

**FY 20 and FY 21 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF LAND AND NATURAL RESOURCES**

| Prog ID/Org | Island | State Owned Bldg/Facility/Other | Cost Element (A, B, C) | Type of Facility | MOF | Budgeted FY 20 | | Actual FY 20 | | Variance FY 20 | | | | Budgeted FY 21 | | Actual FY 21 | | Variance FY 21 | | | | Comments |
|-------------|---------|---|------------------------|------------------|-----|----------------|--------|--------------|--------|----------------|--------|---------|----------|----------------|--------|--------------|--------|----------------|--------|---------|----------|----------|
| | | | | | | FTE | Amount | FTE | Amount | FTE | Amount | % FTE | % Amount | FTE | Amount | FTE | Amount | FTE | Amount | % FTE | % Amount | |
| LNR 405 | Oahu | Oahu Baseyard, Pearl City | B | O | A | 0.00 | 1,973 | 0.00 | 390 | 0.00 | -1,583 | #DIV/0! | -80.21% | 0.00 | 9,034 | 0.00 | 11,557 | 0.00 | 2,523 | #DIV/0! | 27.93% | |
| LNR 405 | Oahu | Oahu Baseyard, Pearl City | B | O | P | 0.00 | 193 | 0.00 | 33 | 0.00 | -160 | #DIV/0! | -83.15% | 0.00 | 193 | 0.00 | 0 | 0.00 | -193 | #DIV/0! | -100.00% | |
| LNR 405 | Hawaii | Hawaii DOCARE Admin Bldg, Hilo | B | O | P | 0.00 | 656 | 0.00 | 0 | 0.00 | -656 | #DIV/0! | -100.00% | 0.00 | 656 | 0.00 | 0 | 0.00 | -656 | #DIV/0! | -100.00% | |
| LNR 405 | Maui | Maui DOCARE Office, Kahului | B | O | P | 0.00 | 1,151 | 0.00 | 0 | 0.00 | -1,151 | #DIV/0! | -100.00% | 0.00 | 1,151 | 0.00 | 0 | 0.00 | -1,151 | #DIV/0! | -100.00% | |
| LNR 407 | Oahu | Admin | B | X | C | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | 0.00 | 179 | 0.00 | 179 | 0.00 | 0 | #DIV/0! | 0.00% | |
| LNR 407 | Kauai | Kauai Baseyard | B | X | A | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | 0.00 | 20,960 | 0.00 | 20,960 | 0.00 | 0 | #DIV/0! | 0.00% | |
| LNR 407 | Oahu | Admin | B | O | A | 0.00 | 592 | 0.00 | 592 | 0.00 | 0 | #DIV/0! | 0.00% | 0.00 | 3,349 | 0.00 | 3,349 | 0.00 | 0 | #DIV/0! | 0.00% | |
| LNR 407 | Oahu | Admin | B | X | A | 0.00 | 2,592 | 0.00 | 2,592 | 0.00 | 0 | #DIV/0! | 0.00% | 0.00 | 745 | 0.00 | 745 | 0.00 | 0 | #DIV/0! | 0.00% | |
| LNR 407 | Oahu | Admin | B | O | N | 0.00 | 209 | 0.00 | 209 | 0.00 | 0 | #DIV/0! | 0.00% | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | |
| LNR 407 | Oahu | Oahu Baseyard | B | O | A | 0.00 | 6,552 | 0.00 | 6,552 | 0.00 | 0 | #DIV/0! | 0.00% | 0.00 | 20,887 | 0.00 | 20,887 | 0.00 | 0 | #DIV/0! | 0.00% | |
| LNR 407 | Oahu | Oahu Baseyard | B | X | A | 0.00 | 1,729 | 0.00 | 1,729 | 0.00 | 0 | #DIV/0! | 0.00% | 0.00 | 13,960 | 0.00 | 13,960 | 0.00 | 0 | #DIV/0! | 0.00% | |
| LNR 407 | Maui | Maui Baseyard | B | X | A | 0.00 | 10,450 | 0.00 | 10,450 | 0.00 | 0 | #DIV/0! | 0.00% | 0.00 | 22,379 | 0.00 | 22,379 | 0.00 | 0 | #DIV/0! | 0.00% | |
| LNR 407 | Maui | Maui Baseyard | B | O | A | 0.00 | 2,345 | 0.00 | 2,345 | 0.00 | 0 | #DIV/0! | 0.00% | 0.00 | 11,787 | 0.00 | 11,787 | 0.00 | 0 | #DIV/0! | 0.00% | |
| LNR 407 | Hawaii | Hawaii Baseyard | B | O | A | 0.00 | 9,673 | 0.00 | 9,673 | 0.00 | 0 | #DIV/0! | 0.00% | 0.00 | 14,088 | 0.00 | 14,088 | 0.00 | 0 | #DIV/0! | 0.00% | |
| LNR 407 | Hawaii | Hawaii Baseyard | B | X | A | 0.00 | 1,177 | 0.00 | 1,177 | 0.00 | 0 | #DIV/0! | 0.00% | 0.00 | 26,931 | 0.00 | 26,931 | 0.00 | 0 | #DIV/0! | 0.00% | |
| LNR 407 | Kauai | Kauai Baseyard | B | O | A | 0.00 | 1,458 | 0.00 | 1,458 | 0.00 | 0 | #DIV/0! | 0.00% | 0.00 | 2,887 | 0.00 | 2,887 | 0.00 | 0 | #DIV/0! | 0.00% | |
