

**FY 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT  
DEPARTMENT OF HUMAN SERVICES - DIVISION OF VOCATIONAL REHABILITATION**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HMS 802 GA	Oahu	Ho'opono Building	B	O, X	A		13,384		12,050		-1,334		-9.97%		37,500		56,378		18,878		50.34%	Phoenix Pacific Fire Alarm Maintenance, Lanakila Ground Maintenance, Alert Alarm Burglary Fire Maintenance, Alii Fire Extinguishers-Sprinkler System Maintenance, Hawaiian Telcom Phone System Maintenance, Miscellaneous Repair and Maintenance

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

<b>TOTAL:</b>		0.00	13,384	0.00	12,050	0.00	-1,334		0.00	37,500	0.00	56,378	0.00	18,878
<b>By MOF</b>														
General	A	0.00	13,384	0.00	12,050	0.00	-1,334		0.00	37,500	0.00	56,378	0.00	18,878
Special	B	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
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
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



**FY 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT  
DEPARTMENT OF HUMAN SERVICES - HAWAII PUBLIC HOUSING AUTHORITY**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HMS 220	Oahu	AMP 30	A	X	N, W	14.000	1,235,547	11.000	985,843	(3.000)	(249,704)	-21%	-20%	13.000	1,220,496	9.000	837,938	(4.000)	(382,558)	-31%	-31%	
HMS 220	Oahu	AMP 30	B	X	N,W,A		730,244		953,900		223,656		31%		1,001,221		627,147		(374,074)		-37%	
HMS 220	Oahu	AMP 30	C	X	N,W		1,599		7,885		6,286		393%		62,508		34,947		(27,561)		-44%	
HMS 220	Oahu	AMP 31	A	X	N, W	9.751	883,544	9.070	872,561	(0.682)	(10,983)	-7%	-1%	11.200	968,652	6.909	822,824	(4.291)	(145,828)	-38%	-15%	
HMS 220	Oahu	AMP 31	B	X	N,W,A		1,307,688		1,599,140		291,452		22%		1,612,664		1,271,689		(340,975)		-21%	
HMS 220	Oahu	AMP 31	C	X	N,W		88,800		64,631		(24,169)		-27%		94,270		36,289		(57,981)		-62%	
HMS 220	Oahu	AMP 32	A	X	N, W	9.110	789,480	8.892	698,173	(0.218)	(91,307)	-2%	-12%	11.084	885,228	8.114	613,593	(2.970)	(271,635)	-27%	-31%	
HMS 220	Oahu	AMP 32	B	X	N,W,A		902,812		2,216,025		1,313,213		145%		1,058,198		965,761		(92,438)		-9%	
HMS 220	Oahu	AMP 32	C	X	N,W		74,282		89,599		15,317		21%		60,000		13,136		(46,864)		-78%	
HMS 220	Oahu	AMP 33	A	X	N, W	8.890	808,992	9.108	726,669	0.218	(82,323)	2%	-10%	10.816	907,104	8.311	638,637	(2.505)	(268,467)	-23%	-30%	
HMS 220	Oahu	AMP 33	B	X	N,W,A		1,066,024		1,064,940		(1,084)		0%		920,765		704,282		(216,484)		-24%	
HMS 220	Oahu	AMP 33	C	X	N,W		82,572		28,680		(53,892)		-65%		68,412		31,992		(36,420)		-53%	
HMS 220	Oahu	AMP 34	A	X	N, W	14.000	1,199,928	13.000	1,103,446	(1.000)	(96,482)	-7%	-8%	15.475	1,362,480	13.000	1,085,215	(2.475)	(277,265)	-16%	-20%	
HMS 220	Oahu	AMP 34	B	X	N,W,A		1,011,056		1,304,069		293,013		29%		1,450,110		743,065		(707,045)		-49%	
HMS 220	Oahu	AMP 34	C	X	N,W		65,160		23,185		(41,975)		-64%		48,012		46,445		(1,567)		-3%	
HMS 220	Oahu	AMP 35	A	X	N, W	15.000	1,331,184	16.000	1,404,983	1.000	73,799	7%	6%	18.000	1,603,556	15.000	1,340,185	(3.000)	(263,371)	-17%	-16%	
HMS 220	Oahu	AMP 35	B	X	N,W,A		859,768		1,305,291		445,523		52%		1,237,311		539,461		(697,850)		-56%	
HMS 220	Oahu	AMP 35	C	X	N,W		112,932		80,074		(32,858)		-29%		71,615		75,046		3,431		5%	
HMS 220	Hawaii	AMP 37	A	X	N, W	9.203	862,908	9.275	788,789	0.072	(74,119)	1%	-9%	10.940	894,408	9.194	769,664	(1.747)	(124,744)	-16%	-14%	
HMS 220	Hawaii	AMP 37	B	X	N,W		283,064		1,168,017		884,953		313%		612,842		940,275		327,433		53%	
