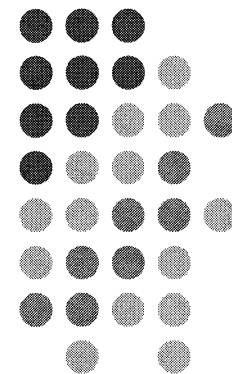
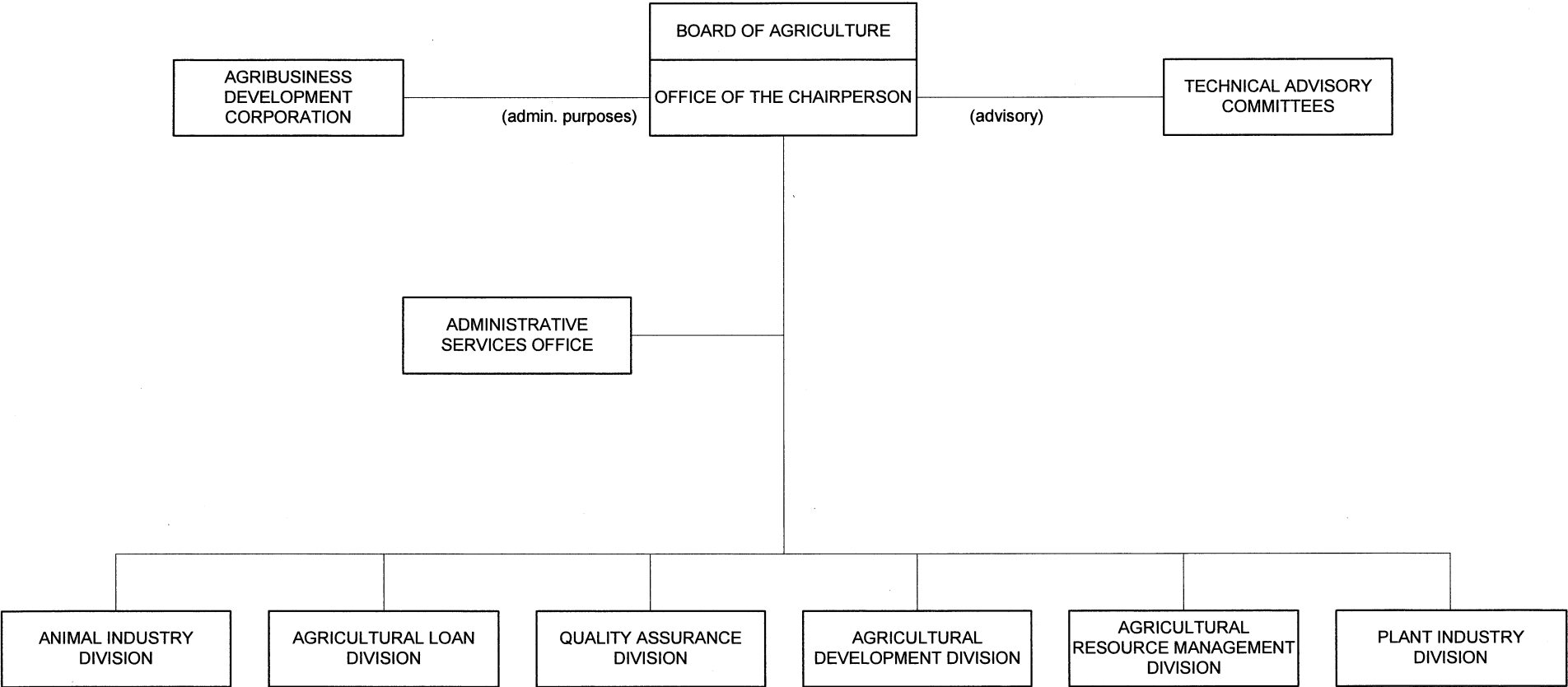

Department of Agriculture



STATE OF HAWAII
DEPARTMENT OF AGRICULTURE
ORGANIZATION CHART



DEPARTMENT OF AGRICULTURE

Department Summary

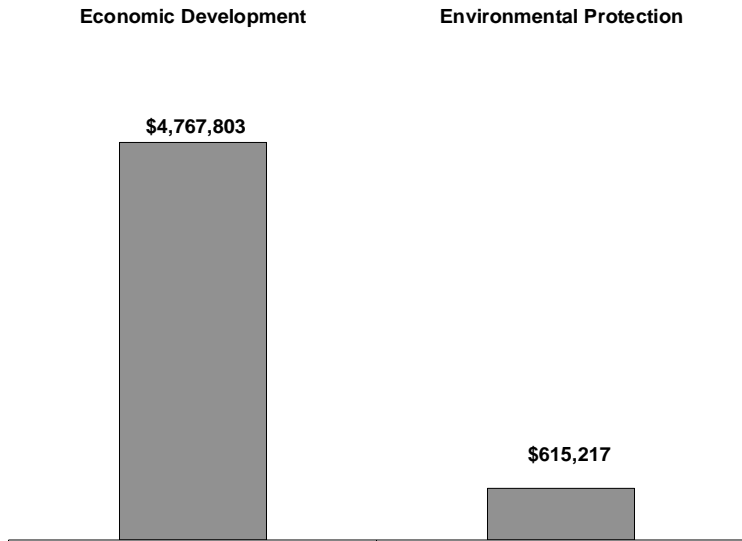
Mission Statement

To develop and promote agriculture as a significant and respected driver of Hawaii's economy.

