

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

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	
TRN102/BC	Oahu	Daniel K. Inouye International Airport	A	X	B	570.00	51,414,140	448.00	35,085,108	-122.00	-16,329,032	-21.40%	-31.76%	565.00	52,262,330	467.00	38,876,963	-98.00	-13,385,367	-17.35%	-25.61%	
TRN102/BC	Oahu	Daniel K. Inouye International Airport	B	X	B		33,014,641		21,528,959		-11,485,683		-34.79%		32,189,881		18,605,453		-13,584,428	#DIV/0!	-42.20%	
TRN102/BC	Oahu	Daniel K. Inouye International Airport	C	X	B		202,830		90,801		-112,029		-55.23%		204,750		1,229,578		1,024,828	#DIV/0!	500.53%	
TRN104/BC	Oahu	Dillingham Airfield & Kalaeloa Airport	A	X	B	9.00	679,882	6.00	703,196	-3.00	23,314	-33.33%	3.43%	9.00	812,422	6.00	645,879	-3.00	-166,543	-33.33%	-20.50%	
TRN104/BC	Oahu	Dillingham Airfield & Kalaeloa Airport	B	X	B		1,104,000		703,866		-400,134		-36.24%		994,500		790,212		-204,288		-20.54%	
TRN104/BC	Oahu	Dillingham Airfield & Kalaeloa Airport	C	X	B		0		405		405		#DIV/0!		0		10,334		10,334		#DIV/0!	
TRN111/BD	Hawaii	Hilo International Airport	A	X	B	57.00	5,037,525	49.00	3,816,495	-8.00	-1,221,030	-14.04%	-24.24%	58.00	5,179,061	50.00	4,337,247	-8.00	-841,814	-13.79%	-16.25%	
TRN111/BD	Hawaii	Hilo International Airport	B	X	B		2,164,400		1,202,660		-961,740		-44.43%		2,004,000		1,483,784		-520,216		-25.96%	
TRN111/BD	Hawaii	Hilo International Airport	C	X	B		64,300		74,204		9,904		15.40%		0		101,850		101,850		#DIV/0!	
TRN114/BE	Hawaii	Ellison Onizuka Kona International Airport	A	X	B	70.00	5,756,508	48.00	3,796,032	-22.00	-1,960,476	-31.43%	-34.06%	63.00	5,630,700	49.00	4,597,477	-14.00	-1,033,223	-22.22%	-18.35%	
TRN114/BE	Hawaii	Ellison Onizuka Kona International Airport	B	X	B		2,448,809		1,638,847		-809,962		-33.08%		1,982,368		1,637,516		-344,852		-17.40%	
TRN114/BE	Hawaii	Ellison Onizuka Kona International Airport	C	X	B		151,200		79,044		-72,156		-47.72%		87,500		772,088		684,588		782.39%	
TRN116/BE	Hawaii	Waimea-Kohala Airport	A	X	B	4.00	382,162	4.00	336,036	0.00	-46,126	0.00%	-12.07%	4.00	372,256	4.00	372,255	0.00	-1	0.00%	0.00%	
TRN116/BE	Hawaii	Waimea-Kohala Airport	B	X	B		33,397		1,152		-32,245		-96.55%		92,000		32,980		-59,020		-64.15%	
TRN116/BE	Hawaii	Waimea-Kohala Airport	C	X	B		0		1,995		1,995		#DIV/0!		0		56,250		56,250		#DIV/0!	
TRN118/BE	Hawaii	Upolu Airport	B	X	B		8,000		7,206		-794		-9.92%		16,000		0		-16,000		-100.00%	
TRN131/BF	Maui	Kahului Airport	A	X	B	134.00	11,462,316	115.00	9,287,748	-19.00	-2,174,568	-14.18%	-18.97%	140.00	12,080,106	125.00	10,407,901	-15.00	-1,672,205	-10.71%	-13.84%	
TRN131/BF	Maui	Kahului Airport	B	X	B		3,682,000		4,768,366		1,086,366		29.50%		3,480,800		3,258,011		-222,789		-6.40%	
TRN131/BF	Maui	Kahului Airport	C	X	B		0		75,032		75,032		#DIV/0!		0		45,952		45,952		#DIV/0!	
TRN133/BF	Maui	Hana Airport	A	X	B	3.00	279,457	3.00	290,579	0.00	11,122	0.00%	3.98%	3.00	271,712	3.00	354,170	0.00	82,458	0.00%	30.35%	
TRN133/BF	Maui	Hana Airport	B	X	B		47,619		14,407		-33,212		-69.75%		46,619		53,456		6,837		14.67%	
TRN133/BF	Maui	Hana Airport	C	X	B		0		1,009		1,009		#DIV/0!		0		2,177		2,177		#DIV/0!	
TRN135/BF	Maui	Kapalua Airport	A	X	B	6.00	492,680	6.00	429,310	0.00	-63,370	0.00%	-12.86%	6.00	502,658	5.00	424,982	-1.00	-77,676	-16.67%	-15.45%	
TRN135/BF	Maui	Kapalua Airport	B	X	B		49,500		21,143		-28,357		-57.29%		50,500		49,761		-739		-1.46%	
TRN135/BF	Maui	Kapalua Airport	C	X	B		0		958		958		#DIV/0!		0		1,089		1,089		#DIV/0!	
TRN141/BF	Molokai	Molokai Airport	A	X	B	8.00	646,352	7.00	618,498	-1.00	-27,854	-12.50%	-4.31%	8.00	666,506	8.00	760,029	0.00	93,523	0.00%	14.03%	
TRN141/BF	Molokai	Molokai Airport	B	X	B		102,000		11,945		-90,055		-88.29%		98,500		45,766		-52,734		-53.54%	
TRN141/BF	Molokai	Molokai Airport	C	X	B		0		2,451		2,451		#DIV/0!		0		8,284		8,284		#DIV/0!	
