



Office of the Administrative Director of the Courts – THE JUDICIARY • STATE OF HAWAII
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Rodney A. Maile
ADMINISTRATIVE DIRECTOR

Brandon M. Kimura
DEPUTY ADMINISTRATIVE DIRECTOR

December 20, 2018

The Honorable Ronald D. Kouchi
President of the Senate
State Capitol, Room 409
Honolulu, HI 96813

The Honorable Scott K. Saiki
Speaker of the House of Representatives
State Capitol, Room 431
Honolulu, HI 96813

Dear President Kouchi and Speaker Saiki:

Pursuant to Section 601-2, Hawai'i Revised Statutes, the Judiciary is transmitting a copy of the *Report on Fiscal Year 2018 Repair and Maintenance in Judiciary-owned Facilities*.

In accordance with Section 93-16, Hawai'i Revised Statutes, we are also transmitting a copy of this report to the Legislative Reference Bureau Library.

The public may view an electronic copy of this report on the Judiciary's website at the following link: http://www.courts.state.hi.us/news_and_reports/reports/reports.html.

Should you have any questions regarding this report, please feel free to contact Karen Takahashi of the Judiciary's Legislative Coordinating Office at 539-4896, or via e-mail at Karen.T.Takahashi@courts.hawaii.gov.

Sincerely,

A handwritten signature in blue ink that reads "Rodney A. Maile".

Rodney A. Maile
Administrative Director of the Courts

Enclosure

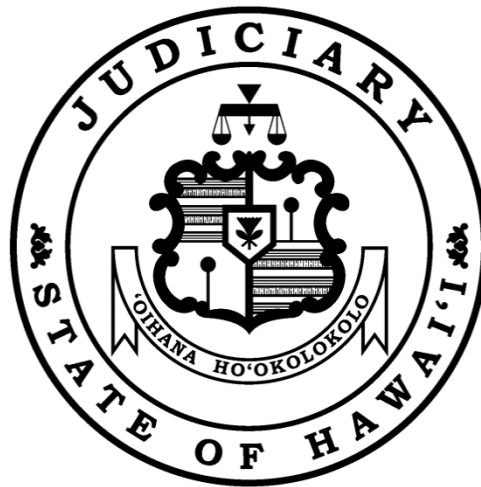
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Office of the Clerk, Hawai'i House of Representatives

**ANNUAL REPORT TO THE THIRTIETH LEGISLATURE
2019 REGULAR SESSION**

ON

**ACT 233, SESSION LAWS OF HAWAI'I 2016, SECTION 3
HRS § 601-2**

**A Report on FY 2018 Repair and Maintenance
In Judiciary-owned Facilities**



Prepared by:

**Judiciary Capital Improvement Projects Office
Planning and Policy Department
The Judiciary, State of Hawai'i**

December 2018

**ANNUAL REPORT TO THE THIRTIETH LEGISLATURE
2019 REGULAR SESSION**

ON

**ACT 233, SESSION LAWS OF HAWAI'I 2016, SECTION 3
HRS § 601-2**

**A Report on FY 2018 Repair and Maintenance
In Judiciary-owned Facilities**

The following report is respectfully submitted in accordance with Act 233, Session Laws of Hawai'i, HRS § 601-2, requiring annual routine repair and maintenance reports for Judiciary-owned buildings, facilities, and other improvements that substantially comply with such reports pertaining to the executive branch.

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
THE JUDICIARY: First Circuit**

