

**FY 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HEALTH**

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	
HTH 100/DF	Oahu	Hale Mohalu	B	M	A	0.00	13,005	0.00	36,542	0.00	23,537	#DIV/0!	180.98%	0.00	13,005	0.00	27,659	0.00	14,654	#DIV/0!	112.68%	
HTH 100/DG	Molokai	Kalaupapa	A	O,M,X	A	6.00	342,768	6.00	306,993	0.00	-35,775	0.00%	-10.44%	6.00	342,768	6.00	319,273	0.00	-23,495	0.00%	-6.85%	
HTH 100/DG	Molokai	Kalaupapa	B	O,M,X	A	0.00	167,000	0.00	96,120	0.00	-70,880	#DIV/0!	-42.44%	0.00	167,000	0.00	86,802	0.00	-80,198	#DIV/0!	-48.02%	
HTH 420/HE	Oahu	Leeward Health Center	B	M	A	0.00	0	0.00	84	0.00	84	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
HTH 420/HE	Oahu	Diamond Head Health Center	B	M	A	0.00	300	0.00	2,448	0.00	2,148	#DIV/0!	716.00%	0.00	300	0.00	837	0.00	537	#DIV/0!	179.00%	
HTH 420/HE	Oahu	Lanakila Health Center	B	M	A	0.00	0	0.00	824	0.00	824	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
HTH 420/HE	Oahu	Windward Health Center	B	M	A	0.00	0	0.00	285	0.00	285	#DIV/0!	#DIV/0!	0.00	0	0.00	184	0.00	184	#DIV/0!	#DIV/0!	
HTH 420/HE	Oahu	Waipahu Clubhouse	B	O	A	0.00	500	0.00	1,330	0.00	830	#DIV/0!	166.00%	0.00	500	0.00	1,526	0.00	1,026	#DIV/0!	205.20%	
HTH 420/HG	Oahu	Lanakila Health Center	B	M	A	0.00	100	0.00	133	0.00	33	#DIV/0!	33.00%	0.00	100	0.00	0	0.00	-100	#DIV/0!	-100.00%	
HTH 420/HL	Hawaii	North Hawaii Adult Mental Health Svcs.	B	M	A	0.00	300	0.00	287	0.00	-13	#DIV/0!	-4.33%	0.00	300	0.00	0	0.00	-300	#DIV/0!	-100.00%	
HTH 420/HL	Hawaii	West Hawaii Adult Mental Health Svcs.	B	M	A	0.00	100	0.00	0	0.00	-100	#DIV/0!	-100.00%	0.00	100	0.00	0	0.00	-100	#DIV/0!	-100.00%	
HTH 420/HN	Kauai	Friendship House	B	X	A	0.00	2,500	0.00	6,420	0.00	3,920	#DIV/0!	156.80%	0.00	2,500	0.00	18,587	0.00	16,087	#DIV/0!	643.48%	
HTH 430/HQ	Oahu	Hawaii State Hospital	A	M	A	33.00	1,575,282	24.00	1,811,036	-9.00	235,754	-27.27%	14.97%	33.00	1,744,194	26.00	1,642,573	-7.00	-101,621	-21.21%	-5.83%	
HTH 430/HQ	Oahu	Hawaii State Hospital	B	M	A	0.00	189,323	0.00	161,287	0.00	-28,036	#DIV/0!	-14.81%	0.00	304,386	0.00	205,238	0.00	-99,148	#DIV/0!	-32.57%	
HTH 430/HQ	Oahu	Hawaii State Hospital	C	M	A	0.00	182,323	0.00	330,152	0.00	147,829	#DIV/0!	81.08%	0.00	50,000	0.00	187,095	0.00	137,095	#DIV/0!	274.19%	
HTH460/HF	Oahu	Diamond Head Health Center	B	O	A	0.00	500	0.00	0	0.00	-500	#DIV/0!	-100.00%	0.00	500	0.00	0	0.00	-500	#DIV/0!	-100.00%	
HTH460/HE	Oahu	Diamond Head Health Center	B	O	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!	
HTH460/HE	Oahu	Kakuhihewa Bldg	B	O	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!	
HTH460/HE	Oahu	Leeward Health Center	B	O	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!	
HTH460/HV	Kauai	Old Court House	B	O	A	0.00	1,000	0.00	0	0.00	-1,000	#DIV/0!	-100.00%	0.00	1,000	0.00	0	0.00	-1,000	#DIV/0!	-100.00%	
HTH 495/HB	Oahu	Hale F	B	O	A	0.00	5,000	0.00	1,684	0.00	-3,316	#DIV/0!	-66.32%	0.00	5,000	0.00	7,903	0.00	2,903	#DIV/0!	58.06%	
