

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT FOR NON-DAGS MANAGED STATE-OWNED BULDINGS
HAWAII STATE PUBLIC LIBRARY SYSTEM
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 16-14 DATED SEPTEMBER 29, 2016**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted 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	
EDN407	Oahu	Aiea Public Library	B	X	A				15,581							18,624						
EDN407	Oahu	Aina Haina Public Library	B	X	A				14,995							2,773						
EDN407	Oahu	Fiscal Office / ASB	B	O	A											222						
EDN407	Oahu	Ewa Beach Public & School Library	B	X	A				1,906							3,704						
EDN407	Oahu	Hawaii Kai Public Library	B	X	A				7,927							9,755						
EDN407	Oahu	Hawaii State Library	B	X	A				32,030							67,270						
EDN407	Oahu	Kahuku Public & School Library	B	X	A				1,906							2,240						
EDN407	Oahu	Kailua Public Library	B	X	A				122,148							5,691						
EDN407	Oahu	Kaimuki Public Library	B	X	A				15,932							4,120						
EDN407	Oahu	Kalihi-Palama Public Library	B	X	A				2,467							4,656						
EDN407	Oahu	Kaneohe Public Library	B	X	A				4,047							5,051						
EDN407	Oahu	Kapolei Public Library	B	X	A				13,731							17,410						
EDN407	Oahu	Library for the Blind and Physically Handicapped	B	X	A				130,244							10,799						
EDN407	Oahu	Liliha Public Library	B	X	A				13,760							3,288						
EDN407	Oahu	Logistic Support Services	B	X	A				25,638							196,836						
EDN407	Oahu	Manoa Public Library	B	X	A				17,201							30,214						
EDN407	Oahu	McCully Public Library	B	X	A				6,466							6,096						
EDN407	Oahu	Mililani Public Library	B	X	A				10,816							12,751						
EDN407	Oahu	Nanakuli Public Library	B	X	A				6,762							780						
EDN407	Oahu	Pearl City Public Library	B	X	A				18,344							24,389						
EDN407	Oahu	Salt Lake Public Library	B	X	A				26,860							9,542						
EDN407	Oahu	Technical Support Services	B	X	A											917						
EDN407	Oahu	Wahiawa Public Library	B	X	A				48,886							4,042						
EDN407	Oahu	Waialua Public Library	B	X	A				12,540							8,190						
EDN407	Oahu	Waianae Public Library	B	X	A				5,744							5,593						
EDN407	Oahu	Waikiki Public Library	B	X	A				7,701							7,886						
EDN407	Oahu	Waimanalo Public & School Library	B	X	A				1,906							1,440						
EDN407	Oahu	Waimea Public Library	B	X	A				616													
EDN407	Oahu	Waipahu Public Library	B	X	A				10,474							125,453						
			B																			
EDN407	Hawaii	Bond Public Library	B	X	A											1,760						
EDN407	Hawaii	Hilo Public Library	B	X	A				22,569							70,250						
EDN407	Hawaii	Honokaa Public Library	B	X	A				1,906							5,015						
EDN407	Hawaii	Kailua-Kona Public Library	B	X	A				7,814							32,114						
EDN407	Hawaii	Keaau Public & School Library	B	X	A				2,263							10,061						
EDN407	Hawaii	Kealahou Public Library	B	X	A				1,960							33,180						
EDN407	Hawaii	Laupahoehoe Public & School Library	B	X	A				2,682							39,023						
EDN407	Hawaii	Mt. View Public & School Library	B	X	A				1,960							8,171						
EDN407	Hawaii	Naalehu Public Library	B	X	A				3,830							8,152						
EDN407	Hawaii	North Kohala Public Library	B	X	A				4,278							28,357						
EDN407	Hawaii	Pahala Public & School Library	B	X	A				1,960							9,277						
EDN407	Hawaii	Pahoa Public & School Library	B	X	A				1,965							2,851						
EDN407	Hawaii	Thelma Parker Public & School Library	B	X	A				2,037							6,267						

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Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted 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	
			B																			
EDN407	Kauai	Hanapepe Public Library	B	X	A				7,316								3,633					
EDN407	Kauai	Kapaa Public Library	B	X	A				38,407								21,000					
EDN407	Kauai	Koloa Public & School Library	B	X	A				1,059								2,699					
EDN407	Kauai	Lihue Public Library	B	X	A				6,134								9,074					
EDN407	Kauai	Princeville Public Library	B	X	A				16,244								9,228					
EDN407	Kauai	Waiamea Public Library	B	X	A				800								5,580					
EDN407	Kauai	Waimea Public Library	B	X	A												5,580					
			B																			
EDN407	Maui	Hana Public & School Library	B	X	A				8,060								1,696					
EDN407	Maui	Kahului Public Library	B	X	A				21,118								22,571					
EDN407	Maui	Kihei Public Library	B	X	A				8,288								14,723					
EDN407	Maui	Lahaina Public Library	B	X	A				3,995								4,719					
EDN407	Maui	Lanai Public & School Library	B	X	A				1,906								3,350					
EDN407	Maui	Makawao Public Library	B	X	A				11,635								9,369					
EDN407	Maui	Molokai Public Library	B	X	A				49,292								8,099					
EDN407	Maui	Wailuku Public Library	B	X	A				11,026								8,480					

