

**FY 20 and FY 21 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 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	
TRN102/BC	Oahu	Honolulu International Airport	A	X	B	562.00	44,972,276	479.00	38,122,406	-83.00	-6,849,870	-14.77%	-15.23%	570.00	51,414,140	448.00	35,085,108	-122.00	-16,329,032	-21.40%	-31.76%	
TRN102/BC	Oahu	Honolulu International Airport	B	X	B		19,935,883		18,633,286	0.00	-1,302,597		-6.53%		33,014,641		21,528,959	0.00	-11,485,683		-34.79%	
TRN102/BC	Oahu	Honolulu International Airport	C	X	B		1,710,750		858,050	0.00	-852,700		-49.84%		202,830		90,801	0.00	-112,029		-55.23%	
TRN104/BC	Oahu	Dillingham Airfield & Kalaeloa Airport	A	X	B	8.00	940,891	6.00	813,074	-2.00	-127,817	-25.00%	-13.58%	8.00	679,882	6.00	703,196	-2.00	23,314	-25.00%	3.43%	
TRN104/BC	Oahu	Dillingham Airfield & Kalaeloa Airport	B	X	B		1,055,000		323,576	0.00	-731,424		-69.33%		1,104,000		703,866	0.00	-400,134		-36.24%	
TRN104/BC	Oahu	Dillingham Airfield & Kalaeloa Airport	C	X	B		200,000		13,815	0.00	-186,185		-93.09%		0		405	0.00	405			
TRN111/BD	Hawaii	Hilo International Airport	A	X	B	57.00	4,699,336	50.00	3,668,621	-7.00	-1,030,715	-12.28%	-21.93%	57.00	5,037,525	49.00	3,816,495	-8.00	-1,221,030	-14.04%	-24.24%	
TRN111/BD	Hawaii	Hilo International Airport	B	X	B		2,208,550		965,156	0.00	-1,243,394		-56.30%		2,164,400		1,202,660	0.00	-961,740		-44.43%	
TRN111/BD	Hawaii	Hilo International Airport	C	X	B		940,319		226,808	0.00	-713,511		-75.88%		64,300		74,204	0.00	9,904		15.40%	
TRN114/BE	Hawaii	Kona International Airport	A	X	B	70.00	5,554,871	55.00	4,434,809	-15.00	-1,120,062	-21.43%	-20.16%	70.00	5,756,508	48.00	3,796,032	-22.00	-1,960,476	-31.43%	-34.06%	
TRN114/BE	Hawaii	Kona International Airport	B	X	B		2,220,891		2,308,377	0.00	87,486		3.94%		2,448,809		1,638,847	0.00	-809,962		-33.08%	
TRN114/BE	Hawaii	Kona International Airport	C	X	B		349,200		33,473	0.00	-315,727		-90.41%		151,200		79,044	0.00	-72,156		-47.72%	
TRN116/BE	Hawaii	Waimea-Kohala Airport	A	X	B	4.00	360,260	4.00	275,970	0.00	-84,290	0.00%	-23.40%	4.00	382,162	4.00	336,036	0.00	-46,126	0.00%	-12.07%	
TRN116/BE	Hawaii	Waimea-Kohala Airport	B	X	B		30,743		29,217	0.00	-1,526		-4.97%		33,397		1,152	0.00	-32,245		-96.55%	
TRN116/BE	Hawaii	Waimea-Kohala Airport	C	X	B		38,700		2,886	0.00	-35,814		-92.54%		0		1,995	0.00	1,995			
TRN118/BE	Hawaii	Upolu Airport	B	X	B		0		0	0.00	0			8,000		7,206	0.00	-794		-9.92%		
