

**FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Honolulu Community College**

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	
UOH300	O'ahu		A Personal Svcs	O, E, X	A	25.00	960,388	25.00	1,112,052	0.00	151,664	0.00%	15.79%	25.00	1,106,477	26.00	1,174,181	1.00	67,704	4.00%	6.12%	
UOH300	O'ahu		B Other Current Exp	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH300	O'ahu		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH300	O'ahu		A Personal Svcs	O, E, X	B		69,387		53,375	0.00	-16,012	#DIV/0!	-23.08%		50,800		46,581	0.00	-4,219	#DIV/0!	-8.31%	
UOH300	O'ahu		B Other Current Exp	O, E, X	B		1,271,633		1,044,181	0.00	-227,452	#DIV/0!	-17.89%		1,550,822		1,732,991	0.00	182,169	#DIV/0!	11.75%	
UOH300	O'ahu		C Equipment	O, E, X	B					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!	

TOTAL: 25.00 2,301,408 25.00 2,209,608 0.00 -91,800

25.00 2,708,099 26.00 2,953,753 1.00 245,654

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

By MOF		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General	A	25.00	960,388	25.00	1,112,052	0.00	151,664	25.00	1,106,477	26.00	1,174,181
Special	B	0.00	1,341,020	0.00	1,097,556	0.00	-243,464	0.00	1,601,622	0.00	1,779,572
General Obligation Bonds	C	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
Revenue Bonds	E	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
Other Federal Funds	P	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
County	S	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
Inter-departmental Transfer	U	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
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

**FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Kapi'olani Community College**

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	
UOH310	O'ahu		A Personal Svcs	O, E, X	A	31.00	1,109,879	31.00	1,397,565	0.00	287,686	0.00%	25.92%	31.00	1,387,129	30.00	1,359,797	-1.00	-27,332	-3.23%	-1.97%	
UOH310	O'ahu		B Other Current Exp	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH310	O'ahu		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH310	O'ahu		A Personal Svcs	O, E, X	B		71,576		122,504	0.00	50,928	#DIV/0!	71.15%		8,400		21,925	0.00	13,525	#DIV/0!	161.01%	
UOH310	O'ahu		B Other Current Exp	O, E, X	B		1,063,207		1,171,227	0.00	108,020	#DIV/0!	10.16%		1,087,545		1,013,209	0.00	-74,336	#DIV/0!	-6.84%	
UOH310	O'ahu		C Equipment	O, E, X	B					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!	

TOTAL: 31.00 2,244,662 31.00 2,691,296 0.00 446,634

31.00 2,483,074 30.00 2,394,931 -1.00 -88,143

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

By MOF		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General	A	31.00	1,109,879	31.00	1,397,565	0.00	287,686	31.00	1,387,129	30.00	1,359,797
Special	B	0.00	1,134,783	0.00	1,293,731	0.00	158,948	0.00	1,095,945	0.00	1,035,134
General Obligation Bonds	C	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
Revenue Bonds	E	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
Other Federal Funds	P	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
County	S	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
Inter-departmental Transfer	U	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
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

**FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Leeward Community College**

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	
UOH320	O'ahu		A Personal Svcs	O, E, X	A	28.00	1,208,418	28.00	1,334,228	0.00	125,810	0.00%	10.41%	28.00	1,213,660	29.00	1,271,591	1.00	57,931	3.57%	4.77%	
UOH320	O'ahu		B Other Current Exp	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH320	O'ahu		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH320	O'ahu		A Personal Svcs	O, E, X	B			1,497	1,497	0.00	1,497	#DIV/0!	#DIV/0!		500		451	0.00	-49	#DIV/0!	-9.80%	
UOH320	O'ahu		B Other Current Exp	O, E, X	B		729,585		752,591	0.00	23,006	#DIV/0!	3.15%		574,516		521,741	0.00	-52,775	#DIV/0!	-9.19%	
UOH320	O'ahu		C Equipment	O, E, X	B					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!	

