

**FY 19 and FY 20 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. 20-19 DATED OCTOBER 8, 2020**

DEPARTMENT OF AGRICULTURE

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted 1/ FY 19		Actual FY 19		Variance FY 19		Budgeted 1/ FY 20		Actual FY 20		Variance FY 20				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	38,855					0.64	42,523						
AGS 233	Oahu	PLANT QUARANTINE STATION	A	O	A			0.11	7,156					0.13	8,243						
AGS 233	Oahu	WEIGHT AND MEASURES	A	O	A			0.11	7,318					0.13	8,837						
	Oahu	SUBTOTAL COST ELEMENT A						0.81	53,329					0.90	59,603						
AGS 233	Oahu	AGRICULTURE AND CONSERV	Other Current Exp (B)	O	A				21,503						19,962						
AGS 233	Oahu	PLANT QUARANTINE STATION	B	O	A				76,204						77,591						
AGS 233	Oahu	WEIGHT AND MEASURES	B	O	A				3,424						2,734						
	Oahu	SUBTOTAL COST ELEMENT B							101,131						100,287						
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			0.03	1,924					0.06	3,995						
	Hawaii	SUBTOTAL COST ELEMENT A						0.03	1,924					0.06	3,995						
AGS/233	Maui	DEPT OF AGRICULTURE	Payroll (A)	O	A			0.04	1,974					0.03	1,829						
	Maui	SUBTOTAL COST ELEMENT A						0.04	1,974					0.03	1,829						
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				-						0						
AGS/231 & 233	Hawaii	OFFICE & PLANT INSPECTION-DOA	B	X	A				3,889						2,577						
	Hawaii	SUBTOTAL COST ELEMENT B							3,889						2,577						
AGS/231 & 233	Maui	DEPT OF AGRICULTURE	Other Current Exp (B)	O	A				5,631						4,864						
	Maui	SUBTOTAL COST ELEMENT B	Other Current Exp (B)	O	A				5,631						4,864						

TOTAL: 0.00 0 0.88 167,878 0

0.00 0 0.99 173,155 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	FTE	Amount
General	A	0.00	0	0.88	167,878	0	0	0.00	0	0.99	173,155	0.00	0
Special	B	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
General Obligation Bonds	C	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	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.