HTH501/KB	Oahu	Waimano Hale B	B	O	A	0.00	9,998	0.00	9,998	0.00	0	#DIV/0!	0.00%	0.00	9,998	0.00	12,400	0.00	2,402	#DIV/0!	24.02%	The lowest bid was higher than expected.
HTH501/JA	Oahu	Waimano Hale A, E	B	O	A	0.00	22,496	0.00	22,496	0.00	0	#DIV/0!	0.00%	0.00	22,496	0.00	22,400	0.00	-96	#DIV/0!	-0.43%	
HTH501/JO	Oahu	Waimano Hale C, D	B	O	A	0.00	17,497	0.00	17,497	0.00	0	#DIV/0!	0.00%	0.00	17,497	0.00	28,458	0.00	10,960	#DIV/0!	62.64%	The lowest bid was higher than expected.
HTH501/JQ	Hawaii	Keawa Health Center/Hualalai Medical Center	B	O	A	0.00	3,080	0.00	2,871	0.00	-209	#DIV/0!	-6.79%	0.00	3,080	0.00	3,141	0.00	61	#DIV/0!	1.98%	
HTH 595/KM	Oahu	Hale Ekahi	B	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	20,000	0.00	20,000	#DIV/0!	#DIV/0!	\$20,000 for staircase repairs x2
HTH 595/KM	Oahu	Diamond Head Health Center/Hale Ekahi	B	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	2,400	0.00	2,400	#DIV/0!	#DIV/0!	\$2400 for lock replacement for Offices with sensitive information storage
HTH 610/FL	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	0	0.00	22,948	0.00	22,948	#DIV/0!	#DIV/0!	0.00	0	0.00	27,412	0.00	27,412	#DIV/0!	#DIV/0!	
HTH 610/FL	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	661	0.00	661	#DIV/0!	#DIV/0!	
HTH 610/FN	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	20,626	0.00	8,879	0.00	-11,747	#DIV/0!	-56.95%	0.00	69,029	0.00	3,453	0.00	-65,576	#DIV/0!	-95.00%	Budget line item is for all types of R&M, including bldgs.
HTH 610/FP	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	9,071	0.00	8,612	0.00	-459	#DIV/0!	-5.06%	0.00	5,000	0.00	2,643	0.00	-2,357	#DIV/0!	-47.14%	Budget line item is for all types of R&M, including bldgs.
HTH 610/FQ	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	6,459	0.00	2,048	0.00	-4,411	#DIV/0!	-68.29%	0.00	14,000	0.00	117	0.00	-13,883	#DIV/0!	-99.16%	Budget line item is for all types of R&M, including bldgs.
HTH 610/FQ	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	B	0.00	11,027	0.00	7,929	0.00	-3,098	#DIV/0!	-28.09%	0.00	64,500	0.00	4,998	0.00	-59,502	#DIV/0!	-92.25%	Budget line item is for all types of R&M, including bldgs.
HTH 610/FR	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	0	0.00	14,551	0.00	14,551	#DIV/0!	#DIV/0!	0.00	0	0.00	4,562	0.00	4,562	#DIV/0!	#DIV/0!	
HTH710/MK	Oahu	Kamauleule Bldg/State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	491,985	0.00	684,997	0.00	193,012	#DIV/0!	39.23%	0.00	491,985	0.00	595,756	0.00	103,771	#DIV/0!	21.09%	Used electrical savings and/or salary savings from unfilled positions for repairs to the Air Handling, DI water systems, fire systems, etc. to keep the systems operable.
HTH 720/MP	Oahu	Kahuhihe (OHCA, 3rd FL, Rm 337, 361, 395)	B	O	A	0.00	882	0.00	882	0.00	0	#DIV/0!	0.00%	0.00	1,928	0.00	1,228	0.00	-700	#DIV/0!	-36.31%	