TOTAL: 28.00 1,938,003 28.00 2,088,316 0.00 150,313

28.00 1,788,676 29.00 1,793,783 1.00 5,107

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

By MOF		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General	A	28.00	1,208,418	28.00	1,334,228	0.00	125,810	28.00	1,213,660	29.00	1,271,591
Special	B	0.00	729,585	0.00	754,088	0.00	24,503	0.00	575,016	0.00	522,192
General Obligation Bonds	C	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
Revenue Bonds	E	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
Other Federal Funds	P	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
County	S	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
Inter-departmental Transfer	U	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
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

**FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Windward Community College**

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	
UOH330	O'ahu		A Personal Svcs	O, E, X	A	18.00	655,254	18.00	802,743	0.00	147,489	0.00%	22.51%	18.00	822,915	18.00	846,961	0.00	24,046	0.00%	2.92%	
UOH330	O'ahu		B Other Current Exp	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH330	O'ahu		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH330	O'ahu		A Personal Svcs	O, E, X	B		9,364		3,706	0.00	-5,658	#DIV/0!	-60.42%		4,000		3,861	0.00	-139	#DIV/0!	-3.48%	
UOH330	O'ahu		B Other Current Exp	O, E, X	B		610,710		460,989	0.00	-149,721	#DIV/0!	-24.52%		408,464		191,199	0.00	-217,265	#DIV/0!	-53.19%	
UOH330	O'ahu		C Equipment	O, E, X	B					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!	

TOTAL: 18.00 1,275,328 18.00 1,267,438 0.00 -7,890

18.00 1,235,379 18.00 1,042,021 0.00 -193,358

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

By MOF		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General	A	18.00	655,254	18.00	802,743	0.00	147,489	18.00	822,915	18.00	846,961
Special	B	0.00	620,074	0.00	464,695	0.00	-155,379	0.00	412,464	0.00	195,060
General Obligation Bonds	C	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
Revenue Bonds	E	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
Other Federal Funds	P	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
County	S	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
Inter-departmental Transfer	U	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
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

**FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Hawai'i Community College**

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	
UOH400	Hawai'i		A Personal Svcs	O, E, X	A	17.00	677,933	16.00	686,076	-1.00	8,143	-5.88%	1.20%	17.00	638,745	17.00	620,248	0.00	-18,497	0.00%	-2.90%	
UOH400	Hawai'i		B Other Current Exp	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH400	Hawai'i		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH400	Hawai'i		A Personal Svcs	O, E, X	B			135,427	135,427	0.00	135,427	#DIV/0!	#DIV/0!		114,584		98,643	0.00	-15,941	#DIV/0!	-13.91%	
UOH400	Hawai'i		B Other Current Exp	O, E, X	B		206,440	152,313	152,313	0.00	-54,127	#DIV/0!	-26.22%		210,000		127,408	0.00	-82,592	#DIV/0!	-39.33%	
UOH400	Hawai'i		C Equipment	O, E, X	B					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!	

TOTAL: 17.00 884,373 16.00 973,816 -1.00 89,443

17.00 963,329 17.00 846,299 0.00 -117,030

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

By MOF		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General	A	17.00	677,933	16.00	686,076	-1.00	8,143			17.00	638,745	17.00	620,248	0.00	-18,497
Special	B	0.00	206,440	0.00	287,740	0.00	81,300			0.00	324,584	0.00	226,051	0.00	-98,533
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

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

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	
UOH500	Maui		A Personal Svcs	O, E, X	A	22.00	988,590	18.00	784,193	-4.00	-204,397	-18.18%	-20.68%	22.00	953,578	18.00	728,161	-4.00	-225,417	-18.18%	-23.64%	
UOH500	Maui		B Other Current Exp	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH500	Maui		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH500	Maui		A Personal Svcs	O, E, X	B		35,598		45,973	0.00	10,375	#DIV/0!	29.14%		30,553		41,644	0.00	11,091	#DIV/0!	36.30%	
UOH500	Maui		B Other Current Exp	O, E, X	B		1,315,375		810,578	0.00	-504,797	#DIV/0!	-38.38%		934,393		787,389	0.00	-147,004	#DIV/0!	-15.73%	
UOH500	Maui		C Equipment	O, E, X	B					0.00	0	#DIV/0!	#DIV/0!		150,000		141,159	0.00	-8,841	#DIV/0!	-5.89%	
										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!	

