

**FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF TRANSPORTATION**

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
TRN 531/DM	Molokai	Molokai highways and facilities	A	X	B	12.00	887,165	9.00	592,164	-3.00	-295,001	-25.00%	-33.25%	12.00	851,042	9.00	404,906	-3.00	-446,136	-25.00%	-52.42%	
TRN 561/DG	Kauai	Kauai highways and facilities	A	X	B	43.00	3,399,858	36.00	2,413,695	-7.00	-986,163	-16.28%	-29.01%	43.00	3,666,754	31.00	2,657,470	-12.00	-1,009,284	-27.91%	-27.53%	
TRN 595/DB	Oahu	ALIAIMOKU HALE (TRANSP) Total	A	O	B		13,001	0.20	13,001	0.20	0	-	0.00%		0.31	20,668	0.31	0	-	0.00%	Note (Expand): Highways pays via	
TRN 595/DB	Oahu	HIGHWAYS DIV-SHAFTER Total	A	O	B		6,735	0.10	6,735	0.10	0	-	0.00%		0.23	15,425	0.23	0	-	0.00%	Note (Expand): Highways pays via	
TRN 595/DB	Oahu	STATE TESTING LAB Total	A	O	B			0.14	9,138	0.14	9,138	-	-		0.14	9,148	0.14	0	-	0.00%	Note (Expand): Highways pays via	
TRN 501/DC	Oahu	Oahu highways and facilities	B	X	A		5,000,000		4,999,999	0.00	-1	-	0.00%		3,000,000		3,000,000	0.00	0	-	0.00%	Note (Expand): Transfer of general
TRN 501/DC	Oahu	Oahu highways and facilities	B	X	B		21,424,338		24,375,295	0.00	2,950,957	-	13.77%		23,202,610		20,587,578	0.00	-2,615,032	-	-11.27%	Note (Expand): CIP & SMP funding
TRN 511/DD	Hawaii	Hawaii highways and facilities	B	X	B		841,078		424,905	0.00	-416,173	-	-49.48%		1,411,120		724,166	0.00	-686,954	-	-48.68%	Note (Expand): CIP & SMP funding
TRN 531/DF	Maui	Maui highways and facilities	B	X	B		2,418,709		2,539,940	0.00	121,231	-	5.01%		2,312,585		2,144,208	0.00	-168,377	-	-7.28%	Note (Expand): CIP & SMP funding
TRN 531/DL	Lanai	Lanai highways and facilities	B	X	B		339,305		193,072	0.00	-146,233	-	-43.10%		263,400		209,213	0.00	-54,187	-	-20.57%	Note (Expand): CIP & SMP funding
TRN 531/DM	Molokai	Molokai highways and facilities	B	X	B		61,000		17,262	0.00	-43,738	-	-71.70%		53,000		38,825	0.00	-14,175	-	-26.74%	Note (Expand): CIP & SMP funding
TRN 561/DG	Kauai	Kauai highways and facilities	B	X	B		1,661,833		2,130,397	0.00	468,564	-	28.20%		1,405,311		2,372,693	0.00	967,382	-	68.84%	Note (Expand): CIP & SMP funding
TRN 595/DB	Oahu	ALIAIMOKU HALE (TRANSP) Total	B	O	B		14,424		14,424	0.00	0	-	0.00%		15,157		15,157	0.00	0	-	0.00%	Note (Expand): CIP & SMP funding
TRN 595/DB	Oahu	HIGHWAYS DIV-SHAFTER Total	B	O	B		24,803		24,803	0.00	0	-	0.00%		4,772		4,772	0.00	0	-	0.00%	Note (Expand): CIP & SMP funding
TRN 595/DB	Oahu	STATE TESTING LAB Total	B	O	B				4,276	0.00	4,276	-	-		20,444		20,444	0.00	0	-	0.00%	Note (Expand): CIP & SMP funding
TRN 597/AB	Oahu	Waimalu - MVSO Office	B	O	B		52,905		21,574			-	-		13,332		13,332			-	-	
TRN 597/AB	Oahu	CDL Office in Pearl City	B	O	B		13,721		13,721	0.00	0	-	0.00%		54,162		33,725	0.00	-20,436	-	-37.73%	
TRN 597/AB	Oahu	Sand Island Scale Facility MVSO	B	O	B		2,194		2,194	0.00	0	-	0.00%		2,986		2,986	0.00	0	-	0.00%	
TRN995/AA	Oahu	AliiAIMOKU Hale	B	O	B		250,000		211,739	0.00	-38,261	-	-15.30%		250,000		164,333	0.00	-85,667	-	-34.27%	Note (Expand): Admin share of
TRN 501/DC	Oahu	Oahu highways and facilities	C	X	B				1,280,487	0.00	1,280,487	-	-		900,470		1,963	0.00	-898,507	-	-99.78%	Note (Expand): FY 20: EM 20-01
TRN 511/DD	Hawaii	Hawaii highways and facilities	C	X	B				465,101	0.00	465,101	-	-		154,030		28,688	0.00	-125,342	-	-81.38%	Note (Expand): FY 20: EM 20-01
TRN 531/DF	Maui	Maui highways and facilities	C	X	B				70,833	0.00	70,833	-	-		228,063		33,277	0.00	-194,786	-	-85.41%	Note (Expand): FY 20: EM 20-01
TRN 531/DL	Lanai	Lanai highways and facilities	C	X	B				0	0.00	0	-	-		73,871		0	0.00	-73,871	-	-100.00%	Note (Expand): FY 20: EM 20-01
TRN 531/DM	Molokai	Molokai highways and facilities	C	X	B				313,240	0.00	313,240	-	-		3,000		8,701	0.00	5,701	-	190.02%	Note (Expand): FY 20: EM 20-01
TRN 561/DG	Kauai	Kauai highways and facilities	C	X	B				394,233	0.00	394,233	-	-		402,665		27,801	0.00	-374,864	-	-93.10%	Note (Expand): FY 20: EM 20-01

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

TOTAL:		1,376.50	196,995,578	1,185.94	182,754,225	-190.56	-14,210,022							1,409.50	214,200,807	1,143.18	176,293,406	-266.32	-37,907,402		
By MOF																					
General	A	0.00	5,000,000	0.00	4,999,999	0.00	-1							0.00	3,000,000	0.00	3,000,000	0.00	0		
Special	B	1,376.50	191,995,578	1,185.94	177,754,226	-190.56	-14,210,021							1,409.50	211,200,807	1,143.18	173,293,406	-266.32	-37,907,402		
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		