

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT FOR NON-DAGS MANAGED STATE-OWNED BUILDINGS**  
**DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - CSD OAHU AND HAWAII & MAUI DISTRICT OFFICES**  
**IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANUM NO. 16-14 DATED SEPTEMBER 29, 2016**

**DEPARTMENT OF AGRICULTURE**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted 1/ FY 15		Actual FY 15		Variance FY 15				Budgeted 1/ FY 16		Actual FY 16		Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS 233	Oahu	<b>AGRICULTURE AND CONSERV</b>	Payroll (A)	O	Gen Funds (A)			0.58	33,960							0.63	37,875					
AGS 233	Oahu	<b>PLANT QUARANTINE STATION</b>	A	O	A			0.15	9,048							0.23	13,637					
AGS 233	Oahu	<b>WEIGHT AND MEASURES</b>	A	O	A			0.13	7,612							0.08	5,115					
AGS 233	Oahu	<b>AGRICULTURE AND CONSERV</b>	Other Current Exp (B)	O	A				18,791								23,145					
AGS 233	Oahu	<b>PLANT QUARANTINE STATION</b>	B	O	A				17,386								78,671					
AGS 233	Oahu	<b>WEIGHT AND MEASURES</b>	B	O	A				3,820								2,709					
AGS/233	Hawaii	<b>AGRICULTURE STORAGE BUILDING</b>	Payroll (A)	X	A			0.00	-							0.00	-					
AGS/233	Hawaii	<b>INSECTORY-DEPT OF AGRICULTURE</b>	A	X	A			0.00	887							0.05	99,064					
AGS/233	Hawaii	<b>OFFICE &amp; PLANT INSPECTION-DOA</b>	A	X	A			0.03	97,978							0.00	3,230					
AGS/233	Maui	<b>DEPT OF AGRICULTURE</b>	Payroll (A)	O	A			0.00	-							0.01	449					
AGS/231 & 233	Hawaii	<b>AGRICULTURE STORAGE BUILDING</b>	Other Current Exp (B)	X	A				-								-					
AGS/231 & 233	Hawaii	<b>INSECTORY-DEPT OF AGRICULTURE</b>	B	X	A				4,327								45,671					
AGS/231 & 233	Hawaii	<b>OFFICE &amp; PLANT INSPECTION-DOA</b>	B	X	A				73,182								324					
AGS/231 & 233	Maui	<b>DEPT OF AGRICULTURE</b>	Other Current Exp (B)	O	A				-								4,755					

**TOTAL:**      0.00      0      0.89      266,991      0.00      0

0.00      0      1.00      314,645      0.00      0

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

By MOF		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General	A	0.00	0	0.89	266,991	0.00	0	0.00	0	0.00	0
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

1/ The **budgeted** FTEs and payroll and other current expenses totals are reflected in the DAGS Managed State-Owned Buildings Report because DAGS does not budget by buildings.