

FY 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF DLNR

						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			
LNR801	Oahu	Administration	A, B, C	O, X	B		5,775		1,162	0.00	-4,613	#DIV/0!	-79.88%		5,775		2,153	0.00	-3,622	#DIV/0!	-62.72%	
LNR801	Oahu	Oahu - Keehi Ramp	A, B, C	O, X	B		0		219	0.00	219	#DIV/0!	#DIV/0!		0		0	0.00	0	#DIV/0!	#DIV/0!	
LNR801	Oahu	Oahu District Maintenance Costs	A, B, C	O, X	B		0		151,753	0.00	151,753	#DIV/0!	#DIV/0!		0		253,345	0.00	253,345	#DIV/0!	#DIV/0!	
LNR801	Oahu	Oahu District Office	A, B, C	O, X	B		0		6,516	0.00	6,516	#DIV/0!	#DIV/0!		0		209	0.00	209	#DIV/0!	#DIV/0!	
LNR801	Oahu	Oahu / Ala Wai SBH	A, B, C	O, X	B		80,653		3,004	0.00	-77,649	#DIV/0!	-96.28%		80,653		21,021	0.00	-59,632	#DIV/0!	-73.94%	
LNR801	Oahu	Oahu / Keehi SBH	A, B, C	O, X	B		40,333		5,693	0.00	-34,640	#DIV/0!	-85.88%		40,333		7,422	0.00	-38,642	#DIV/0!	-95.81%	
LNR801	Oahu	Oahu / Haleiwa SBH	A, B, C	O, X	B		18,060		3,594	0.00	-14,466	#DIV/0!	-80.10%		18,060		1,691	0.00	-4,735	#DIV/0!	-26.22%	
LNR801	Oahu	Oahu / Heeia-Kea SBH	A, B, C	O, X	B		18,060		300	0.00	-17,760	#DIV/0!	-98.34%		18,060		13,325	0.00	-14,824	#DIV/0!	-82.08%	
LNR801	Oahu	Oahu / Waianae SBH	A, B, C	O, X	B		40,333		1,654	0.00	-38,679	#DIV/0!	-95.90%		40,333		3,236	0.00	-40,333	#DIV/0!	-100.00%	
LNR801	Oahu	Oahu / Sand Island Ramp	A, B, C	O, X	B		4,033		1,318	0.00	-2,715	#DIV/0!	-67.32%		4,033		0	0.00	-4,033	#DIV/0!	-100.00%	
LNR801	Hawaii	Hawaii District Office	A, B, C	O, X	B		0		2,817	0.00	2,817	#DIV/0!	#DIV/0!		0		58,728	0.00	58,728	#DIV/0!	#DIV/0!	
LNR801	Hawaii	Hawaii / Wailoa Boat Harbor	A, B, C	O, X	B		18,060		0						18,060		2,108	0.00	-15,952	#DIV/0!	-88.33%	
LNR801	Hawaii	Hawaii / Honokohau	A, B, C	O, X	B		80,653		51,386	0.00	-29,267	#DIV/0!	-36.29%		80,653		8,894	0.00	-71,759	#DIV/0!	-88.97%	
LNR801	Hawaii	Hawaii / Keauhou	A, B, C	O, X	B		10,083		6,211	0.00	-3,872	#DIV/0!	-38.40%		10,083		2,407	0.00	-7,676	#DIV/0!	-76.13%	
LNR801	Hawaii	Hawaii / Kawaihae North	A, B, C	O, X	B		10,083		1,441	0.00	-8,642	#DIV/0!	-85.71%		10,083		75	0.00	-10,008	#DIV/0!	-99.26%	
LNR801	Hawaii	Hawaii / Kawaihae South	A, B, C	O, X	B		10,083		1,829	0.00	-8,254	#DIV/0!	-81.86%		10,083		546	0.00	-9,537	#DIV/0!	-94.58%	
LNR801	Hawaii	Hawaii / Kailua Kona Pier	A, B, C	O, X	B		10,083		7,671	0.00	-2,412	#DIV/0!	-23.92%		10,083		1,158	0.00	-8,925	#DIV/0!	-88.51%	
LNR801	Hawaii	Hawaii / Puako Ramp	A, B, C	O, X	B		0		0						0		822	0.00	822	#DIV/0!	#DIV/0!	
LNR801	Kauai	Kauai District Office	A, B, C	O, X	B		0		1,013	0.00	1,013	#DIV/0!	#DIV/0!		0		0	0.00	0	#DIV/0!	#DIV/0!	
LNR801	Kauai	Kauai / Nawiliwili SBH	A, B, C	O, X	B		10,083		572	0.00	-9,511	#DIV/0!	-94.33%		10,083		0	0.00	-10,083	#DIV/0!	-100.00%	
LNR801	Kauai	Kauai / Port Allen SBH	A, B, C	O, X	B		4,033		18	0.00	-4,015	#DIV/0!	-99.56%		4,033		7,441	0.00	3,408	#DIV/0!	84.50%	
LNR801	Kauai	Kauai / Kukuiula SBH	A, B, C	O, X	B		4,033		388	0.00	-3,645	#DIV/0!	-90.38%		4,033		0	0.00	-4,033	#DIV/0!	-100.00%	
