

FY 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Public Safety

						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	
PSD402ED	OAHU	Halawa Correctional Facility	A	X	A	17.00	978,700	17.00	978,700	0.00	0	0.00%	0.00%	17.00	1,019,356	15.00	647,090	-2.00	-372,266	-11.76%	-36.52%	
PSD403EE	HAWAII	Kulani Correctional Facility	A	X	A	7.00	460,992	7.00	460,992	0.00	0	0.00%	0.00%	7.00	466,860	7.00	361,005	0.00	-105,855	0.00%	-22.67%	
PSD404EF	OAHU	Waiawa Correctional Facility	A	X	A	8.00	499,580	8.00	499,580	0.00	0	0.00%	0.00%	8.00	505,368	8.00	499,980	0.00	-5,388	0.00%	-1.07%	
PSD405EG	HAWAII	Hawaii Community Correctional Center	A	X	A	3.00	185,508	3.00	185,508	0.00	0	0.00%	0.00%	3.00	188,604	3.00	210,045	0.00	21,441	0.00%	11.37%	
PSD406EH	MAUI	Maui Community Correctional Center	A	X	A	3.00	118,860	3.00	118,860	0.00	0	0.00%	0.00%	3.00	125,592	3.00	131,782	0.00	6,190	0.00%	4.93%	
PSD407EC	OAHU	Oahu Community Correctional Center	A	X	A	17.00	900,816	17.00	900,816	0.00	0	0.00%	0.00%	17.00	939,084	17.00	902,261	0.00	-36,823	0.00%	-3.92%	
PSD408EI	KAUAI	Kauai Community Correctional Center	A	X	A	2.00	119,268	2.00	119,268	0.00	0	0.00%	0.00%	2.00	122,388	2.00	130,398	0.00	8,010	0.00%	6.54%	
PSD409EK	OAHU	Womens Community Correctional Center	A	X	A	5.00	209,976	5.00	209,976	0.00	0	0.00%	0.00%	5.00	228,888	5.00	207,647	0.00	-21,241	0.00%	-9.28%	
PSD402ED	OAHU	Halawa Correctional Facility	B	X	A		885,926		775,824		-110,102		-12.43%		885,926		631,296		-254,630		-28.74%	
PSD403EE	HAWAII	Kulani Correctional Facility	B	X	A		270,419		55,095		-215,324		-79.63%		270,419		177,171		-93,248		-34.48%	
PSD404EF	OAHU	Waiawa Correctional Facility	B	X	A		372,711		300,549		-72,162		-19.36%		372,711		345,200		-27,511		-7.38%	
PSD405EG	HAWAII	Hawaii Community Correctional Center	B	X	A		147,386		69,495		-77,891		-52.85%		147,386		59,502		-87,884		-59.63%	
PSD406EH	MAUI	Maui Community Correctional Center	B	X	A		118,382		92,898		-25,484		-21.53%		118,382		130,713		12,331		10.42%	
PSD407EC	OAHU	Oahu Community Correctional Center	B	X	A		1,417,281		1,668,523		251,242		17.73%		1,417,281		1,396,132		-21,149		-1.49%	
PSD408EI	KAUAI	Kauai Community Correctional Center	B	X	A		75,251		106,404		31,153		41.40%		75,251		114,789		39,538		52.54%	
PSD409EK	OAHU	Womens Community Correctional Center	B	X	A		183,132		331,201		148,069		80.85%		78,776		184,468		105,692		134.17%	
PSD410EL	OAHU	Intake Service Center	B	O	A		9,035		2,487		-6,548		-72.47%		9,035		2,965		-6,070		-67.18%	
PSD420CP	OAHU	Corrections Program Services	B	O	A		266,156		332,157		66,001		24.80%		266,156		307,806		41,650		15.65%	
PSD421HC	OAHU	Health Care Division	B	O	A		33,801		1,010		-32,791		-97.01%		33,801		196,756		162,955		482.10%	

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

TOTAL:		62.00	7,253,180	62.00	7,209,344	0.00	-43,836	62.00	7,271,264	60.00	6,637,006	-2.00	-634,258
By MOF													
General	A	62.00	7,253,180	62.00	7,209,344	0.00	-43,836	62.00	7,271,264	60.00	6,637,006	-2.00	-634,258
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
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