| LNR 804 | Oahu | Oahu Baseyard | B | O | W | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 | #DIV/0! | 0.00% | |
| LNR 804 | Oahu | Oahu Baseyard | B | X | W | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | 0.00 | 576 | 0.00 | 576 | 0.00 | 0 | #DIV/0! | 0.00% | |
| LNR 804 | Hawaii | Hawaii Baseyard | B | O | W | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | 0.00 | 1,157 | 0.00 | 1,157 | 0.00 | 0 | #DIV/0! | 0.00% | |
| LNR 804 | Hawaii | Hawaii Baseyard | B | X | W | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | 0.00 | 2,041 | 0.00 | 2,041 | 0.00 | 0 | #DIV/0! | 0.00% | |
| LNR 804 | Oahu | Oahu Baseyard | B | O | N | 0.00 | 168 | 0.00 | 168 | 0.00 | 0 | #DIV/0! | 0.00% | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | |
| LNR 804 | Oahu | Oahu Baseyard | B | X | N | 0.00 | 13,390 | 0.00 | 13,390 | 0.00 | 0 | #DIV/0! | 0.00% | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 0 | #DIV/0! | 0.00% | |
| LNR 804 | Maui | Maui Baseyard | B | O | N | 0.00 | 4,378 | 0.00 | 4,378 | 0.00 | 0 | #DIV/0! | 0.00% | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | |
| LNR 804 | Maui | Maui Baseyard | B | X | N | 0.00 | 17,320 | 0.00 | 17,320 | 0.00 | 0 | #DIV/0! | 0.00% | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | |
| LNR 804 | Maui | Maui Baseyard | B | X | W | 0.00 | 10,344 | 0.00 | 10,344 | 0.00 | 0 | #DIV/0! | 0.00% | 0.00 | 25,991 | 0.00 | 25,991 | 0.00 | 0 | #DIV/0! | 0.00% | |
| LNR 804 | Oahu | Admin Office | B | O | N | 0.00 | 377 | 0.00 | 377 | 0.00 | 0 | #DIV/0! | 0.00% | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | |
| LNR 804 | Oahu | Admin Office | B | X | N | 0.00 | 1,533 | 0.00 | 1,533 | 0.00 | 0 | #DIV/0! | 0.00% | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | |
| LNR 804 | Hawaii | Hawaii Baseyard | B | O | B | 0.00 | 433 | 0.00 | 433 | 0.00 | 0 | #DIV/0! | 0.00% | 0.00 | 5,155 | 0.00 | 5,155 | 0.00 | 0 | #DIV/0! | 0.00% | |
| LNR 804 | Hawaii | Hawaii Baseyard | B | X | B | 0.00 | 1,055 | 0.00 | 1,055 | 0.00 | 0 | #DIV/0! | 0.00% | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | |
| LNR 804 | Hawaii | Hawaii Baseyard | B | O | N | 0.00 | 5,504 | 0.00 | 5,504 | 0.00 | 0 | #DIV/0! | 0.00% | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | |
| LNR 804 | Hawaii | Hawaii Baseyard | B | X | N | 0.00 | 10,783 | 0.00 | 10,783 | 0.00 | 0 | #DIV/0! | 0.00% | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | |
| LNR 806 | Kauai | Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park | A | X | A | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | |
| LNR 806 | Oahu | Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park. | A | X | A | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | |
| LNR 806 | Maui | Maui District, Maui - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park. | A | X | A | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | |
| LNR 806 | Molokai | Maui District, Molokai - Palaau State Park. | A | X | A | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | |
| LNR 806 | Hawaii | Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument. | A | X | A | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | |
| LNR 806 | Kauai | Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park | A | X | B | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | |
| LNR 806 | Oahu | Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park. | A | X | B | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | |

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DEPARTMENT OF LAND AND NATURAL RESOURCES**

| Prog ID/Org | Island | State Owned Bldg/Facility/Other | Cost Element (A, B, C) | Type of Facility | MOF | Budgeted FY 20 | | Actual FY 20 | | Variance FY 20 | | | | Budgeted FY 21 | | Actual FY 21 | | Variance FY 21 | | | | Comments | | |
|-------------|---------|---|------------------------|------------------|-----|----------------|---------|--------------|--------|----------------|---------|---------|----------|----------------|--------|--------------|---------|----------------|---------|---------|----------|----------|---------|--|
| | | | | | | FTE | Amount | FTE | Amount | FTE | Amount | % FTE | % Amount | FTE | Amount | FTE | Amount | FTE | Amount | % FTE | % Amount | | | |
| LNR 806 | Maui | Maui District, Maui - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park. | A | X | B | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | #DIV/0! | #DIV/0! | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | #DIV/0! | #DIV/0! | |
| LNR 806 | Molokai | Maui District, Molokai - Palaau State Park. | A | X | B | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | #DIV/0! | #DIV/0! | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | #DIV/0! | #DIV/0! | |
| LNR 806 | Hawaii | Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument. | A | X | B | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | #DIV/0! | #DIV/0! | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | #DIV/0! | #DIV/0! | |
| LNR 806 | Kauai | Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park | A | X | C | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | #DIV/0! | #DIV/0! | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | #DIV/0! | #DIV/0! | |
| LNR 806 | Oahu | Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park. | A | X | C | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | #DIV/0! | #DIV/0! | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | #DIV/0! | #DIV/0! | |
| LNR 806 | Maui | Maui District, Maui - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park. | A | X | C | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | #DIV/0! | #DIV/0! | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | #DIV/0! | #DIV/0! | |
| LNR 806 | Molokai | Maui District, Molokai - Palaau State Park. | A | X | C | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | #DIV/0! | #DIV/0! | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | #DIV/0! | #DIV/0! | |
| LNR 806 | Hawaii | Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument. | A | X | C | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | #DIV/0! | #DIV/0! | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | #DIV/0! | #DIV/0! | |
| LNR 806 | Kauai | Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park | B | X | A | 0.00 | 46,906 | 0.00 | 26,532 | 0.00 | -20,374 | #DIV/0! | -43.44% | 0.00 | 26,532 | 0.00 | 36,253 | 0.00 | 9,721 | #DIV/0! | 36.64% | | | |
| LNR 806 | Oahu | Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park. | B | X | A | 0.00 | 1,238 | 0.00 | 34,895 | 0.00 | 33,657 | #DIV/0! | 2718.66% | 0.00 | 34,895 | 0.00 | 94,620 | 0.00 | 59,725 | #DIV/0! | 171.16% | | | |
| LNR 806 | Maui | Maui District, Maui - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park. | B | X | A | 0.00 | 1,562 | 0.00 | 9,215 | 0.00 | 7,653 | #DIV/0! | 489.95% | 0.00 | 9,215 | 0.00 | 37,722 | 0.00 | 28,507 | #DIV/0! | 309.35% | | | |
| LNR 806 | Molokai | Maui District, Molokai - Palaau State Park. | B | X | A | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | #DIV/0! | #DIV/0! | | |
| LNR 806 | Hawaii | Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument. | B | X | A | 0.00 | 3,840 | 0.00 | 1,558 | 0.00 | -2,282 | #DIV/0! | -59.43% | 0.00 | 1,558 | 0.00 | 31,799 | 0.00 | 30,241 | #DIV/0! | 1941.01% | | | |
| LNR 806 | Kauai | Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park | B | X | B | 0.00 | 82,937 | 0.00 | 49,282 | 0.00 | -33,655 | #DIV/0! | -40.58% | 0.00 | 49,282 | 0.00 | 125,433 | 0.00 | 76,151 | #DIV/0! | 154.52% | | | |
| LNR 806 | Oahu | Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park. | B | X | B | 0.00 | 102,009 | 0.00 | 58,568 | 0.00 | -43,441 | #DIV/0! | -42.59% | 0.00 | 58,568 | 0.00 | 7,618 | 0.00 | -50,950 | #DIV/0! | -86.99% | | | |