HMS 220	Hawaii	AMP 37	C	X	N,W		66,862		36,611		(30,251)		-45%		39,996		25,250		(14,746)		-37%	
HMS 220	Kauai	AMP 38	A	X	N, W	8.213	697,471	7.401	527,525	(0.813)	(169,946)	-10%	-24%	9.251	813,312	7.401	601,394	(1.850)	(211,918)	-20%	-26%	
HMS 220	Kauai	AMP 38	B	X	N, W		254,174		715,611		461,437		182%		446,677		500,493		53,816		12%	
HMS 220	Kauai	AMP 38	C	X	N,W		44,999		37,757		(7,242)		-16%		94,523		19,952		(74,571)		-79%	
HMS 220	Maui	AMP 39	A	X	N, W	7.386	747,480	6.877	611,956	(0.509)	(135,524)	-7%	-18%	8.596	762,720	7.737	669,955	(0.860)	(92,765)	-10%	-12%	
HMS 220	Maui	AMP 39	B	X	N, W		263,936		317,916		53,980		20%		221,875		241,897		20,022		9%	
HMS 220	Maui	AMP 39	C	X	N,W		48,144		15,205		(32,939)		-68%		46,821		48,064		1,243		3%	
HMS 220	Oahu	AMP 40	A	X	N, W	-	531,852	-	340,541	-	(191,311)		-36%	-	547,797	-	377,046	-	(170,751)		-31%	
HMS 220	Oahu	AMP 40	B	X	N, W		475,308		442,120		(33,188)		-7%		475,680		421,610		(54,071)		-11%	
HMS 220	Oahu	AMP 40	C	X	N,W		12,000		19,966		7,966		66%		10,200		93,457		83,257		816%	
HMS 220	Hawaii	AMP 43	A	X	N, W	-	458,604	-	307,935	-	(150,669)		-33%	-	472,236	-	321,512	-	(150,724)		-32%	
HMS 220	Hawaii	AMP 43	B	X	N, W		269,808		409,133		139,325		52%		405,838		485,471		79,633		20%	
HMS 220	Hawaii	AMP 43	C	X	N,W		9,996		4,684		(5,312)		-53%		10,812		19,813		9,001		83%	
HMS 220	Oahu	AMP 44	A	X	N, W	-	582,252	-	375,789	-	(206,463)		-35%	-	599,625	-	401,967	-	(197,658)		-33%	
HMS 220	Oahu	AMP 44	B	X	N, W		434,796		587,407		152,611		35%		363,744		486,203		122,459		34%	
HMS 220	Oahu	AMP 44	C	X	N,W		87,540		41,421		(46,119)		-53%		17,976		18,772		796		4%	
HMS 220	Oahu	AMP 45	A	X	N, W	-	436,668	-	273,798	-	(162,870)		-37%	-	449,708	-	307,898	-	(141,810)		-32%	
HMS 220	Oahu	AMP 45	B	X	N, W		368,480		264,133		(104,347)		-28%		476,292		450,599		(25,693)		-5%	
HMS 220	Oahu	AMP 45	C	X	N,W		49,992		42,660		(7,332)		-15%		66,372		42,339		(24,033)		-36%	
HMS 220	Hawaii	AMP 46	A	X	N, W	-	298,044	-	206,686	-	(91,358)		-31%	-	306,956	-	205,236	-	(101,720)		-33%	
HMS 220	Hawaii	AMP 46	B	X	N, W		189,468		241,880		52,412		28%		213,552		314,952		101,400		47%	
HMS 220	Hawaii	AMP 46	C	X	N,W		15,000		17,986		2,986		20%		13,968		17,076		3,108		22%	
HMS 220	Oahu	AMP 49	A	X	N, W	-	436,752	-	274,768	-	(161,984)		-37%	-	449,853	-	302,543	-	(147,310)		-33%	
HMS 220	Oahu	AMP 49	B	X	N, W		238,620		304,769		66,149		28%		283,392		425,919		142,527		50%	
HMS 220	Oahu	AMP 49	C	X	N,W		27,996		10,476		(17,520)		-63%		19,200		24,560		5,360		28%	
HMS 220	Oahu	AMP 50	A	X	N, W	-	291,168	-	188,241	-	(102,927)		-35%	-	299,899	-	204,989	-	(94,910)		-32%	
HMS 220	Oahu	AMP 50	B	X	N, W		302,832		184,837		(117,995)		-39%		241,608		315,538		73,930		31%	
HMS 220	Oahu	AMP 50	C	X	N,W		22,164		8,859		(13,305)		-60%		18,264		23,864		5,600		31%	
HMS 220	Oahu	State Family Housing 318	A	X	W	8.447	742,523	10.377	668,161	1.931	(74,362)	23%	-10%	8.337	798,203	8.710	661,666	0.373	(136,537)	4%	-17%	
HMS 220	Oahu	State Family Housing 318	B	X	A,W		1,097,646		880,975		(216,671)		-20%		823,733		359,367		(464,366)		-56%	
HMS 220	Oahu	State Family Housing 318	C	X	A,W		29,500		6,434		(23,066)		-78%		56,190		6,126		(50,064)		-89%	
HMS 220	Oahu	State Elders Housing 337	A	X	W	-	821,940	-	563,106	-	(258,834)		-31%	-	846,466	-	532,243	-	(314,223)		-37%	
HMS 220	Oahu	State Elders Housing 337	B	X	A,W		618,932		690,316		71,384		12%		565,003		656,437		91,434		16%	
HMS 220	Oahu	State Elders Housing 337	C	X	A,W		49,992		22,801		(27,191)		-54%		84,096		11,586		(72,510)		-86%	

