

**FY 20 and FY 21 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 MEMORANDUM NO. 21-13 DATED OCTOBER 8, 2021**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 20		Actual FY 20		Variance FY 20				Budgeted FY 21		Actual FY 21		Variance FY 21				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				0.64	42,523							0.70	41,792					
AGS 233	Oahu	PLANT QUARANTINE STATION	A	O				0.13	8,243							0.14	8,548					
AGS 233	Oahu	WEIGHT AND MEASURES	A	O				0.13	8,837							0.22	13,297					
	Oahu	SUBTOTAL COST ELEMENT A			A			0.90	59,603							1.06	63,637					
AGS 233	Oahu	AGRICULTURE AND CONSERV	Other Current Exp (B)	O					19,962								63,989					
AGS 233	Oahu	PLANT QUARANTINE STATION	B	O					77,591								2,108					
AGS 233	Oahu	WEIGHT AND MEASURES	B	O					2,734								3,278					
	Oahu	SUBTOTAL COST ELEMENT B			A				100,287								69,375					
AGS/233	Hawaii	AGRICULTURE STORAGE BUILDING	Payroll (A)	X				0.00	0							0.00	0					
AGS/233	Hawaii	INSECTORY-DEPT OF AGRICULTURE	A	X				0.00	0							0.00	0					
AGS/233	Hawaii	OFFICE & PLANT INSPECTION-DOA	A	X				0.06	3,995							0.02	897					
	Hawaii	SUBTOTAL COST ELEMENT A			A			0.06	3,995							0.02	897					
AGS/231 & 233	Hawaii	AGRICULTURE STORAGE BUILDING	Other Current Exp (B)	X					0								0					
AGS/231 & 233	Hawaii	INSECTORY-DEPT OF AGRICULTURE	B	X					0								0					
AGS/231 & 233	Hawaii	OFFICE & PLANT INSPECTION-DOA	B	X					2,577								1,899					
	Hawaii	SUBTOTAL COST ELEMENT B			A				2,577								1,899					
AGS/233	Maui	DEPT OF AGRICULTURE	Payroll (A)	O				0.03	1,829							0.03	1,552					
	Maui	SUBTOTAL COST ELEMENT A			A			0.03	1,829							0.03	1,552					
AGS/231 & 233	Maui	DEPT OF AGRICULTURE	Other Current Exp (B)	O					4,864								6,639					
	Maui	SUBTOTAL COST ELEMENT B	Other Current Exp (B)	O	A				4,864								6,639					

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

TOTAL:			0.00	0	0.99	173,155	0.00	0					0.00	0	1.11	143,999	0.00	0				
By MOF																						
General	A		0.00	0	0.99	173,155	0.00	0					0.00	0	1.11	143,999	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				