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|-------------|---------|---|------------------------|------------------|-----|----------------|---------|--------------|---------|----------------|---------|---------|----------|----------------|---------|--------------|---------|----------------|----------|---------|----------|----------|
| | | | | | | FTE | Amount | FTE | Amount | FTE | Amount | % FTE | % Amount | FTE | Amount | FTE | Amount | FTE | Amount | % FTE | % Amount | |
| LNR 806 | Maui | Maui District, Maui - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park. | B | X | B | 0.00 | 50,013 | 0.00 | 37,814 | 0.00 | -12,199 | #DIV/0! | -24.39% | 0.00 | 37,814 | 0.00 | 4,166 | 0.00 | -33,648 | #DIV/0! | -88.98% | |
| LNR 806 | Molokai | Maui District, Molokai - Palaau State Park. | B | X | B | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | |
| LNR 806 | Hawaii | Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument. | B | X | B | 0.00 | 93,030 | 0.00 | 88,391 | 0.00 | -4,639 | #DIV/0! | -4.99% | 0.00 | 88,391 | 0.00 | 9,521 | 0.00 | -78,870 | #DIV/0! | -89.23% | |
| LNR 806 | Kauai | Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park | B | X | C | 0.00 | 54,729 | 0.00 | 44,839 | 0.00 | -9,890 | #DIV/0! | -18.07% | 0.00 | 44,839 | 0.00 | 49,500 | 0.00 | 4,661 | #DIV/0! | 10.39% | |
| LNR 806 | Oahu | Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park. | B | X | C | 0.00 | 257,714 | 0.00 | 358,488 | 0.00 | 100,774 | #DIV/0! | 39.10% | 0.00 | 358,488 | 0.00 | 127,322 | 0.00 | -231,166 | #DIV/0! | -64.48% | |
| LNR 806 | Maui | Maui District, Maui - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park. | B | X | C | 0.00 | 109,589 | 0.00 | 43,136 | 0.00 | -66,453 | #DIV/0! | -60.64% | 0.00 | 43,136 | 0.00 | 81,912 | 0.00 | 38,776 | #DIV/0! | 89.89% | |
| LNR 806 | Molokai | Maui District, Maui - Palaau State Park. | B | X | C | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | | |
| LNR 806 | Hawaii | Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument. | B | X | C | 0.00 | 51,278 | 0.00 | 24,803 | 0.00 | -26,475 | #DIV/0! | -51.63% | 0.00 | 24,803 | 0.00 | 189,972 | 0.00 | 165,169 | #DIV/0! | 665.92% | |
| LNR 806 | Kauai | Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park | C | X | A | 0.00 | 0 | 0.00 | 4,090 | 0.00 | 4,090 | #DIV/0! | #DIV/0! | 0.00 | 4,090 | 0.00 | 6,433 | 0.00 | 2,343 | #DIV/0! | 57.27% | |
| LNR 806 | Oahu | Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park. | C | X | A | 0.00 | 0 | 0.00 | 1,612 | 0.00 | 1,612 | #DIV/0! | #DIV/0! | 0.00 | 1,612 | 0.00 | 67,222 | 0.00 | 65,610 | #DIV/0! | 4070.08% | |
| LNR 806 | Maui | Maui District, Maui - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park. | C | X | A | 0.00 | 0 | 0.00 | 8,791 | 0.00 | 8,791 | #DIV/0! | #DIV/0! | 0.00 | 8,791 | 0.00 | 1,150 | 0.00 | -7,641 | #DIV/0! | -86.92% | |
| LNR 806 | Molokai | Maui District, Molokai - Palaau State Park. | C | X | A | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | |
| LNR 806 | Hawaii | Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument. | C | X | A | 0.00 | 0 | 0.00 | 1,779 | 0.00 | 1,779 | #DIV/0! | #DIV/0! | 0.00 | 1,779 | 0.00 | 500 | 0.00 | -1,279 | #DIV/0! | -71.89% | |
| LNR 806 | Kauai | Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park | C | X | B | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | #DIV/0! | #DIV/0! | |
| LNR 806 | Oahu | Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park. | C | X | B | 0.00 | 0 | 0.00 | 43,340 | 0.00 | 43,340 | #DIV/0! | #DIV/0! | 0.00 | 43,340 | 0.00 | 0 | 0.00 | -43,340 | #DIV/0! | -100.00% | |