LNR801	Maui	Maui District Office	A, B, C	O, X	B		0		467	0.00	467	#DIV/0!	#DIV/0!		0		386	0.00	386	#DIV/0!	#DIV/0!	
LNR801	Maui	Maui / Lahaina SBH	A, B, C	O, X	B		18,060		1,315	0.00	-16,745	#DIV/0!	-92.72%		18,060		6,624	0.00	-11,436	#DIV/0!	-63.32%	
LNR801	Maui	Maui / Maalaea SBH	A, B, C	O, X	B		18,060		1,110	0.00	-16,950	#DIV/0!	-93.85%		18,060		778	0.00	-17,282	#DIV/0!	-95.69%	
LNR801	Maui	Maui / Hana Ramp	A, B, C	O, X	B		0		363	0.00	363	#DIV/0!	#DIV/0!		0		0	0.00	0	#DIV/0!	#DIV/0!	
LNR801	Maui	Maui / Mala Ramp	A, B, C	O, X	B		0		0						0		903	0.00	903	#DIV/0!	#DIV/0!	
LNR801	Lanai	Lanai / Manele SBH	A, B, C	O, X	B		0		0						0		488	0.00	488	#DIV/0!	#DIV/0!	
LNR405	Oahu	Oahu Baseyard, Pearl City	B	O	A		7,353		11,557	0.00	4,204	#DIV/0!	57.18%		6,134		1,590	0.00	-4,544	#DIV/0!	-74.09%	
LNR405	Oahu	Oahu Baseyard, Pearl City	B	O	B		368		0	0.00	-368	#DIV/0!	-100.00%		243		714	0.00	471	#DIV/0!	193.43%	
LNR405	Hawaii	Hawaii DOCARE Admin Bldg, Hilo	B	O	A		6,471		0	0.00	-6,471	#DIV/0!	-100.00%		4,740		0	0.00	-4,740	#DIV/0!	-100.00%	
LNR405	Hawaii	Hawaii DOCARE Admin Bldg, Hilo	B	O	B		324		0	0.00	-324	#DIV/0!	-100.00%		187		0	0.00	-187	#DIV/0!	-100.00%	
LNR405	Hawaii	Hawaii DOCARE Office, Honokohau	B	O	n/a		0		0	0.00	0	#DIV/0!	#DIV/0!		0		0	0.00	0	#DIV/0!	#DIV/0!	
LNR405	Hawaii	Hawaii DOCARE Cabin, Mauna Kea	B	E	n/a		0		0	0.00	0	#DIV/0!	#DIV/0!		0		0	0.00	0	#DIV/0!	#DIV/0!	
LNR405	Maui	Maui DOCARE Office, Kahului	B	O	A		6,176		0	0.00	-6,176	#DIV/0!	-100.00%		5,576		1,802	0.00	-3,775	#DIV/0!	-67.69%	
LNR405	Maui	Maui DOCARE Office, Kahului	B	O	B		309		0	0.00	0	#DIV/0!	0.00%		219		0	0.00	-219	#DIV/0!	-100.00%	
LNR405	Hawaii	Hunter Education Prog Office/Classroom	B	O/E	N		2,000		869	0.00	-1,131	#DIV/0!	-56.53%		0		0	0.00	0	#DIV/0!	#DIV/0!	
LNR 172	Oahu	Oahu Baseyard	B	X	A	0.00	3,838	0.00	3,838	0.00	0	#DIV/0!	0.00%	0.00	4,009	0.00	4,009	0.00	0	#DIV/0!	0.00%	
LNR 172	Kauai	Kauai Baseyard	B	O	A	0.00	1,102	0.00	1,102	0.00	0	#DIV/0!	0.00%	0.00	75	0.00	75	0.00	0	#DIV/0!	0.00%	
LNR 172	Kauai	Kauai Baseyard	B	X	B	0.00	3,659	0.00	3,659	0.00	0	#DIV/0!	0.00%	0.00	13,081	0.00	13,081	0.00	0	#DIV/0!	0.00%	
LNR 172	Kauai	Kauai Baseyard	B	O	B	0.00	318	0.00	318	0.00	0	#DIV/0!	0.00%	0.00	585	0.00	585	0.00	0	#DIV/0!	0.00%	
LNR 172	Oahu	Oahu Baseyard	B	X	B	0.00	9,479	0.00	9,479	0.00	0	#DIV/0!	0.00%	0.00	21,299	0.00	21,299	0.00	0	#DIV/0!	0.00%	
LNR 172	Maui	Maui Baseyard	B	X	A	0.00	13,249	0.00	13,249	0.00	0	#DIV/0!	0.00%	0.00	11,859	0.00	11,859	0.00	0	#DIV/0!	0.00%	
LNR 172	Maui	Maui Baseyard	B	X	B	0.00	4,109	0.00	4,109	0.00	0	#DIV/0!	0.00%	0.00	5,628	0.00	5,628	0.00	0	#DIV/0!	0.00%	
LNR 402	Admin	Admin Office	B	X	A	0.00	55,957	0.00	55,957	0.00	0	#DIV/0!	0.00%	0.00	34,548	0.00	34,548	0.00	0	#DIV/0!	0.00%	
LNR 402	Admin	Admin Office	B	X	P	0.00	7,943	0.00	7,943	0.00	0	#DIV/0!	0.00%	0.00	684	0.00	684	0.00	0	#DIV/0!	0.00%	
LNR 402	Hawaii	Hawaii Baseyard	B	X	A	0.00	13,719	0.00	13,719	0.00	0	#DIV/0!	0.0									