TOTAL: 22.00 2,339,563 18.00 1,640,744 -4.00 -698,819

22.00 2,068,524 18.00 1,698,353 -4.00 -370,171

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

By MOF		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General	A	22.00	988,590	18.00	784,193	-4.00	-204,397	22.00	953,578	18.00	728,161	-4.00	-225,417
Special	B	0.00	1,350,973	0.00	856,551	0.00	-494,422	0.00	1,114,946	0.00	970,192	0.00	-144,754
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

**FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
UNIVERSITY OF HAWAII AT MANOA**

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	
UOH-100	OAHU	SEE ATTACHED	A-PERSONNEL	EOX	A	279.00	8,948,907	245.00	8,893,090	-34.00	-55,817	-12.19%	-0.62%	240.00	9,341,729	236.00	9,376,431	-4.00	34,702	-1.67%	0.37%	
UOH-100	OAHU	SEE ATTACHED	B-OTHER CURRENT	EOX	B		1,700,000		1,779,141	0.00	79,141	#DIV/0!	4.66%		1,700,000		1,166,188	0.00	-533,812	#DIV/0!	-31.40%	
										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!	
										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: 279.00 10,648,907 245.00 10,672,231 -34.00 23,324

240.00 11,041,729 236.00 10,542,618 -4.00 -499,111

By MOF		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General	A	279.00	8,948,907	245.00	8,893,090	-34.00	-55,817			240.00	9,341,729	236.00	9,376,431
Special	B	0.00	1,700,000	0.00	1,779,141	0.00	79,141			0.00	1,700,000	0.00	1,166,188
General Obligation Bonds	C	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
Revenue Bonds	E	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
Other Federal Funds	P	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
County	S	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
Inter-departmental Transfer	U	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
Other	X	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0

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

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	
UOH 700	Oahu	Admin/Health Science Building (A Bldg)	B	E, X	B					0.00	0	#DIV/0!	#DIV/0!			253	0.00	253	#DIV/0!	#DIV/0!		
UOH 700	Oahu	Campus Center Building (C Bldg)	B	E, X	B			46,059								50,400	0.00				Includes Refrigerant maint contract for CC (large percentage), Server room in F Bldg, Archives in Library.	
UOH 700	Oahu	Classroom Building (D Bldg)	B	E, X	B										262	0.00						
UOH 700	Oahu	Laboratory Building (E Bldg)	B	E, X	B			8,817	0.00	8,817	#DIV/0!	#DIV/0!			4,448	0.00	4,448	#DIV/0!	#DIV/0!	Includes Autoclave maint contract		
UOH 700	Oahu	Maintenance Building (F Bldg)	B	X	B			75,986	0.00	75,986	#DIV/0!	#DIV/0!			65,668	0.00	65,668	#DIV/0!	#DIV/0!	Includes Chiller Plant maint contract		
UOH 700	Oahu	Library (B Bldg)	B	E, X	B				0.00	0	#DIV/0!	#DIV/0!			9,493	0.00	9,493	#DIV/0!	#DIV/0!			
UOH 700	Oahu	All 6 Buildings	B	E, X	B			107,718	0.00	107,718	#DIV/0!	#DIV/0!			89,839	0.00	89,839	#DIV/0!	#DIV/0!	Includes Elevator maintenance contract, emerg generator and ATS maint contract		
UOH 700	Oahu	All 6 Buildings	A	E, X	A			17.00	619,742	17.00	619,742	#DIV/0!	#DIV/0!		16.00	711,768	16.00	711,768	#DIV/0!	#DIV/0!		
UOH 700	Oahu	Site	B	X	B				0.00	0	#DIV/0!	#DIV/0!			29,988	0.00	29,988	#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
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TOTAL:		0.00	0	17.00	858,322	17.00	812,263			0.00	0	16.00	962,118	16.00	911,457
By MOF															
General	A	0.00	0	17.00	619,742	17.00	619,742			0.00	0	16.00	711,768	16.00	711,768
Special	B	0.00	0	0.00	238,580	0.00	192,521			0.00	0	0.00	250,350	0.00	199,689
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