**FY 20 and FY 21 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF LAND AND NATURAL RESOURCES**

| Prog ID/Org | Island | State Owned Bldg/Facility/Other | Cost Element (A, B, C) | Type of Facility | MOF | Budgeted FY 20 | | Actual FY 20 | | Variance FY 20 | | | | Budgeted FY 21 | | Actual FY 21 | | Variance FY 21 | | | | Comments |
|-------------|--------------|---|------------------------|------------------|-----|----------------|---------|--------------|---------|----------------|---------|---------|----------|----------------|---------|--------------|---------|----------------|--------|---------|----------|---|
| | | | | | | FTE | Amount | FTE | Amount | FTE | Amount | % FTE | % Amount | FTE | Amount | FTE | Amount | FTE | Amount | % FTE | % Amount | |
| LNR801 | Maui - Lanai | State Owned Bldg/Facility/Other - Manele Small Boat Harbor and Ramp | B | O,X | B | 0.00 | 1,000 | 0.00 | 0 | 0.00 | -1,000 | 0.00% | -100.00% | 0.00 | 1,000 | 0.00 | 563 | 0.00 | -437 | 0.00% | -43.70% | |
| LNR906 | Maui | KIRC Wailuku Office | B | O | A | 0.00 | 5,000 | 0.00 | 8,475 | 0.00 | 3,475 | #DIV/0! | 69.50% | 0.00 | 1,200 | 0.00 | 2,482 | 0.00 | 1,282 | #DIV/0! | 106.83% | Additional cost due to replacement of air handling unit |
| LNR906 | Kahoolawe | Honokanai'a Base Camp Facilities | B | X | C | 0.00 | 263,721 | 0.00 | 241,744 | 0.00 | -21,977 | #DIV/0! | -8.33% | 0.00 | 420,224 | 0.00 | 420,224 | 0.00 | 0 | #DIV/0! | 0.00% | |
| LNR906 | Kahoolawe | Hakioawa Restroom Facilities | B | X | C | 0.00 | 8,075 | 0.00 | 843 | 0.00 | -7,232 | #DIV/0! | -89.56% | 0.00 | 7,540 | 0.00 | 7,270 | 0.00 | -270 | #DIV/0! | -3.58% | |
| LNR906 | Maui | KIRC Kihei Boat House and Nursery | B | X | A | 0.00 | 7,500 | 0.00 | 210 | 0.00 | -7,290 | #DIV/0! | -97.20% | 0.00 | 300 | 0.00 | 560 | 0.00 | 260 | #DIV/0! | 86.67% | |
| | | | | | | | | | | | | | | | | | | | | | | |

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

| TOTAL: | | 20.10 | 2,203,389.70 | 12.25 | 2,062,021.06 | - | (141,368.64) | 20.10 | 2,665,928.69 | 19.60 | 3,051,874.16 | (0.50) | 385,945.47 |
|-----------------------------|-----|-------|--------------|-------|--------------|------|--------------|-------|--------------|-------|--------------|--------|------------|
| By MOF | | | | | | | | | | | | | |
| General | A | 0.00 | 207,207 | 0.00 | 226,219 | 0.00 | 19,013 | 0.00 | 487,375 | 0.00 | 667,200 | 0.00 | 179,825 |
| Special | B | 20.10 | 1,160,026 | 12.25 | 1,032,898 | 0.00 | -127,128 | 20.10 | 1,204,100 | 19.60 | 1,435,305 | -0.50 | 231,204 |
| General Obligation Bonds | C | 0.00 | 758,512 | 0.00 | 727,259 | 0.00 | -31,253 | 0.00 | 899,209 | 0.00 | 876,379 | 0.00 | -22,830 |
| 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 | 58,610 | 0.00 | 58,610 | 0.00 | 0 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 | 0 |
| Other Federal Funds | P | 0.00 | 7,463 | 0.00 | 5,496 | 0.00 | -1,967 | 0.00 | 9,943 | 0.00 | 7,943 | 0.00 | -2,000 |
| 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 | 779 | 0.00 | 779 | 0.00 | 0 | 0.00 | 3,037 | 0.00 | 3,037 | 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 | 10,344 | 0.00 | 10,344 | 0.00 | 0 | 0.00 | 32,764 | 0.00 | 32,764 | 0.00 | 0 |
| Other | X | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | A/B | 0.00 | 450 | 0.00 | 417 | 0.00 | -33.34 | 0.00 | 8,500 | 0.00 | 8,246 | 0.00 | -253.63 |
| | | 20.10 | 2,203,389.70 | 12.25 | 2,062,021.06 | - | (141,368.64) | 20.10 | 2,665,928.69 | 19.60 | 3,051,874.16 | (0.50) | 385,945.47 |