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

TOTAL:			0.00	0	0.00	817,136	0.00	0			0.00	0	0.00	974,014	0.00	0
By MOF																
General	A		0.00	0	0.00	817,136	0.00	0			0.00	0	0.00	974,014	0.00	0
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

**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, KAUAI, & MAUI DISTRICT OFFICES
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANUM NO. 16-14 DATED SEPTEMBER 29, 2016**

HAWAII STATE PUBLIC LIBRARY SYSTEM

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF Gen Funds (A)	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	AINA HAINA LIBRARY	Payroll (A)	O			0.09	5,181								0.18	11,056					
AGS 233	Oahu	HAWAII KAI LIBRARY	A	O	A		0.39	22,725								0.14	8,433					
AGS 233	Oahu	KAHUKU PUB & SCH LIBRARY	A	O	A		0.17	10,260								0.28	16,905					
AGS 233	Oahu	KAILUA LIBRARY	A	O	A		0.34	19,959								0.33	19,634					
AGS 233	Oahu	KAIMUKI REGIONAL LIBRARY	A	O	A		0.56	32,831								0.19	11,442					
AGS 233	Oahu	KALIHI-PALAMA LIBRARY	A	O	A		0.48	27,975								0.36	21,813					
AGS 233	Oahu	KANEOHE REGIONAL LIBRARY	A	O	A		0.26	15,478								0.28	17,157					
AGS 233	Oahu	LILIHA LIBRARY	A	O	A		0.45	26,268								0.47	28,087					
AGS 233	Oahu	MANOA LIBRARY	A	O	A		0.24	13,978								0.37	22,546					
AGS 233	Oahu	MCCULLY-MOILILI LIBRARY	A	O	A		0.26	15,403								0.20	12,072					
AGS 233	Oahu	WAIKIKI-KAPAHULU LIBRARY	A	O	A		0.22	13,123								0.38	23,102					
AGS 233	Oahu	WAIMANALO PUB & SCH LIBRARY	A	O	A		0.11	6,734								0.13	8,129					
AGS 233	Oahu	HAWAII STATE LIBRARY	A	O	A		0.19	11,084								0.17	10,267					
AGS 233	Oahu	AIEA LIBRARY LIBRARY	A	O	A		0.18	10,601								0.23	13,629					
AGS 233	Oahu	EWA BEACH PUB & SCH LIBRARY	A	O	A		0.21	12,313								0.43	25,820					
AGS 233	Oahu	MILILANI LIBRARY	A	O	A		0.56	32,650								0.41	24,671					
AGS 233	Oahu	PEARL CITY REGIONAL LIBRARY	A	O	A		0.24	14,376								0.49	29,813					
AGS 233	Oahu	SALT LAKE/MOANALUA PUB LIBRARY	A	O	A		0.25	14,737								0.47	28,335					
AGS 233	Oahu	WAHIAWA LIBRARY	A	O	A		0.26	15,370								0.26	15,691					
AGS 233	Oahu	WAIALUA LIBRARY	A	O	A		0.12	6,970								0.30	18,013					
AGS 233	Oahu	KAPOLEI LIBRARY	A	O	A		0.30	17,708								0.05	3,184					
AGS 233	Oahu	WAIANA E LIBRARY	A	O	A		0.31	18,031								0.22	13,312					
AGS 233	Oahu	WAIPAHU LIBRARY	A	O	A		0.18	10,674								0.27	16,114					
AGS 233	Oahu	LIBRARY/BLIND/HDCP	A	O	A		0.32	18,872								0.13	7,913					
AGS 233	Oahu	LOGISTICS SUPPORT SVCS (CPC)	A	O	A		0.03	1,825								0.00	0					
					A																	
AGS233 & 231	Oahu	AINA HAINA LIBRARY	Other Current Exp (B)	O	A			6,043									9,300					
AGS233 & 231	Oahu	HAWAII KAI LIBRARY	B	O	A			30,722									25,179					
AGS233 & 231	Oahu	KAHUKU PUB & SCH LIBRARY	B	O	A			10,384									14,190					
AGS233 & 231	Oahu	KAILUA LIBRARY	B	O	A			32,972									33,357					
AGS233 & 231	Oahu	KAIMUKI REGIONAL LIBRARY	B	O	A			21,914									13,302					
AGS233 & 231	Oahu	KALIHI-PALAMA LIBRARY	B	O	A			27,811									25,328					
AGS233 & 231	Oahu	KANEOHE REGIONAL LIBRARY	B	O	A			9,302									10,624					
AGS233 & 231	Oahu	LILIHA LIBRARY	B	O	A			18,616									20,313					
AGS233 & 231	Oahu	MANOA LIBRARY	B	O	A			16,667									21,475					
AGS233 & 231	Oahu	MCCULLY-MOILILI LIBRARY	B	O	A			18,046									17,171					
AGS233 & 231	Oahu	WAIKIKI-KAPAHULU LIBRARY	B	O	A			14,592									20,245					
AGS233 & 231	Oahu	WAIMANALO PUB & SCH LIBRARY	B	O	A			9,966									10,892					
AGS233 & 231	Oahu	HAWAII STATE LIBRARY	B	O	A			85,177									89,082					
AGS/233 & 231	Oahu	AIEA LIBRARY	B	O	A			13,767									18,591					
AGS/233 & 231	Oahu	EWA BEACH PUB & SCH LIBRARY	B	O	A			13,591									21,089					
AGS/233 & 231	Oahu	MILILANI LIBRARY	B	O	A			19,826									16,404					
AGS/233 & 231	Oahu	PEARL CITY REGIONAL LIBRARY	B	O	A			9,731									19,235					
AGS/233 & 231	Oahu	SALT LAKE/MOANALUA PUB LIBRARY	B	O	A			10,955									19,325					
AGS/233 & 231	Oahu	WAHIAWA LIBRARY	B	O	A			14,442									11,921					