FY 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF DLNR

						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	
LNR 172	Kauai	Kauai Baseyard	B	X	A	0.00	9,003	0.00	9,003	0.00	0	#DIV/0!	0.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	0.00%	
LNR 172	Hawaii	Hawaii Baseyard	B	O	A	0.00	3,487	0.00	3,487	0.00	0	#DIV/0!	0.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	0.00%	
LNR 172	Hawaii	Hawaii Baseyard	B	O	B	0.00	4,740	0.00	4,740	0.00	0	#DIV/0!	0.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	0.00%	
LNR 172	Hawaii	Hawaii Baseyard	B	X	A	0.00	38,176	0.00	38,176	0.00	0	#DIV/0!	0.00%	0.00	25,578	0.00	25,578	0.00	0	#DIV/0!	0.00%	
LNR 172	Hawaii	Hawaii Baseyard	B	X	B	0.00	37,357	0.00	37,357	0.00	0	#DIV/0!	0.00%	0.00	7,686	0.00	7,686	0.00	0	#DIV/0!	0.00%	
LNR 172	Maui	Maui Baseyard	B	O	A	0.00	2,933	0.00	2,933	0.00	0	#DIV/0!	0.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	0.00%	
LNR 402	Admin	Admin Office	B	O	A	0.00	2,723	0.00	2,723	0.00	0	#DIV/0!	0.00%	0.00	6,555	0.00	6,555	0.00	0	#DIV/0!	0.00%	
LNR 402	Admin	Admin Office	B	O	P	0.00	0	0.00	0	0.00	0	#DIV/0!	0.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	0.00%	
LNR 402	Hawaii	Hawaii Baseyard	B	O	A	0.00	16,716	0.00	16,716	0.00	0	#DIV/0!	0.00%	0.00	18,688	0.00	18,688	0.00	0	#DIV/0!	0.00%	
LNR 402	Hawaii	Hawaii Baseyard	B	O	N	0.00	0	0.00	0	0.00	0	#DIV/0!	0.00%	0.00	3,553	0.00	3,553	0.00	0	#DIV/0!	0.00%	
LNR 402	Hawaii	Hawaii Baseyard	B	O	T	0.00	692	0.00	692	0.00	0	#DIV/0!	0.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	0.00%	
LNR 402	Oahu	Oahu Baseyard	B	X	A	0.00	11,922	0.00	11,922	0.00	0	#DIV/0!	0.00%	0.00	17,395	0.00	17,395	0.00	0	#DIV/0!	0.00%	
LNR 402	Oahu	Oahu Baseyard	B	X	N	0.00	0	0.00	0	0.00	0	#DIV/0!	0.00%	0.00	9,099	0.00	9,099	0.00	0	#DIV/0!	0.00%	
LNR 402	Oahu	Oahu Baseyard	B	X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	0.00%	0.00	153	0.00	153	0.00	0	#DIV/0!	0.00%	
LNR 402	Oahu	Oahu Baseyard	B	O	A	0.00	10,109	0.00	10,109	0.00	0	#DIV/0!	0.00%	0.00	7,938	0.00	7,938	0.00	0	#DIV/0!	0.00%	
LNR 402	Oahu	Oahu Baseyard	B	O	T	0.00	924	0.00	924	0.00	0	#DIV/0!	0.00%	0.00	1,324	0.00	1,324	0.00	0	#DIV/0!	0.00%	
LNR 402	Kauai	Kauai Baseyard	B	O	A	0.00	1,240	0.00	1,240	0.00	0	#DIV/0!	0.00%	0.00	446	0.00	446	0.00	0	#DIV/0!	0.00%	
LNR 402	Maui	Maui Baseyard/Office	B	O	A	0.00	12,737	0.00	12,737	0.00	0	#DIV/0!	0.00%	0.00	7,697	0.00	7,697	0.00	0	#DIV/0!	0.00%	
LNR 407	Kauai	Kauai Baseyard	B	X	C	0.00	0	0.00	0	0.00	0	#DIV/0!	0.00%	0.00	1,226	0.00	1,226	0.00	0	#DIV/0!	0.00%	
LNR 407	Oahu	Admin	B	O	A	0.00	3,349.22	0.00	3,349.22	0.00	0	#DIV/0!	0.00%	0.00	2,311	0.00	2,311	0.00	0	#DIV/0!	0.00%	
LNR 407	Oahu	Admin	B	O	P	0.00	0	0.00	0	0.00	0	#DIV/0!	0.00%	0.00	2,969	0.00	2,969	0.00	0	#DIV/0!	0.00%	
LNR 407	Oahu	Admin	B	X	A	0.00	745.23	0.00	745.23	0.00	0	#DIV/0!	0.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	0.00%	