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DEPARTMENT OF HEALTH

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						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HTH 720/MP	Oahu	Kahuluihe (OHCA, 3rd FL, Rm 337, 361, 395)	C	O	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!	
HTH 720/MP	Oahu	Kahuluihe (OHCA, 3rd FL, Rm 337, 361, 395)	B	O	P	0.00	3,200	0.00	0	0.00	-3,200	#DIV/0!	-100.00%	0.00	3,200	0.00	0	0.00	-3,200	#DIV/0!	-100.00%	
HTH 720/MP	Oahu	Kahuluihe (OHCA, 3rd FL, Rm 337, 361, 395)	C	O	P	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!	
HTH 840/FF	Oahu	Hale Ola building on Waimano Ridge	B	O	B	0.00	4,203	0.00	0	0.00	0	#DIV/0!	0.00%	0.00	13,000	0.00	17	0.00	-12,983	#DIV/0!	-99.87%	Budget line item is for all types of R&M, including bldgs.
HTH 840/FG	Oahu	Hale Ola building on Waimano Ridge	B	O	A	0.00	62	0.00	0	0.00	0	#DIV/0!	0.00%	0.00	7,393	0.00	17	0.00	-7,376	#DIV/0!	-99.77%	Budget line item is for all types of R&M, including bldgs.
HTH 840/FH	Oahu	Uluakupu building on Waimano Ridge	B	O	A	0.00	42,168	0.00	40,795	0.00	-1,373	#DIV/0!	-3.26%	0.00	0	0.00	2,431	0.00	2,431	#DIV/0!	#DIV/0!	Budget line item is for all types of R&M, including bldgs.
HTH 840/FH	Oahu	Uluakupu building on Waimano Ridge	B	O	W	0.00	0	0.00	8,007	0.00	8,007	#DIV/0!	#DIV/0!	0.00	109,181	0.00	6,762	0.00	-102,419	#DIV/0!	-93.81%	Budget line item is for all types of R&M, including bldgs.
HTH 840/FK	Oahu	Hale Ola building on Waimano Ridge	B	O	W	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	3,500	0.00	33	0.00	-3,467	#DIV/0!	-99.06%	Budget line item is for all types of R&M, including bldgs.
HTH 840/FX	Oahu	Hale Ola building on Waimano Ridge	B	O	W	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	1,000	0.00	0	0.00	-1,000	#DIV/0!	-100.00%	
HTH 849/FB	Oahu	EHA buildings on Waimano Ridge	B	O	A	0.00	36,430	0.00	2,700	0.00	-33,730	#DIV/0!	-92.59%	0.00	1,800	0.00	7,408	0.00	5,608	#DIV/0!	311.56%	Budget line item is for all types of R&M, including bldgs.
HTH 849/FD	Oahu	Uluakupu building on Waimano Ridge	B	O	A	0.00	7,519	0.00	4,284	0.00	-3,235	#DIV/0!	-43.02%	0.00	3,018	0.00	7,043	0.00	4,025	#DIV/0!	133.37%	Budget line item is for all types of R&M, including bldgs.
HTH 849/FD	Oahu	Uluakupu building on Waimano Ridge	B	O	W	0.00	14,601	0.00	59	0.00	-14,542	#DIV/0!	-99.60%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	Budget line item is for all types of R&M, including bldgs.
HTH907/AN	Kauai	Hanapepe Health Center	B	O	A	0.00	1,500	0.00	5,265	0.00	3,765	#DIV/0!	251.00%	0.00	1,500	0.00	5,167	0.00	3,667	#DIV/0!	244.48%	HHC Grounds
AGS 233	Oahu	DIAMOND HEAD HEALTH CENTER	Payroll (A)	O				1.32	79,309						0.76	49,427						DAGS Transmittal Memo dated 11/14/22
AGS 233	Oahu	DOH STATE TESTING LAB	A	O				0.00	0						0.00	0						DAGS Transmittal Memo dated 11/14/22
AGS 233	Oahu	LANAKILA HEALTH CENTER	A	O				0.67	39,892						0.97	63,033						DAGS Transmittal Memo dated 11/14/22
AGS 233	Oahu	LEEWARD HEALTH CENTER	A	O				0.39	23,270						0.35	22,791						DAGS Transmittal Memo dated 11/14/22
AGS 233	Oahu	WAIPAHU HEALTH CENTER (Club hse)	A	O				0.26	15,672						0.27	17,832						DAGS Transmittal Memo dated 11/14/22
AGS 233	Oahu	WINDWARD HEALTH CENTER	A	O				0.56	33,248						0.38	24,643						DAGS Transmittal Memo dated 11/14/22
AGS 233	Oahu	DIAMOND HEAD HEALTH CENTER	Other Current Exp (B)	O					75,276							77,328						DAGS Transmittal Memo dated 11/14/22
AGS 233	Oahu	DOH STATE TESTING LAB	B	O					0							0						DAGS Transmittal Memo dated 11/14/22
AGS 233	Oahu	LANAKILA HEALTH CENTER	B	O					40,267							44,718						DAGS Transmittal Memo dated 11/14/22
AGS 233	Oahu	LEEWARD HEALTH CENTER	B	O					27,273							26,748						DAGS Transmittal Memo dated 11/14/22
AGS 233	Oahu	WAIPAHU HEALTH CENTER (Club hse)	B	O					3,864							4,450						DAGS Transmittal Memo dated 11/14/22
AGS 233	Oahu	WINDWARD HEALTH CENTER	B	O					23,049							20,395						DAGS Transmittal Memo dated 11/14/22
AGS/233	Hawaii	ENVIRONMENTAL HEALTH BUILDING	Payroll (A)	M				0.05	3,227						0.02	1,570						DAGS Transmittal Memo dated 11/14/22
AGS/233	Hawaii	HONOKAA DEPT. OF HEALTH	A	M				0.02	1,434						0.02	1,478						DAGS Transmittal Memo dated 11/14/22
AGS/233	Hawaii	HONOKAA HEALTH LAB	A	O				0.00	0						0.00	0						DAGS Transmittal Memo dated 11/14/22
AGS/233	Hawaii	KEAWE HEALTH CENTER	A	M				0.00	0						0.00	0						DAGS Transmittal Memo dated 11/14/22
AGS/233	Hawaii	KONA HEALTH CENTER	A	M				0.01	314						0.02	1,016						DAGS Transmittal Memo dated 11/14/22
AGS/233	Hawaii	MENTAL HEALTH CLINIC	A	M				0.00	0						0.00	0						DAGS Transmittal Memo dated 11/14/22
AGS/233	Hawaii	WAIAKEA HEATH CENTER	A	M				0.06	3,272						0.01	739						DAGS Transmittal Memo dated 11/14/22
AGS/233	Hawaii	WAIAKEA VECTOR CONTROL	A	X				0.01	448						0.01	369						DAGS Transmittal Memo dated 11/14/22
AGS/233	Kauai	HANAPEPE HEALTH CENTER	Payroll (A)	M				0.03	1,863						0.04	697						DAGS Transmittal Memo dated 11/14/22
AGS/233	Maui	LAHAINA HEALTH	Payroll (A)	M				0.07	4,251						0.05	3,266						DAGS Transmittal Memo dated 11/14/22
AGS/233	Maui	VECTOR CONTROL	A	O				0.03	1,544						0.02	1,405						DAGS Transmittal Memo dated 11/14/22
AGS/233	Maui	WAILUKU HEALTH	A	M				0.05	3,121						0.03	2,157						DAGS Transmittal Memo dated 11/14/22
AGS/231 & 233	Hawaii	ENVIRONMENTAL HEALTH BUILDING	Other Current Exp (B)	M					2,815							2,960						DAGS Transmittal Memo dated 11/14/22
AGS/231 & 233	Hawaii	HONOKAA DEPT. OF HEALTH	B	M					0							0						DAGS Transmittal Memo dated 11/14/22
AGS/231 & 233	Hawaii	HONOKAA HEALTH LAB	B	O					0							0						DAGS Transmittal Memo dated 11/14/22