TRN143/BF	Molokai	Kalaupapa Airport	A	X	B	3.00	268,091	3.00	250,184	0.00	-17,907	0.00%	-6.68%	3.00	270,410	3.00	171,833	0.00	-98,577	0.00%	-36.45%	
TRN143/BF	Molokai	Kalaupapa Airport	B	X	B		42,961		941		-42,020		-97.81%		41,000		5,916		-35,084		-85.57%	
TRN151/BF	Lanai	Lanai Airport	A	X	B	8.00	668,270	7.00	595,872	-1.00	-72,398	-12.50%	-10.83%	8.00	666,506	6.00	582,843	-2.00	-83,663	-25.00%	-12.55%	
TRN151/BF	Lanai	Lanai Airport	B	X	B		191,000		26,448		-164,552		-86.15%		183,000		21,367		-161,633		-88.32%	
TRN151/BF	Lanai	Lanai Airport	C	X	B		0		6,854		6,854		#DIV/0!		0		2,598		2,598		#DIV/0!	
TRN161/BG	Kauai	Lihue Airport	A	X	B	75.00	6,451,601	69.00	5,430,641	-6.00	-1,020,960	-8.00%	-15.82%	75.00	6,542,168	71.00	5,836,090	-4.00	-706,078	-5.33%	-10.79%	
TRN161/BG	Kauai	Lihue Airport	B	X	B		1,772,500		1,432,671		-339,829		-19.17%		1,431,500		1,219,831		-211,669		-14.79%	
TRN161/BG	Kauai	Lihue Airport	C	X	B		67,400		72,093		4,693		6.96%		10,000		23,781		13,781		137.81%	
TRN163/BG	Kauai	Port Allen Airport	B	X	B		988		0		-988		-100.00%		988		0		-988		-100.00%	
TRN195/BB	Statewide	Statewide Airport Facilities	B	X	B		28,894,703		21,947,725		-6,946,978		-24.04%		25,883,087		24,448,733		-1,434,354		-5.54%	
TRN301/CC	Oahu	Honolulu Harbor	A	X	B	71.00	6,049,094	63.00	5,761,875	-8.00	-287,219	-11.27%	-4.75%	71.00	6,151,488	66.00	5,782,956	-5.00	-368,532	-7.04%	-5.99%	
TRN311/CD	Hawaii	Hilo Harbor	A	X	B	9.00	742,656	8.00	728,351	-1.00	-14,305	-11.11%	-1.93%	9.00	773,126	6.00	661,850	-3.00	-111,276	-33.33%	-14.39%	
TRN331/CF	Maui	Kahului Harbor	A	X	B	12.00	996,518	10.00	918,286	-2.00	-78,232	-16.67%	-7.85%	12.00	1,013,856	12.00	920,132	0.00	-93,724	0.00%	-9.24%	
TRN361/CG	Kauai	Nawiliwili Harbor	A	X	B	9.00	774,643	9.00	786,935	0.00	12,292	0.00%	1.59%	9.00	789,312	9.00	783,842	0.00	-5,470	0.00%	-0.69%	
TRN301/CC	Oahu	Honolulu Harbor	B	X	B		785,800		1,182,611		396,811	#DIV/0!	50.50%		1,540,800		1,308,114		-232,686	#DIV/0!	-15.10%	
TRN311/CD	Hawaii	Hilo Harbor	B	X	B		160,620		213,130		52,510	#DIV/0!	32.69%		223,504		158,645		-64,859	#DIV/0!	-29.02%	
TRN331/CF	Maui	Kahului Harbor	B	X	B		232,162		111,072		-121,090	#DIV/0!	-52.16%		217,049		120,351		-96,698	#DIV/0!	-44.55%	
TRN361/CG	Kauai	Nawiliwili Harbor	B	X	B		122,270		62,800		-59,470	#DIV/0!	-48.64%		106,020		67,430		-38,590	#DIV/0!	-36.40%	
TRN301/CC	Oahu	Honolulu Harbor	C	X	B		2,691,996		311,511		-2,380,485	#DIV/0!	-88.43%		2,825,500		1,630,645		-1,194,855	#DIV/0!	-42.29%	
TRN311/CD	Hawaii	Hilo Harbor	C	X	B		0		13,248		13,248	#DIV/0!	#DIV/0!		14,646		15,270		624	#DIV/0!	4.26%	
TRN331/CF	Maui	Kahului Harbor	C	X	B		17,000		3,118		-13,882	#DIV/0!	-81.66%		22,000		4,736		-17,264	#DIV/0!	-78.47%	
TRN361/CG	Kauai	Nawiliwili Harbor	C	X	B		0		1,499		1,499	#DIV/0!	#DIV/0!		1,750		1,534		-216	#DIV/0!	-12.34%	
TRN 501/DC	Oahu	Oahu highways and facilities	A	X	B	152.00	13,759,413	96.00	4,196,735	-56.00	-9,562,678	-36.84%	-69.50%	150.00	14,946,860	112.00	9,748,093	-38.00	-5,198,767	-25.33%	-34.78%	
TRN 511/DD	Hawaii	Hawaii highways and facilities	A	X	B	101.00	7,248,201	55.00	4,588,025	-46.00	-2,660,176	-45.54%	-36.70%	101.00	8,182,269	65.00	4,798,169	-36.00	-3,384,100	-35.64%	-41.36%	
TRN 531/DF	Maui	Maui highways and facilities	A	X	B	59.50	3,932,782	36.50	2,621,905	-23.00	-1,310,877	-38.66%	-33.33%	59.50	4,281,940	41.50	2,676,345	-18.00	-1,605,595	-30.25%	-37.50%	