LNR 407	Oahu	Oahu Baseyard	B	O	A	0.00	20,887.30	0.00	20,887.30	0.00	0	#DIV/0!	0.00%	0.00	2,147	0.00	2,147	0.00	0	#DIV/0!	0.00%	
LNR 407	Oahu	Oahu Baseyard	B	O	P	0.00	0	0.00	0	0.00	0	#DIV/0!	0.00%	0.00	1,235	0.00	1,235	0.00	0	#DIV/0!	0.00%	
LNR 407	Oahu	Oahu Baseyard	B	X	A	0.00	13,960.00	0.00	13,960.00	0.00	0	#DIV/0!	0.00%	0.00	19,757	0.00	19,757	0.00	0	#DIV/0!	0.00%	
LNR 407	Oahu	Oahu Baseyard	B	X	V	0.00	0	0.00	0	0.00	0	#DIV/0!	0.00%	0.00	7,522	0.00	7,522	0.00	0	#DIV/0!	0.00%	
LNR 407	Maui	Maui Baseyard	B	X	A	0.00	22,378.70	0.00	22,378.70	0.00	0	#DIV/0!	0.00%	0.00	12,826	0.00	12,826	0.00	0	#DIV/0!	0.00%	
LNR 407	Maui	Maui Baseyard	B	X	C	0.00	0	0.00	0	0.00	0	#DIV/0!	0.00%	0.00	1,613	0.00	1,613	0.00	0	#DIV/0!	0.00%	
LNR 407	Maui	Maui Baseyard	B	O	A	0.00	11,787.40	0.00	11,787.40	0.00	0	#DIV/0!	0.00%	0.00	2,497	0.00	2,497	0.00	0	#DIV/0!	0.00%	
LNR 407	Hawaii	Hawaii Baseyard	B	O	A	0.00	14,088.02	0.00	14,088.02	0.00	0	#DIV/0!	0.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	0.00%	
LNR 407	Hawaii	Hawaii Baseyard	B	X	A	0.00	26,931	0.00	26,931	0.00	0	#DIV/0!	0.00%	0.00	16,914	0.00	16,914	0.00	0	#DIV/0!	0.00%	
LNR 407	Hawaii	Hawaii Baseyard	B	X	C	0.00	0	0.00	0	0.00	0	#DIV/0!	0.00%	0.00	838	0.00	838	0.00	0	#DIV/0!	0.00%	
LNR 407	Kauai	Kauai Baseyard	B	O	A	0.00	2,887	0.00	2,887	0.00	0	#DIV/0!	0.00%	0.00	444	0.00	444	0.00	0	#DIV/0!	0.00%	
LNR 804	Hawaii	Hawaii Baseyard	B	X	N	0.00	0	0.00	0	0.00	0	#DIV/0!	0.00%	0.00	17,156	0.00	17,156	0.00	0	#DIV/0!	0.00%	
LNR 804	Oahu	Oahu Baseyard	B	X	N	0.00	20,000	0.00	20,000	0.00	0	#DIV/0!	0.00%	0.00	39,073	0.00	39,073	0.00	0	#DIV/0!	0.00%	
LNR 804	Maui	Maui Baseyard	B	X	W	0.00	25,991	0.00	25,991	0.00	0	#DIV/0!	0.00%	0.00	52,204	0.00	52,204	0.00	0	#DIV/0!	0.00%	
LNR 804	Maui	Maui Baseyard	B	X	N	0.00	0	0.00	0	0.00	0	#DIV/0!	0.00%	0.00	28,995	0.00	28,995	0.00	0	#DIV/0!	0.00%	
LNR 804	Maui	Maui Baseyard	B	O	N	0.00	0	0.00	0	0.00	0	#DIV/0!	0.00%	0.00	173	0.00	173	0.00	0	#DIV/0!	0.00%	
LNR 804	Maui	Maui Baseyard	B	O	W	0.00	0	0.00	0	0.00	0	#DIV/0!	0.00%	0.00	1,351	0.00	1,351	0.00	0	#DIV/0!	0.00%	
LNR 804	Hawaii	Hawaii Baseyard	B	O	N	0.00	0	0.00	0	0.00	0	#DIV/0!	0.00%	0.00	670	0.00	670	0.00	0	#DIV/0!	0.00%	
LNR 804	Hawaii	Hawaii Baseyard	B	O	B	0.00	5,155	0.00	5,155	0.00	0	#DIV/0!	0.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	0.00%	
LNR802	Hawaii	40 Pookela St. Hilo, Hawaii	B	O	A		1,000		424	0.00	-576	#DIV/0!	-57.60%		1,000			0.00	-1,000	#DIV/0!	-100.00%	
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	A	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	A	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Maui	Maui District, Maui - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park.	A	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Molokai	Maui District, Molokai - Palaaau State Park.	A	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historcal Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	A	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

