

**FY 17 and FY 18 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. 18-19 DATED OCTOBER 12, 2018**

DEPARTMENT OF AGRICULTURE

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted 1/ FY 17		Actual FY 17		Budgeted 1/ FY 18		Actual FY 18		Variance FY 18		Comments	
						FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		% FTE
			Payroll (A)		Gen Funds (A)												
AGS 233	Oahu	AGRICULTURE AND CONSERV		O				0.95	60,410			0.59	38,016				
AGS 233	Oahu	PLANT QUARANTINE STATION	A	O	A			0.22	13,459			0.29	18,559				
AGS 233	Oahu	WEIGHT AND MEASURES	A	O	A			0.10	6,602			0.18	11,430				
			Other Current Exp (B)						25,876				21,215				
AGS 233	Oahu	PLANT QUARANTINE STATION	B	O	A				79,005				87,852				
AGS 233	Oahu	WEIGHT AND MEASURES	B	O	A				3,020				5,497				
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			0.00	-			0.00	0				
AGS/233	Hawaii	OFFICE & PLANT INSPECTION-DOA	A	X	A			0.00	2,904			0.00	637				
AGS/233	Maui	DEPT OF AGRICULTURE	Payroll (A)	O	A			0.00	-			0.05	2,708				
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				-				4,958				
AGS/231 & 233	Hawaii	OFFICE & PLANT INSPECTION-DOA	B	X	A				1,450				266				
AGS/231 & 233	Maui	DEPT OF AGRICULTURE	Other Current Exp (B)	O	A				\$ -				4,553				

TOTAL: 0.00 0 1.27 192,726 0.00 0 1.11 195,691 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	1.27	192,726	0.00	0	1.11	195,691	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