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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 & 231	Oahu	WAIALUA LIBRARY	B	O	A				8,226							16,872						
AGS/233 & 231	Oahu	KAPOLEI LIBRARY	B	O	A				12,172							6,414						
AGS/233 & 231	Oahu	WAIANAE LIBRARY	B	O	A				10,905							8,909						
AGS/233 & 231	Oahu	WAIPAHU LIBRARY	B	O	A				6,182							9,361						
AGS/233 & 231	Oahu	LIBRARY/BLIND/HDCP	B	O	A				9,469							9,512						
AGS/233 & 231	Oahu	LOGISTICS SUPPORT SVCS (CPC)	B	O	A				6,237							0						
AGS/233	Hawaii	BOND MEMORIAL LIBRARY	Payroll (A)	X	A			0.00	15						0.00	-						
AGS/233	Hawaii	HAWAII REGIONAL LIBRARY	A	X	A			0.07	3,557						0.10	4,946						
AGS/233	Hawaii	HONOKAA LIBRARY	A	X	A			0.00	15						0.01	733						
AGS/233	Hawaii	KAILUA-KONA LIBRARY	A	X	A			0.01	690						0.05	2,565						
AGS/233	Hawaii	KEAAU PUBLIC & SCHOOL LIBRARY	A	X	A			0.01	566						0.01	488						
AGS/233	Hawaii	KEALAKEKUA LIBRARY	A	X	A			0.02	976						0.01	473						
AGS/233	Hawaii	LAUPAHOEHOE PUBLIC LIBRARY	A	X	A			0.01	449						0.01	336						
AGS/233	Hawaii	MOUNTAIN VIEW PUBLIC & SCHOOL LIBRARY	A	X	A			0.01	519						0.05	2,381						
AGS/233	Hawaii	NAALEHU PUBLIC LIBRARY	A	X	A			0.02	992						0.01	534						
AGS/233	Hawaii	NORTH KOHALA PUBLIC LIBRARY	A	X	A			0.00	155						0.02	885						
AGS/233	Hawaii	PAHALA PUBLIC & SCHOOL LIBRARY	A	X	A			0.01	612						0.02	1,191						
AGS/233	Hawaii	PAHOA PUBLIC & SCHOOL LIBRARY	A	X	A			0.02	845						0.01	672						
AGS/233	Hawaii	THELMA PARKER MEMORIAL LIBRARY	A	X	A			0.00	240						0.00	153						
AGS/233	Kauai	HANAPEPE LIBRARY	Payroll (A)	X	A			0.04	1,715						0.04	2,038						
AGS/233	Kauai	KAPAA LIBRARY	A	X	A			0.02	823						0.06	3,108						
AGS/233	Kauai	KOLOA PUBLIC & SCHOOL LIBRARY	A	X	A			0.11	5,059						0.06	3,196						
AGS/233	Kauai	LIHUE LIBRARY	A	X	A			0.08	3,601						0.07	3,445						
AGS/233	Kauai	PRINCEVILLE LIBRARY	A	X	A			0.16	7,682						0.08	3,826						
AGS/233	Kauai	WAIMEA LIBRARY	A	X	A			0.02	789						0.04	2,170						
AGS/233	Maui	HANA LIBRARY	Payroll (A)	X	A			0.03	1,412						0.02	1,014						
AGS/233	Maui	KAHULUI LIBRARY	A	X	A			0.08	3,611						0.10	5,377						
AGS/233	Maui	KIHEI LIBRARY	A	X	A			0.06	2,987						0.08	4,087						
AGS/233	Maui	LAHAINA LIBRARY	A	X	A			0.02	923						0.02	1,130						
AGS/233	Lanai	LANAI LIBRARY	A	X	A			0.05	2,281						0.01	536						
AGS/233	Maui	MAKAWAO LIBRARY	A	X	A			0.01	706						0.05	2,812						
AGS/233	Molokai	MOLOKAI LIBRARY	A	X	A			0.05	2,145						0.06	2,920						
AGS/233	Maui	WAILUKU LIBRARY	A	X	A			0.03	1,222						0.07	3,696						
AGS/231 & 233	Hawaii	BOND MEMORIAL LIBRARY	Other Current Exp (B)	X	A				1,184							-						
AGS/231 & 233	Hawaii	HAWAII REGIONAL LIBRARY	B	X	A				12,596							4,728						
AGS/231 & 233	Hawaii	HONOKAA LIBRARY	B	X	A				655							704						
AGS/231 & 233	Hawaii	KAILUA-KONA LIBRARY	B	X	A				5,213							6,650						
AGS/231 & 233	Hawaii	KEAAU PUBLIC & SCHOOL LIBRARY	B	X	A				804							89						
AGS/231 & 233	Hawaii	KEALAKEKUA LIBRARY	B	X	A				1,222							1,526						
AGS/231 & 233	Hawaii	LAUPAHOEHOE PUBLIC LIBRARY	B	X	A				2,457							63						
AGS/231 & 233	Hawaii	MOUNTAIN VIEW PUBLIC & SCHOOL LIBRARY	B	X	A				1,606							230						
AGS/231 & 233	Hawaii	NAALEHU PUBLIC LIBRARY	B	X	A				329							256						