Prog ID/Org	Island	State Owned Bldg/Facil/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
JUD 310	Oahu	Kaahumanu Hale	A Personal Services	O	A	75.00	2,903,309	74.00	2,970,711	-1.00	67,402	-1.33%	2.32%	74.00	2,951,537	74.00	3,129,532	0.00	177,995	0.00%	6.03%	First Circuit's Circuit Court fiscal office pays for Facilities' management personal services which covers the following buildings: Kaahumanu Hale; Kauikeaouli Hale; Abner Paki Hale; Ronald Moon Jud Complex; Juvenile Detention Facility and Aliiolani Bldg. Actual amounts include overtime.
JUD 310	Oahu	Kaahumanu Hale	B Other Current Exp	O	A	0.00	816,460	0.00	942,470	0.00	126,010	#DIV/0!	15.43%	0.00	1,084,781		1,728,878	0.00	644,097	#DIV/0!	59.38%	There are some building service agreements for which the First Circuit's Circuit Court fiscal office pays for that covers all Judiciary properties on Oahu, including Supreme Court and Kapuawai buildings. These all encompassing contracts include air conditioning maintenance, and contracted janitorial and landscaping services. These types of contracts make it difficult to allocate specific amounts from the total contract amount to specific buildings.
JUD 310	Oahu	Kaahumanu Hale	C Equipment	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	8,277	0.00	8,277	#DIV/0!	#DIV/0!	
JUD 310	Oahu	Kauikeaouli Hale	A Personal Services	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!	See comments on Kaahumanu Hale
JUD 310	Oahu	Kauikeaouli Hale	B Other Current Exp	O	A	0.00	89,680	0.00	232,466	0.00	142,786	#DIV/0!	159.22%	0.00	181,060	0.00	116,961	0.00	-64,099	#DIV/0!	-35.40%	District Court's Fiscal office pays and budget for Kauikeaouli Hale; Ewa-Pearl City and Abner Paki Hale buildings.
JUD 310	Oahu	Kauikeaouli Hale	C Equipment	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	3,581	0.00	3,581	#DIV/0!	#DIV/0!	
JUD 310	Oahu	Abner Paki Hale	A Personal Services	O	A					0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	See comments on Kaahumanu Hale
JUD 310	Oahu	Abner Paki Hale	B Other Current Exp	O	A	0.00	0	0.00	32,127	0.00	32,127	#DIV/0!	#DIV/0!	0.00	0	0.00	17,036	0.00	17,036	#DIV/0!	#DIV/0!	See comments on Kauikeaouli Hale
JUD 310	Oahu	Abner Paki Hale	C Equipment	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!	
JUD 310	Oahu	Ewa-Pearl City Court	A Personal Services	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!	See comments on Kaahumanu Hale

JUD 310	Oahu	Ewa-Pearl City	B Other Current Exp	O	A	0.00	0	0.00	1,216	0.00	1,216	#DIV/0!	#DIV/0!	0.00	0	0.00	5,196	0.00	5,196	#DIV/0!	#DIV/0!	See comments on Kauikeaouli Hale
JUD 310	Oahu	Ewa-Pearl City	C Equipment	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!	
JUD 310	Oahu	Ronald T.Y. Moon Judiciary Complex	A Personal Services	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!	See comments in Kaahumanu Hale
JUD 310	Oahu	Ronald T.Y. Moon Judiciary Complex	B Other Current Exp	O	A	0.00	352,176	0.00	198,680	0.00	-153,496	#DIV/0!	-43.59%	0.00	428,176	0.00	305,606	0.00	-122,570	#DIV/0!	-28.63%	Family Court's Fiscal office pays and budget for Ronald Moon Jud Complex; Juvenile detention Facility; Hale Maluhia and Home Hilinai buildings.
JUD 310	Oahu	Ronald T.Y. Moon Judiciary Complex	C Equipment	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	1,005	0.00	1,005	#DIV/0!	#DIV/0!	
JUD 310	Oahu	Juvenile Detention Facility	A Personal Services	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!	See comments on Kaahumanu Hale
JUD 310	Oahu	Juvenile Detention Facility	B Other Current Exp	O	A	0.00	0	0.00	27,933	0.00	27,933	#DIV/0!	#DIV/0!	0.00	0	0.00	1,838	0.00	1,838	#DIV/0!	#DIV/0!	See comments on Ronald Moon Jud Complex
JUD 310	Oahu	Juvenile Detention Facility	C Equipment	O	A	0.00	0	0.00	304	0.00	304	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
JUD 310	Oahu	Hale Maluhia	A Personal Services	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!	See comments on Kaahumanu Hale
JUD 310	Oahu	Hale Maluhia	B Other Current Exp	O	A	0.00	0	0.00	2,505	0.00	2,505	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	See comments on Ronald Moon Jud Complex
JUD 310	Oahu	Hale Maluhia	C Equipment	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!	
JUD 310	Oahu	Home Hilinai	A Personal Services	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!	See comments on Kaahumanu Hale
JUD 310	Oahu	Home Hilinai	B Other Current Exp	O	A	0.00	0	0.00	377	0.00	377	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	See comments on Ronald Moon Jud Complex
JUD 310	Oahu	Home Hilinai	C Equipment	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!	