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DEPARTMENT OF Health - Hawaii Health Systems Corporation**

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
HTH 212	Hawaii	Hilo Medical Center	B	M	B		2,856,918.40		2,856,918.40	0.00	0	#DIV/0!	0.00%		3,286,547.18		3,286,547.18	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Hale Ho'ola Hamakua	B	M	B		361,237.98		361,237.98	0.00	0	#DIV/0!	0.00%		334,260.78		334,260.78	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Kau Hospital	B	M	B		218,016.51		218,016.51	0.00	0	#DIV/0!	0.00%		323,214.07		323,214.07	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Kohala Hospital	B	M	B		205,460.63		205,460.63	0.00	0	#DIV/0!	0.00%		356,112.35		356,112.35	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Kona Community Hospital	B	M	B		2,740,372.52		2,740,372.52	0.00	0	#DIV/0!	0.00%		2,667,641.01		2,667,641.01	0.00	0	#DIV/0!	0.00%	
HTH 212	Kauai	Kauai Veterans Memorial Hospital	B	M	B		182,650.47		182,650.47	0.00	0	#DIV/0!	0.00%		1,545,214.95		1,545,214.95	0.00	0	#DIV/0!	0.00%	
HTH 212	Kauai	Samuel Mahelona Memorial Hospital	B	M	B		81,873.82		81,873.82	0.00	0	#DIV/0!	0.00%		399,771.15		399,771.15	0.00	0	#DIV/0!	0.00%	
HTH 212	Oahu	Leahi Hospital	B	M	B		165,481.82		165,481.82	0.00	0	#DIV/0!	0.00%		140,964.27		140,964.27	0.00	0	#DIV/0!	0.00%	
HTH 212	Oahu	Maluhia	B	M	B		152,399.95		152,399.95	0.00	0	#DIV/0!	0.00%		202,266.96		202,266.96					
HTH 210	Oahu	Corporate Office (located in Leahi Hospital)	B	O	B		92,404.51		92,404.51	0.00	0	#DIV/0!	0.00%		111,886.87		111,886.87	0.00	0	#DIV/0!	0.00%	

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

TOTAL:		0.00	7,056,817	0.00	7,056,817	0.00	0		0.00	9,367,880	0.00	9,367,880	0.00	0
By MOF														
General	A	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Special	B	0.00	7,056,817	0.00	7,056,817	0.00	0		0.00	9,367,880	0.00	9,367,880	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