FY 20 and FY 21 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HAWAIIAN HOME LANDS

						Budgeted FY 20		Actual FY 20		Variance FY 20				Budgeted FY 21		Actual FY 21		Variance FY 21				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		797,644		421,323	0.00	-376,321	#DIV/0!	-47.18%		696,460		960,707	0.00	264,247	#DIV/0!	37.94%	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
HHL 602	Statewide		B	OX	B		635,900		880,921	0.00	245,021	#DIV/0!	38.53%		698,950		1,621,467	0.00	922,517	#DIV/0!	131.99%	
	Statewide		B	OX	T		922,550		427,878	0.00	-494,672	#DIV/0!	-53.62%		15,300		16,271	0.00	971	#DIV/0!	6.35%	
										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!	
				TOTAL:		0.00	2,356,094	0.00	1,730,122	0.00	-625,972			0.00	1,410,710	0.00	2,598,445	0.00	1,187,735			
				By MOF																		
				General	A	0.00	797,644	0.00	421,323	0.00	-376,321			0.00	696,460	0.00	960,707	0.00	264,247			
				Special	B	0.00	635,900	0.00	880,921	0.00	245,021			0.00	698,950	0.00	1,621,467	0.00	922,517			
				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	922,550	0.00	427,878	0.00	-494,672			0.00	15,300	0.00	16,271	0.00	971			
				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