

**FY 20 and FY 21 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 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	
UOH320	O'ahu		A Personal Svcs	O, E, X	A	28.00	1,213,660	29.00	1,271,591	1.00	57,931	3.57%	4.77%	29.00	1,329,789	29.00	1,302,750	0.00	-27,039	0	-2.03%	
UOH320	O'ahu		B Other Current Exp	O, E, X	A					0.00	0	0	0		529,000		528,577	0.00	-423	0	-0.08%	
UOH320	O'ahu		C Equipment	O, E, X	A					0.00	0	0	0					0.00	0	0	0	
UOH320	O'ahu		A Personal Svcs	O, E, X	B		500		451	0.00	-49	0	-9.80%		1,000		506	0.00	-494	0	-49.40%	
UOH320	O'ahu		B Other Current Exp	O, E, X	B		574,516		521,741	0.00	-52,775	0	-9.19%		311,000		311,074	0.00	74	0	0.02%	
UOH320	O'ahu		C Equipment	O, E, X	B					0.00	0	0	0					0.00	0	0	0	

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

TOTAL:		28.00	1,788,676	29.00	1,793,783	1.00	5,107			29.00	2,170,789	29.00	2,142,907	0.00	-27,882
By MOF															
General	A	28.00	1,213,660	29.00	1,271,591	1.00	57,931			29.00	1,858,789	29.00	1,831,327	0.00	-27,462
Special	B	0.00	575,016	0.00	522,192	0.00	-52,824			0.00	312,000	0.00	311,580	0.00	-420
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 20 and FY 21 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 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	
UOH330	O'ahu		A Personal Svcs	O, E, X	A	18.00	822,915	18.00	846,961	0.00	24,046	0	2.92%	19.00	959,652	19.00	950,679	0.00	-8,973	0	-0.94%	
UOH330	O'ahu		B Other Current Exp	O, E, X	A					0.00	0	0	0		458,000		458,457	0.00	457	0	0.10%	
UOH330	O'ahu		C Equipment	O, E, X	A					0.00	0	0	0					0.00	0	0	0	
UOH330	O'ahu		A Personal Svcs	O, E, X	B		4,000		3,861	0.00	-139	0	-3.48%		1,000		642	0.00	-358	0	-35.80%	
UOH330	O'ahu		B Other Current Exp	O, E, X	B		408,464		191,199	0.00	-217,265	0	-53.19%		145,000		144,713	0.00	-287	0	-0.20%	
UOH330	O'ahu		C Equipment	O, E, X	B					0.00	0	0	0					0.00	0	0	0	

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

TOTAL:		18.00	1,235,379	18.00	1,042,021	0.00	-193,358			19.00	1,563,652	19.00	1,554,491	0.00	-9,161
By MOF															
General	A	18.00	822,915	18.00	846,961	0.00	24,046			19.00	1,417,652	19.00	1,409,136	0.00	-8,516
Special	B	0.00	412,464	0.00	195,060	0.00	-217,404			0.00	146,000	0.00	145,355	0.00	-645
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 20 and FY 21 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 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	
UOH400	Hawai'i		A Personal Svcs	O, E, X	A	17.00	638,745	17.00	620,248	0.00	-18,497	0	-2.90%	15.00	554,352	15.00	552,504	0.00	-1,848	0	-0.33%	
UOH400	Hawai'i		B Other Current Exp	O, E, X	A					0.00	0	0	0		5,000		4,755	0.00	-245	0	-4.90%	
UOH400	Hawai'i		C Equipment	O, E, X	A					0.00	0	0	0					0.00	0	0	0	
UOH400	Hawai'i		A Personal Svcs	O, E, X	B		114,584		98,643	0.00	-15,941	0	-13.91%		67,000		66,576	0.00	-424	0	-0.63%	
UOH400	Hawai'i		B Other Current Exp	O, E, X	B		210,000		127,408	0.00	-82,592	0	-39.33%		34,000		33,698	0.00	-302	0	-0.89%	
UOH400	Hawai'i		C Equipment	O, E, X	B					0.00	0	0	0					0.00	0	0	0	

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

TOTAL:		17.00	963,329	17.00	846,299	0.00	-117,030			15.00	660,352	15.00	657,533	0.00	-2,819
By MOF															
General	A	17.00	638,745	17.00	620,248	0.00	-18,497			15.00	559,352	15.00	557,259	0.00	-2,093
Special	B	0.00	324,584	0.00	226,051	0.00	-98,533			0.00	101,000	0.00	100,274	0.00	-726
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 20 and FY 21 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 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	
UOH500	Maui		A Personal Svcs	O, E, X	A	22.00	953,578	18.00	728,161	-4.00	-225,417	-18.18%	-23.64%	18.00	708,899	17.00	689,384	-1.00	-19,515	-5.56%	-2.75%	
UOH500	Maui		B Other Current Exp	O, E, X	A					0.00	0	0	0		25,000		25,000	0.00	0	0	0	
UOH500	Maui		C Equipment	O, E, X	A					0.00	0	0	0					0.00	0	0	0	
UOH500	Maui		A Personal Svcs	O, E, X	B		30,553		41,644	0.00	11,091	0	36.30%		1,300		1,215	0.00	-85	0	-6.54%	
UOH500	Maui		B Other Current Exp	O, E, X	B		934,393		787,389	0.00	-147,004	0	-15.73%		315,000		314,911	0.00	-89	0	-0.03%	
UOH500	Maui		C Equipment	O, E, X	B		150,000		141,159	0.00	-8,841	0	-5.89%					0.00	0	0	0	

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

TOTAL:		22.00	2,068,524	18.00	1,698,353	-4.00	-370,171			18.00	1,050,199	17.00	1,030,510	-1.00	-19,689
By MOF															
General	A	22.00	953,578	18.00	728,161	-4.00	-225,417			18.00	733,899	17.00	714,384	-1.00	-19,515
Special	B	0.00	1,114,946	0.00	970,192	0.00	-144,754			0.00	316,300	0.00	316,126	0.00	-174
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 20 and FY 21 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Kaua'i Community College**

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	
UOH600	Kaua'i		A Personal Svcs	O, E, X	A	17.00	921,556	17.00	927,065	0.00	5,509	0	0.60%	17.00	952,132	17.00	939,915	0.00	-12,217	0	-1.28%	
UOH600	Kaua'i		B Other Current Exp	O, E, X	A					0.00	0	0	0		1,000		296	0.00	-704	0	-70.40%	
UOH600	Kaua'i		C Equipment	O, E, X	A					0.00	0	0	0					0.00	0	0	0	
UOH600	Kaua'i		A Personal Svcs	O, E, X	B				2,700	0.00	2,700	0	#DIV/0!					0.00	0	0	0	
UOH600	Kaua'i		B Other Current Exp	O, E, X	B		375,000		341,228	0.00	-33,772	0	-9.01%		222,000		221,593	0.00	-407	0	-0.18%	
UOH600	Kaua'i		C Equipment	O, E, X	B		40,000		36,245	0.00	-3,755	0	-9.39%					0.00	0	0	0	

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

TOTAL:		17.00	1,336,556	17.00	1,307,238	0.00	-29,318		17.00	1,175,132	17.00	1,161,804	0.00	-13,328
By MOF														
General	A	17.00	921,556	17.00	927,065	0.00	5,509		17.00	953,132	17.00	940,211	0.00	-12,921
Special	B	0.00	415,000	0.00	380,173	0.00	-34,827		0.00	222,000	0.00	221,593	0.00	-407
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