

**FY 18 and FY 19 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. 19-15 DATED OCTOBER 8, 2019**

**DEPARTMENT OF AGRICULTURE**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted 1/ FY 18		Actual FY 18		Variance FY 18		Budgeted 1/ FY 19		Actual FY 19		Variance FY 19				Comments	
						FTE	Amount	FTE	Amount	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE		% Amount
AGS 233	Oahu	AGRICULTURE AND CONSERV	Payroll (A)	O	Gen Funds (A)			0.59	38,016					0.59	38,855						
AGS 233	Oahu	PLANT QUARANTINE STATION	A	O	A			0.29	18,559					0.11	7,156						
AGS 233	Oahu	WEIGHT AND MEASURES	A	O	A			0.18	11,430					0.11	7,318						
	<b>Oahu</b>	<b>SUBTOTAL COST ELEMENT A</b>						<b>1.06</b>	<b>68,005</b>					<b>0.81</b>	<b>53,329</b>						
AGS 233	Oahu	AGRICULTURE AND CONSERV	Other Current Exp (B)	O	A				21,215						21,503						
AGS 233	Oahu	PLANT QUARANTINE STATION	B	O	A				87,852						76,204						
AGS 233	Oahu	WEIGHT AND MEASURES	B	O	A				5,497						3,424						
	<b>Oahu</b>	<b>SUBTOTAL COST ELEMENT B</b>							<b>114,564</b>						<b>101,131</b>						
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	637					0.03	1,924						
	<b>Hawaii</b>	<b>SUBTOTAL COST ELEMENT A</b>						<b>0.00</b>	<b>637</b>					<b>0.03</b>	<b>1,924</b>						
AGS/233	Maui	DEPT OF AGRICULTURE	Payroll (A)	O	A			0.05	2,708					0.04	1,974						
	<b>Maui</b>	<b>SUBTOTAL COST ELEMENT A</b>						<b>0.05</b>	<b>2,708</b>					<b>0.04</b>	<b>1,974</b>						
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						0						
AGS/231 & 233	Hawaii	OFFICE & PLANT INSPECTION-DOA	B	X	A				266						3,889						
	<b>Hawaii</b>	<b>SUBTOTAL COST ELEMENT B</b>							<b>5,224</b>						<b>3,889</b>						
AGS/231 & 233	Maui	DEPT OF AGRICULTURE	Other Current Exp (B)	O	A				4,553						5,631						
	<b>Maui</b>	<b>SUBTOTAL COST ELEMENT B</b>	<b>Other Current Exp (B)</b>	<b>O</b>	<b>A</b>				<b>4,553</b>						<b>5,631</b>						

**TOTAL:**      0.00      0      1.11      195,691      0

0.00      0      0.88      167,878      0.00      0

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

By MOF																	
General	A	0.00	0	1.11	195,691	0			0.00	0	0.88	167,878	0.00	0			
Special	B	0.00	0	0.00	0	0			0.00	0	0.00	0	0.00	0			
General Obligation Bonds	C	0.00	0	0.00	0	0			0.00	0	0.00	0	0.00	0			
Reimbursable GO Bonds	D	0.00	0	0.00	0	0			0.00	0	0.00	0	0.00	0			
Revenue Bonds	E	0.00	0	0.00	0	0			0.00	0	0.00	0	0.00	0			
Federal Funds	N	0.00	0	0.00	0	0			0.00	0	0.00	0	0.00	0			
Other Federal Funds	P	0.00	0	0.00	0	0			0.00	0	0.00	0	0.00	0			
Private	R	0.00	0	0.00	0	0			0.00	0	0.00	0	0.00	0			
County	S	0.00	0	0.00	0	0			0.00	0	0.00	0	0.00	0			
Trust	T	0.00	0	0.00	0	0			0.00	0	0.00	0	0.00	0			
Inter-departmental Transfer	U	0.00	0	0.00	0	0			0.00	0	0.00	0	0.00	0			
Revolving	W	0.00	0	0.00	0	0			0.00	0	0.00	0	0.00	0			
Other	X	0.00	0	0.00	0	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.