TOTAL: 75.00 4,161,625 74.00 4,408,789 -1.00 247,164

74.00 4,645,554 74.00 5,317,910 0.00 672,356

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

By MOF		75.00 4,161,625 74.00 4,408,789 -1.00 247,164								74.00 4,645,554 74.00 5,317,910 0.00 672,356							
General	A	75.00	4,161,625	74.00	4,408,789	-1.00	247,164			74.00	4,645,554	74.00	5,317,910	0.00	672,356		
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		
Keimbursable																	
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

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
THE JUDICIARY Second Circuit**

Prog ID/Org	Island	State Owned Bldg/Facil/Other	Cost Element	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments	
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount		
JUD 320	Maui	Hoapili Ha	A Personal	O	A	7.00	298,997	7.00	297,001	0.00	-1,996	0.00%	-0.67%	7.00	305,928	7.00	298,132	0.00	-7,796	0.00%	-2.55%	Also performs work at Lahaina DC	
JUD 320	Maui	Hoapili Ha	B Other Cu	O	A	0.00	179,450	0.00	303,810	0.00	124,360	#DIV/0!	69.30%	0.00	211,961	0.00	250,992	0.00	39,031	#DIV/0!	18.41%		
JUD 320	Maui	Hoapili Ha	C Equipme	O	A	0.00	0	0.00	895	0.00	895	#DIV/0!	#DIV/0!	0.00	0.00	0.00	1,198.11	0.00	1,198	#DIV/0!	#DIV/0!		
JUD 320	Maui	Lahaina Di	B Other Cu	O	A	0.00	69,586	0.00	66,647	0.00	-2,939	#DIV/0!	-4.22%	0.00	67,042	0.00	64,868	0.00	-2,174	#DIV/0!	-3.24%		
JUD 320	Molokai	Molokai Di	Removed because buidling is DAGS owned																				
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!		
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!		
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!		
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!		

TOTAL:

7.00	548,033	7.00	668,353	0.00	120,320
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7.00	584,931	7.00	615,190	0.00	30,259
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Type of Facility Key

- O = Office
- E = Educational Facility
- M = Medical Facility
- X = Other

By MOF

MOF	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General A	7.00	548,033	7.00	668,353	0.00	120,320	7.00	584,931
Special B	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
Keimbursabi e GO Bonds D	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
Federal Funds N	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
Private R	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
Trust T	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
Revolving	W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
JUDICIARY, THIRD JUDICIAL CIRCUIT**

Prog ID/Org	Island	State Own	Cost Element	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UD330/009	Hawaii	Hilo Judicial	A Personal	O	A	12.00	481,761	12.00	479,290	0.00	-2,471	0.00%	-0.51%	12.00	513,132	12.00	506,676	0.00	-6,456	0.00%	-1.26%	FTE=Authorized positions
UD330/009	Hawaii	Hilo Judicial	B Other Cu	O	A	0.00	160,572	0.00	214,465	0.00	53,893	#DIV/0!	33.56%	0.00	214,465	0.00	223,105	0.00	8,640	#DIV/0!	4.03%	Obj Sym 5802 thru 5806
UD330/009	Hawaii	Hilo Judicial	C Equipme	O	A	0.00	0	0.00	245	0.00	245	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	Equipment purchases
UD330/009	Hawaii	Kona Keah	C Equipme	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	49,278	0.00	49,278	#DIV/0!	#DIV/0!	Equipment purchases
									0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!		
									0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!		
									0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!		
									0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!		
									0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!		

TOTAL:

12.00	642,333	12.00	694,000	0.00	51,667
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12.00	727,597	12.00	779,059	0.00	51,462
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Type of Facility Key
O = Office
E = Educational Facility
M = Medical Facility
X = Other

By MOF

MOF	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General A	12.00	642,333	12.00	694,000	0.00	51,667	12.00	727,597	12.00	779,059
Special B	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
Reimbursable GO Bonds D	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
Federal Funds N	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
Private R	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
Trust T	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
Revolving W	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

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF FIFTH JUDICIAL CIRCUIT**

Prog ID/Org	Island	State Own	Cost Element	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
JUD 010	KAUAI	PU'UHONU	A-PERSON	O	A	10.00	405,860	10.00	378,205	0.00	-27,655	0.00	-6.81%	10.00	433,325	10.00	358,964	0.00	-74,361	0.00%	-17.16%	(1) Facilities Manager, (1) Building Maintenance, (2) Groundskeepers, (1) Janitor III & (5) Janitor II
JUD 010	KAUAI	PU'UHONU	B-OTHER C	O	A		121,000		106,908	0.00	-14,092	#DIV/0!	-11.65%		95,500		138,187	0.00	42,687	#DIV/0!	44.70%	A/C R&M
JUD 010	KAUAI	PU'UHONU	B-OTHER C	O	A		38,349		39,848	0.00	1,499	#DIV/0!	3.91%		41,316		38,491	0.00	-2,825	#DIV/0!	-6.84%	Elevator R&M
JUD 010	KAUAI	PU'UHONU	B-OTHER C	O	A		18,940		32,959	0.00	14,019	#DIV/0!	74.02%		18,543		91,469	0.00	72,926	#DIV/0!	393.28%	Alarm / Security R&M
JUD 010	KAUAI	PU'UHONU	B-OTHER C	O	A		22,000		14,118	0.00	-7,882	#DIV/0!	-35.83%		3,000		88,636	0.00	85,636	#DIV/0!	2854.53%	Bldg R&M
JUD 010	KAUAI	PU'UHONU	B-OTHER C	O	A		13,200		18,462	0.00	5,262	#DIV/0!	39.87%		7,791		22,147	0.00	14,356	#DIV/0!	184.27%	OBJ #5820 Other R&M
									0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!		
									0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!		
									0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!		