FY 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF DLNR

						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	
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	A	X	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	A	X	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Maui	Maui District, Maui - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park.	A	X	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Molokai	Maui District, Molokai - Palaau State Park.	A	X	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historcal Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	A	X	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	A	X	C	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	A	X	C	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Maui	Maui District, Maui - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park.	A	X	C	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Molokai	Maui District, Molokai - Palaau State Park.	A	X	C	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historcal Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	A	X	C	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	B	X	A	0.00	26,532	0.00	36,253	0.00	9,721	#DIV/0!	36.64%		386,736		211,499	0.00	-175,237	#DIV/0!	-45.31%	
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	B	X	A	0.00	34,895	0.00	94,620	0.00	59,725	#DIV/0!	171.16%		305,925		217,466	0.00	-88,459	#DIV/0!	-28.92%	
LNR 806	Maui	Maui District, Maui - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park.	B	X	A	0.00	9,215	0.00	37,722	0.00	28,507	#DIV/0!	309.35%		101,885		59,114	0.00	-42,771	#DIV/0!	-41.98%	
LNR 806	Molokai	Maui District, Molokai - Palaau State Park.	B	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historcal Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	B	X	A	0.00	1,558	0.00	31,799	0.00	30,241	#DIV/0!	1941.01%		58,864		58,864	0.00	0	#DIV/0!	0.00%	

