

**FY 16 and FY 17 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. 17-16 DATED OCTOBER 9, 2017**

**DEPARTMENT OF AGRICULTURE**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted 1/ FY 16		Actual FY 16		Variance FY 16				Budgeted 1/ FY 17		Actual FY 17		Variance FY 17				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS 233	Oahu	AGRICULTURE AND CONSERV	Payroll (A)	O	Gen Funds (A)			0.63	37,875							0.95	60,410					
AGS 233	Oahu	PLANT QUARANTINE STATION	A	O	A			0.23	13,637							0.22	13,459					
AGS 233	Oahu	WEIGHT AND MEASURES	A	O	A			0.08	5,115							0.10	6,602					
AGS/233	Hawaii	AGRICULTURE STORAGE BUILDING	Payroll (A)	X	A			0.00	-							0.00	0					
AGS/233	Hawaii	INSECTORY-DEPT OF AGRICULTURE	A	X	A			0.05	99,064							0.00	0					
AGS/233	Hawaii	OFFICE & PLANT INSPECTION-DOA	A	X	A			0.00	3,230							0.00	2,904					
AGS/233	Maui	DEPT OF AGRICULTURE	Payroll (A)	O	A			0.01	754							0.00	0					
AGS 233	Oahu	AGRICULTURE AND CONSERV	Other Current Exp (B)	O	A				23,145								25,876					
AGS 233	Oahu	PLANT QUARANTINE STATION	B	O	A				78,671								79,005					
AGS 233	Oahu	WEIGHT AND MEASURES	B	O	A				2,709								3,020					
AGS/231 & 233	Hawaii	AGRICULTURE STORAGE BUILDING	Other Current Exp (B)	X	A				-								0					
AGS/231 & 233	Hawaii	INSECTORY-DEPT OF AGRICULTURE	B	X	A				45,671								0					
AGS/231 & 233	Hawaii	OFFICE & PLANT INSPECTION-DOA	B	X	A				324								1,450					
AGS/231 & 233	Maui	DEPT OF AGRICULTURE	Other Current Exp (B)	O	A				1,286								\$ -					

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

TOTAL:		0.00		0		1.00		311,481		0.00		0		0.00		0		1.27		192,726		0.00		0	
<b>By MOF</b>																									
General	A	0.00	0	1.00	311,481	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.27	192,726	0.00	0	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	0.00	0	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	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	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	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	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	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	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	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	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	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	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	0.00	0	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.