TRN131/BF	Maui	Kahului Airport	A	X	B	134.00	10,995,369	120.00	9,357,410	-14.00	-1,637,959	-10.45%	-14.90%	134.00	11,462,316	115.00	9,287,748	-19.00	-2,174,568	-14.18%	-18.97%	
TRN131/BF	Maui	Kahului Airport	B	X	B		3,321,000		1,955,945	0.00	-1,365,055		-41.10%		3,682,000		4,768,366	0.00	1,086,366		29.50%	
TRN131/BF	Maui	Kahului Airport	C	X	B		130,000		11,954	0.00	-118,046		-90.80%		0		75,032	0.00	75,032			
TRN133/BF	Maui	Hana Airport	A	X	B	3.00	306,039	3.00	280,282	0.00	-25,757	0.00%	-8.42%	3.00	279,457	3.00	290,579	0.00	11,122	0.00%	3.98%	
TRN133/BF	Maui	Hana Airport	B	X	B		11,905		38,340	0.00	26,435		222.05%		47,619		14,407	0.00	-33,212		-69.75%	
TRN133/BF	Maui	Hana Airport	C	X	B		0		0	0.00	0			0		1,009	0.00	1,009				
TRN135/BF	Maui	Kapalua Airport	A	X	B	6.00	696,355	6.00	639,352	0.00	-57,003	0.00%	-8.19%	6.00	492,680	6.00	429,310	0.00	-63,370	0.00%	-12.86%	
TRN135/BF	Maui	Kapalua Airport	B	X	B		39,500		37,042	0.00	-2,458		-6.22%		49,500		21,143	0.00	-28,357		-57.29%	
TRN135/BF	Maui	Kapalua Airport	C	X	B		40,000		830	0.00	-39,170		-97.93%		0		958	0.00	958			
TRN141/BF	Molokai	Molokai Airport	A	X	B	8.00	885,798	7.00	647,798	-1.00	-237,991	-12.50%	-26.87%	8.00	646,352	7.00	618,498	-1.00	-27,854	-12.50%	-4.31%	
TRN141/BF	Molokai	Molokai Airport	B	X	B		107,200		63,331	0.00	-43,869		-40.92%		102,000		11,945	0.00	-90,055		-88.29%	
TRN141/BF	Molokai	Molokai Airport	C	X	B		0		0	0.00	0			0		2,451	0.00	2,451				
TRN143/BF	Molokai	Kalaupapa Airport	A	X	B	3.00	284,383	3.00	267,247	0.00	-17,136	0.00%	-6.03%	3.00	268,091	3.00	250,184	0.00	-17,907	0.00%	-6.68%	
TRN143/BF	Molokai	Kalaupapa Airport	B	X	B		47,961		3,686	0.00	-44,275		-92.31%		42,961		941	0.00	-42,020		-97.81%	
TRN151/BF	Lanai	Lanai Airport	A	X	B	8.00	733,636	8.00	578,654	0.00	-154,982	0.00%	-21.13%	8.00	668,270	7.00	595,872	-1.00	-72,398	-12.50%	-10.83%	
TRN151/BF	Lanai	Lanai Airport	B	X	B		223,500		64,783	0.00	-158,717		-71.01%		191,000		26,448	0.00	-164,552		-86.15%	
TRN151/BF	Lanai	Lanai Airport	C	X	B		0		7,851	0.00	7,851			0		6,854	0.00	6,854				
TRN161/BG	Kauai	Lihue Airport	A	X	B	75.00	6,021,729	66.00	5,544,130	-9.00	-477,599	-12.00%	-7.93%	75.00	6,451,601	69.00	5,430,641	-6.00	-1,020,960	-8.00%	-15.82%	
TRN161/BG	Kauai	Lihue Airport	B	X	B		1,431,000		490,193	0.00	-940,807		-65.74%		1,772,500		1,432,671	0.00	-339,829		-19.17%	
TRN161/BG	Kauai	Lihue Airport	C	X	B		474,300		260,688	0.00	-213,612		-45.04%		67,400		72,093	0.00	4,693		6.96%	
TRN163/BG	Kauai	Port Allen Airport	B	X	B		988		0	0.00	-988		-100.00%		988		0	0.00	-988		-100.00%	
