FY 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HAWAIIAN HOME LANDS

						Budgeted FY 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				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		696,460		960,707	0.00	264,247	#DIV/0!	37.94%		878,694		852,739	0.00	-25,955	#DIV/0!	-2.95%	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
HHL 602	Statewide		B	OX	B		698,950		1,621,467	0.00	922,517	#DIV/0!	131.99%		509,000		947,296	0.00	438,296	#DIV/0!	86.11%	
HHL 602	Statewide		B	OX	T		15,300		16,271	0.00	971	#DIV/0!	6.35%		236,002		12,255	0.00	-223,747	#DIV/0!	-94.81%	
										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	1,410,710	0.00	2,598,445	0.00	1,187,735			0.00	1,623,696	0.00	1,812,290	0.00	188,594			
				By MOF																		
				General	A	0.00	696,460	0.00	960,707	0.00	264,247			0.00	878,694	0.00	852,739	0.00	-25,955			
				Special	B	0.00	698,950	0.00	1,621,467	0.00	922,517			0.00	509,000	0.00	947,296	0.00	438,296			
				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	15,300	0.00	16,271	0.00	971			0.00	236,002	0.00	12,255	0.00	-223,747			
				Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0			
				American Rescue Plan Funds	V	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