	Womens Community Correctional Center	A	X	A	2.00	86,408	2.00	86,408	0.00	0	0.00%	0.00%	5.00	151,760	5.00	151,760	0.00	0	0.00%	0.00%	
PSD402ED	OAHU	Halawa Correctional Facility	B	X	A	0.00	885,926	0.00	662,822	0.00	-223,104		-25.18%	0.00	885,926	0.00	1,024,604	0.00	138,678		15.65%	
PSD403EE	HAWAII	Kulani Correctional Facility	B	X	A	0.00	270,419	0.00	45,003	0.00	-225,416		-83.36%	0.00	270,419	0.00	47,829	0.00	-222,590		-82.31%	
PSD404EF	OAHU	Waiawa Correctional Facility	B	X	A	0.00	372,711	0.00	512,090	0.00	139,379		37.40%	0.00	372,711	0.00	497,576	0.00	124,865		33.50%	
PSD405EG	HAWAII	Hawaii Community Correctional Center	B	X	A	0.00	147,386	0.00	251,136	0.00	103,750		70.39%	0.00	147,386	0.00	94,616	0.00	-52,770		-35.80%	
PSD406EH	MAUI	Maui Community Correctional Center	B	X	A	0.00	118,382	0.00	183,136	0.00	64,754		54.70%	0.00	118,382	0.00	133,597	0.00	15,215		12.85%	
PSD407EC	OAHU	Oahu Community Correctional Center	B	X	A	0.00	708,465	0.00	535,646	0.00	-172,819		-24.39%	0.00	708,465	0.00	538,096	0.00	-170,369		-24.05%	
PSD408EI	KAUAI	Kauai Community Correctional Center	B	X	A	0.00	75,251	0.00	101,928	0.00	26,677		35.45%	0.00	75,251	0.00	116,738	0.00	41,487		55.13%	
PSD409EK	OAHU	Womens Community Correctional Center	B	X	A	0.00	183,132	0.00	129,352	0.00	-53,780		-29.37%	0.00	183,132	0.00	194,897	0.00	11,765		6.42%	
PSD410EL	OAHU	Intake Service Center	B	O	A	0.00	9,035	0.00	8,186	0.00	-849		-9.40%	0.00	9,035	0.00	7,993	0.00	-1,042		-11.53%	
PSD420CP	OAHU	Corrections Program Services	B	O	A	0.00	266,156	0.00	411,413	0.00	145,257		54.58%	0.00	266,156	0.00	364,280	0.00	98,124		36.87%	
PSD421HC	OAHU	Health Care Division	B	O	A	0.00	33,801	0.00	912	0.00	-32,889		-97.30%	0.00	33,801	0.00	2,914	0.00	-30,887		-91.38%	
					TOTAL:	58.00	6,294,464	58.00	6,065,424	0.00	-229,040			61.00	6,462,564	61.00	6,415,040	0.00	-47,524			
					By MOF																	
					General A	58.00	6,294,464	58.00	6,065,424	0.00	-229,040			61.00	6,462,564	61.00	6,415,040	0.00	-47,524			
					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			

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