FY 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF DLNR

						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	
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	B	X	B	0.00	49,282	0.00	125,433	0.00	76,151	#DIV/0!	154.52%					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	B	X	B	0.00	58,568	0.00	7,618	0.00	-50,950	#DIV/0!	-86.99%					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Maui	Maui District, Maui - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park.	B	X	B	0.00	37,814	0.00	4,166	0.00	-33,648	#DIV/0!	-88.98%					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Molokai	Maui District, Molokai - Palaau State Park.	B	X	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historcal Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	B	X	B	0.00	88,391	0.00	9,521	0.00	-78,870	#DIV/0!	-89.23%					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	B	X	C	0.00	44,839	0.00	49,500	0.00	4,661	#DIV/0!	10.39%					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	B	X	C	0.00	358,488	0.00	127,322	0.00	-231,166	#DIV/0!	-64.48%					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Maui	Maui District, Maui - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park.	B	X	C	0.00	43,136	0.00	81,912	0.00	38,776	#DIV/0!	89.89%		65,562		65,562	0.00	0	#DIV/0!	0.00%	
LNR 806	Molokai	Maui District, Maui - Palaau State Park.	B	X	C	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historcal Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	B	X	C	0.00	24,803	0.00	189,972	0.00	165,169	#DIV/0!	665.92%		48,377		11,047	0.00	-37,330	#DIV/0!	-77.16%	
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	C	X	A	0.00	4,090	0.00	6,433	0.00	2,343	#DIV/0!	57.27%		6,535		6,535	0.00	0	#DIV/0!	0.00%	
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	C	X	A	0.00	1,612	0.00	67,222	0.00	65,610	#DIV/0!	4070.08%		6,215		6,215	0.00	0	#DIV/0!	0.00%	
LNR 806	Maui	Maui District, Maui - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park.	C	X	A	0.00	8,791	0.00	1,150	0.00	-7,641	#DIV/0!	-86.92%		6,286		6,286	0.00	0	#DIV/0!	0.00%	
LNR 806	Molokai	Maui District, Molokai - Palaau State Park.	C	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historcal Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	C	X	A	0.00	1,779	0.00	500	0.00	-1,279	#DIV/0!	-71.89%		1,764		1,764	0.00	0	#DIV/0!	0.00%	

FY 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF DLNR

						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	
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	C	X	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	C	X	B	0.00	43,340	0.00	0	0.00	-43,340	#DIV/0!	-100.00%					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Maui	Maui District, Maui - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park.	C	X	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Molokai	Maui District, Molokai - Palaau State Park.	C	X	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historcal Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	C	X	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

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

Cost Element of Routine Repair and Maintenance Cost
Provide type of cost by budget cost element:
A = Personal Services;
B = Other Current Expenses; and
C = Equipment.

3102 R&M Supplies - Building and Construction Materials
5803 R&M Building

TOTAL:		0.00	1,773,987	0.00	error	0.00	-107,521	0.00	1,923,254	0.00	1,558,663	0.00	-372,014
By MOF													
General	A	0.00	486,375	0.00	664,582	0.00	178,207	0.00	1,142,828	0.00	822,302	0.00	-320,526
Special	B	0.00	749,423	0.00	469,017	0.00	-262,038	0.00	451,240	0.00	444,505	0.00	-14,158
General Obligation Bonds	C	0.00	471,445	0.00	448,885	0.00	-22,560	0.00	122,968	0.00	85,638	0.00	-37,330
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	23,000	0.00	21,869	0.00	-1,131	0.00	129,518	0.00	129,518	0.00	0
Other Federal Funds	P	0.00	7,943	0.00	7,943	0.00	0	0.00	6,887	0.00	6,887	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	3,037	0.00	3,037	0.00	0	0.00	1,549	0.00	1,549	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	7,522	0.00	7,522	0.00	0
Revolving	W	0.00	32,764	0.00	32,764	0.00	0	0.00	60,742	0.00	60,742	0.00	0
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0