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Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				Comments			
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount				
HMS 220	Oahu	Central Office Cost Center 181	A	O	N,W	39.000	3,795,338	36.000	3,428,389	(3.000)	(366,949)	-8%	-10%	35.000	3,647,700	29.000	3,157,650	(6.000)	(490,050)	-17%	-13%				
HMS 220	Oahu	Central Office Cost Center 181	B	O	N,W		101,689		114,780		13,091		13%		69,803		341,682		271,879		389%				
HMS 220	Oahu	Central Office Cost Center 181	C	O	N,W		5,604		-		(5,604)		-100%		-		-		-		N/A				
HMS 220	Oahu	Kekumu at Waikoloa project 012	A	X	W	-	-	-	101,614	-	101,614		N/A	-	-	-	104,774	-	104,774		N/A				
HMS 220	Oahu	Kekumu at Waikoloa project 012	B	X	W		-		23,543		23,543		N/A		-		25,287		25,287		N/A				
HMS 220	Oahu	Kekumu at Waikoloa project 012	C	X	W		-		1,611		1,611		N/A		-		5,726		5,726		N/A				
HMS 220	Oahu	KPT Resource Center 755	A	X	W	-	53,340	-	17,775	-	(35,565)		-67%	-	54,396	-	34,571	-	(19,825)		-36%				
HMS 220	Oahu	KPT Resource Center 755	B	X	A,W		7,152		40,816		33,664		471%		99,775		57,900		(41,875)		-42%				
HMS 220	Oahu	KPT Resource Center 755	C	X	A,W		-		-		-		N/A		160		-		(160)		-100%				
<b>TOTAL:</b>						error	error	error	error	error	error			error	error	error	error	error	error						
<b>Type of Facility Key</b>						<b>By MOF</b>																			
O = Office						General	A	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0	0.00	0			
E = Educational Facility						Special	B	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0	0.00	0			
M = Medical Facility						General Obligation Bonds	C	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0	0.00	0			
X = Other						Reimbursable GO Bonds	D	0.00	0	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	0.00	0			
						Federal Funds	N	0.00	0	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	0.00	0			
						Private	R	0.00	0	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	0.00	0			
						Trust	T	0.00	0	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	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	0.00	0			
						Revolving	W	8.45	1,617,803	10.38	1,375,811	1.93	-241,992		8.34	1,699,065	8.71	1,364,267	0.37	-334,798					
						Other	X	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0	0.00	0			