

**FY 21 and FY 22 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. 22-15 DATED NOVEMBER 7, 2022**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				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				0.70	41,792							0.79	51,018					
AGS 233	Oahu	PLANT QUARANTINE STATION	A	O				0.14	8,548							0.12	7,568					
AGS 233	Oahu	WEIGHT AND MEASURES	A	O				0.22	13,297							0.11	7,431					
	Oahu	SUBTOTAL COST ELEMENT A			A			1.06	63,637							1.02	66,017					
AGS 233	Oahu	AGRICULTURE AND CONSERV	Other Current Exp (B)	O					63,989								13,700					
AGS 233	Oahu	PLANT QUARANTINE STATION	B	O					2,108								54,843					
AGS 233	Oahu	WEIGHT AND MEASURES	B	O					3,278								1,671					
	Oahu	SUBTOTAL COST ELEMENT B			A				69,375								70,214					
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				0.02	897							0.06	4,248					
	Hawaii	SUBTOTAL COST ELEMENT A			A			0.02	897							0.06	4,248					
AGS/231 & 233	Hawaii	AGRICULTURE STORAGE BUILDING	Other Current Exp (B)	X					0								660					
AGS/231 & 233	Hawaii	INSECTORY-DEPT OF AGRICULTURE	B	X					0								0					
AGS/231 & 233	Hawaii	OFFICE & PLANT INSPECTION-DOA	B	X					1,899								385					
	Hawaii	SUBTOTAL COST ELEMENT B			A				1,899							0.00	1,045					
AGS/233	Maui	DEPT OF AGRICULTURE	Payroll (A)	O				0.03	1,552							0.06	3,444					
	Maui	SUBTOTAL COST ELEMENT A			A			0.03	1,552							0.06	3,444					
AGS/231 & 233	Maui	DEPT OF AGRICULTURE	Other Current Exp (B)	O					6,639								2,025					
	Maui	SUBTOTAL COST ELEMENT B	Other Current Exp (B)	O	A				6,639								2,025					

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

TOTAL:			0.00	0	1.11	143,999	0.00	0				0.00	0	1.14	146,993	0.00	0				
By MOF																					
General	A		0.00	0	1.11	143,999	0.00	0				0.00	0	1.14	146,993	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				