TOTAL:

10.00	619,349	10.00	590,500	0.00	-28,849
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10.00	599,475	10.00	737,895	0.00	138,420
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Type of Facility Key

O = Office
E = Educational Facility

By MOF

General
Special

General	A	10.00	619,349	10.00	590,500	0.00	-28,849
Special	B	0.00	0	0.00	0	0.00	0

General	A	10.00	599,475	10.00	737,895	0.00	138,420
Special	B	0.00	0	0.00	0	0.00	0

M = Medical Facility X = Other	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

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
THE JUDICIARY: Courts of Appeals**

Prog ID/Org	Island	State Own	Cost Element	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UD101/CO	Oahu	Aliiolani H	B Other Cu	O	A	0.00	56,530	0.00	156,207	0.00	99,677	#DIV/0!	176.33%	0.00	36,811	0.00	2,009	0.00	-34,802	#DIV/0!	-94.54%	
UD101/CO	Oahu	Kapuaiwa	B Other Cu	O	A	0.00	22,600	0.00	61,992	0.00	39,392	#DIV/0!	174.30%	0.00	9,843	0.00	0	0.00	-9,843	#DIV/0!	-100.00%	
UD101/CO	Oahu	Aliiolani H	C Equipme	O	A	0.00	4,000	0.00	1,740	0.00	-2,260	#DIV/0!	-56.50%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

TOTAL:						0.00	83,130	0.00	219,939	0.00	136,809			0.00	46,654	0.00	2,009	0.00	-44,645		
Type of Facility Key																					
By MOF																					
O = Office	General	A				0.00	83,130	0.00	219,939	0.00	136,809			0.00	46,654	0.00	2,009	0.00	-44,645		
E = Educational Facility	Special	B				0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0		
	General																				
	Obligation																				
M = Medical Facility	Bonds	C				0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0		
	Reimbursabl																				
X = Other	e 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		

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
THE JUDICIARY: Administration**

Prog ID/Org	Island	State Owned Bldg/Facil/Other	Cost Element	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
JUD 601	Oahu	Ali'iolani H	B Other Cu	O	A	0.00	35,455	0.00	46,373	0.00	10,918	0.00%	30.79%	0.00	45,226	0.00	17,234	0.00	-27,992	0.00%	-61.89%	No Facilities Staff Assigned this Org; Serviced by First Circuit Personnel ; Admin does not budget by building > all budget attributed to Ali'iolani Hale
JUD 601	Oahu	Ali'iolani H	C Equipme	O	A	0.00	0	0.00	84,906	0.00	84,906	0.00%	#DIV/0!	0.00	0	0.00	0	0.00	0	0.00%	#DIV/0!	
JUD 601	Oahu	Kapuaiwa	B Other Cu	O	A	0.00	0	0.00	11,725	0.00	11,725	0.00%	#DIV/0!	0.00	0	0.00	6,343	0.00	6,343	0.00%	#DIV/0!	No Facilities Staff Assigned this Org; Serviced by First Circuit Personnel ;
JUD 601	Oahu	Kapuaiwa	C Equipme	O	A	0.00	0	0.00	0	0.00	0	0.00%	#DIV/0!	0.00	0	0.00	0	0.00	0	0.00%	#DIV/0!	

JUD 601	Oahu	Kauia	Other	O	A	0.00	0	0.00	0	0.00	0	0.00%	#DIV/0!	0.00	0	0.00	0	0.00	0	0.00%	#DIV/0!	No Facilities Staff Assigned this Org; Serviced by First Circuit Personnel
						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!	

TOTAL:

0.00	35,455	0.00	143,004	0.00	107,549
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0.00	45,226	0.00	23,577	0.00	-21,649
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Type of Facility Key

O = Office

E = Educational Facility

M = Medical Facility

X = Other

By MOF

General	A	0.00	35,455	0.00	143,004	0.00	107,549	0.00	45,226	0.00	23,577	0.00	-21,649
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