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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/231 & 233	Hawaii	NORTH KOHALA PUBLIC LIBRARY	B	X	A				1,896							15						
AGS/231 & 233	Hawaii	PAHALA PUBLIC & SCHOOL LIBRARY	B	X	A				3,606							793						
AGS/231 & 233	Hawaii	PAHOA PUBLIC & SCHOOL LIBRARY	B	X	A				825							1,453						
AGS/231 & 233	Hawaii	THELMA PARKER MEMORIAL LIBRARY	B	X	A				1,439							7						
AGS/231 & 233	Kauai	HANAPEPE LIBRARY	Other Current Exp (B)	X	A				4,114							4,701						
AGS/231 & 233	Kauai	KAPAA LIBRARY	B	X	A				6,406							12,022						
AGS/231 & 233	Kauai	KOLOA PUBLIC & SCHOOL LIBRARY	B	X	A				12,218							8,282						
AGS/231 & 233	Kauai	LIHUE LIBRARY	B	X	A				12,416							7,348						
AGS/231 & 233	Kauai	PRINCEVILLE LIBRARY	B	X	A				17,630							24,040						
AGS/231 & 233	Kauai	WAIMEA LIBRARY	B	X	A				6,450							5,079						
AGS/231 & 233	Maui	HANA LIBRARY	Other Current Exp (B)	X	A				2,666							340						
AGS/231 & 233	Maui	KAHULUI LIBRARY	B	X	A				11,104							13,379						
AGS/231 & 233	Maui	KIHEI LIBRARY	B	X	A				2,927							3,148						
AGS/231 & 233	Maui	LAHAINA LIBRARY	B	X	A				397							1,777						
AGS/231 & 233	Lanai	LANAI LIBRARY	B	X	A				1,757							340						
AGS/231 & 233	Maui	MAKAWAO LIBRARY	B	X	A				5,277							9,743						
AGS/231 & 233	Molokai	MOLOKAI LIBRARY	B	X	A				657							409						
AGS/231 & 233	Maui	WAILUKU LIBRARY	B	X	A				11,196							3,401						

TOTAL: 0.00 0 7.65 1,006,475 0.00 0

0.00 0 7.82 1,040,464 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	7.65	1,006,475	0.00	0	0.00	0	7.82	1,040,464
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