TRN195/BB	Statewide	Statewide Airport Facilities	B	X	B		25,904,792		21,424,739	0.00	-4,480,053		-17.29%		28,894,703		21,947,725	0.00	-6,946,978		-24.04%	
TRN301/CC	Oahu	Honolulu Harbor	A	X	B	70.00	5,261,760	64.00	5,384,030	-6.00	122,270	-8.57%	2.32%	71.00	6,049,094	63.00	5,761,875	-8.00	-287,219	-11.27%	-4.75%	
TRN311/CD	Hawaii	Hilo Harbor	A	X	B	9.00	623,069	7.00	720,936	-2.00	97,867	-22.22%	15.71%	9.00	742,656	8.00	728,351	-1.00	-14,305	-11.11%	-1.93%	
TRN331/CF	Maui	Kahului Harbor	A	X	B	12.00	883,757	11.00	802,670	-1.00	-81,087	-8.33%	-9.18%	12.00	996,518	10.00	918,286	-2.00	-78,232	-16.67%	-7.85%	
TRN361/CG	Kauai	Nawiliwili Harbor	A	X	B	9.00	683,059	9.00	780,000	0.00	96,941	0.00%	14.19%	9.00	774,643	9.00	786,935	0.00	12,292	0.00%	1.59%	
TRN301/CC	Oahu	Honolulu Harbor	B	X	B		941,310		919,329	0.00	-21,981		-2.34%		785,800		1,182,611	0.00	396,811		50.50%	
TRN311/CD	Hawaii	Hilo Harbor	B	X	B		222,391		159,071	0.00	-63,320		-28.47%		160,620		213,130	0.00	52,510		32.69%	
TRN331/CF	Maui	Kahului Harbor	B	X	B		226,964		99,111	0.00	-127,853		-56.33%		232,162		111,072	0.00	-121,090		-52.16%	
TRN361/CG	Kauai	Nawiliwili Harbor	B	X	B		115,300		79,601	0.00	-35,699		-30.96%		122,270		62,800	0.00	-59,470		-48.64%	
TRN301/CC	Oahu	Honolulu Harbor	C	X	B		2,521,544		1,730,315	0.00	-791,229		-31.38%		2,691,996		311,511	0.00	-2,380,485		-88.43%	
TRN311/CD	Hawaii	Hilo Harbor	C	X	B		23,000		26,866	0.00	3,866		16.81%		0		13,248	0.00	13,248		100.00%	
TRN331/CF	Maui	Kahului Harbor	C	X	B		0		0	0.00	0		0.00%		17,000		3,118	0.00	-13,882		-81.66%	
TRN361/CG	Kauai	Nawiliwili Harbor	C	X	B		0		0	0.00	0		0.00%		0		1,499	0.00	1,499		100.00%	
TRN 501/DC	Oahu	Oahu highways and facilities	A	X	B	152.00	14,725,266	110.00	11,792,099	-42.00	-2,933,167	-27.63%	-19.92%	152.00	13,759,413	96.00	4,196,735	-56.00	-9,562,678	-36.84%	-69.50%	Note (Expand): \$6M in Federal
TRN 511/DD	Hawaii	Hawaii highways and facilities	A	X	B	101.00	7,962,769	55.00	5,883,550	-46.00	-2,079,218	-45.54%	-26.11%	101.00	7,248,201	55.00	4,588,025	-46.00	-2,660,176	-45.54%	-36.70%	
TRN 531/DF	Maui	Maui highways and facilities	A	X	B	59.50	4,437,302	36.50	2,801,073	-23.00	-1,636,230	-38.66%	-36.87%	59.50	3,932,782	36.50	2,621,905	-23.00	-1,310,877	-38.66%	-33.33%	
TRN 531/DL	Lanai	Lanai highways and facilities	A	X	B	4.00	366,186	3.00	191,495	-1.00	-174,690	-25.00%	-47.71%	4.00	387,018	2.00	184,033	-2.00	-202,986	-50.00%	-52.45%	
TRN 531/DM	Molokai	Molokai highways and facilities	A	X	B	12.00	851,04															