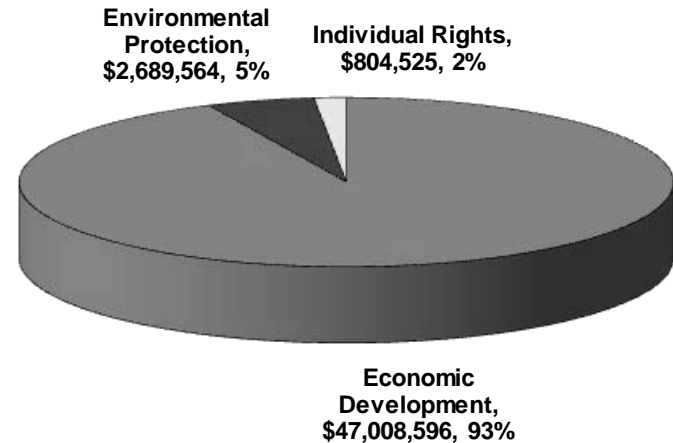
Department Goals

To conserve and develop essential agricultural resources and infrastructure; to gain access and develop local, domestic, and international markets for Hawaii's agricultural products; to raise awareness of the importance of agriculture to the State's economy, environment, and as a profession; to implement programs to safeguard Hawaii's farmers, consumers, and natural resources; and to prevent the introduction and establishment of plants, animals and disease that are detrimental to Hawaii's agriculture and environment.

FY 2015 Supplemental Operating Budget Adjustments by Major Program



FY 2015 Supplemental Operating Budget



DEPARTMENT OF AGRICULTURE MAJOR FUNCTIONS

- Carries out programs to conserve, develop, and utilize the agricultural resources and infrastructure of the State and facilitates the transition of plantation agriculture to diversified farming.
- Enforces laws, and formulates and enforces rules and regulations to further control the management of these resources.
- Reviews and develops agricultural goals and objectives compatible with statewide expansion and diversification of Hawaii's agricultural base.
- Prevents the introduction of plant pests and diseases, provides certification services to facilitate the export of certain plant materials, and controls and eradicates insects and noxious weeds and controls the distribution and usage of pesticides.
- Administers the aquaculture development, state animal health, and agricultural and aquacultural loan programs.
- Maintains official State primary measurement standards; ensures accuracy of commercial measuring devices.
- Establishes and enforces grade standards for agricultural commodities producers in the State in cooperation with the industry, and achieves stability within the State milk industry by ensuring the availability of an adequate supply of wholesale milk for the consuming public.
- Supports the marketing of various agricultural commodities.

MAJOR PROGRAM AREAS

The Department of Agriculture has programs in the following major program areas:

Economic Development

AGR 101	Financial Assistance for Agriculture
AGR 122	Plant Pest and Disease Control
AGR 131	Rabies Quarantine
AGR 132	Animal Disease Control
AGR 141	Agricultural Resource Management
AGR 151	Quality and Price Assurance
AGR 153	Aquaculture Development
AGR 161	Agribusiness Development and Research

AGR 171	Agricultural Development and Marketing
AGR 192	General Administration for Agriculture

Environmental Protection

AGR 846	Pesticides
---------	------------

Individual Rights

AGR 812	Measurement Standards
---------	-----------------------

**Department of Agriculture
Operating Budget**

			Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
Funding Sources:	Positions	Perm	177.68	177.68	-	25.00	177.68	202.68
		Temp	8.00	8.00	-	(8.00)	8.00	-
General Funds		\$	14,392,759	13,460,801	-	4,163,080	14,392,759	17,623,881
		Perm	127.82	127.82	-	1.00	127.82	128.82
		Temp	1.25	1.25	-	-	1.25	1.25
Special Funds		\$	17,139,106	17,287,596	-	24,937	17,139,106	17,312,533
		Perm	2.00	2.00	-	(2.00)	2.00	-
		Temp	9.00	9.00	-	(9.00)	9.00	-
Federal Funds		\$	1,833,517	1,833,517	-	(1,646,517)	1,833,517	187,000
		Perm	-	-	-	2.00	-	2.00
		Temp	-	-	-	8.00	-	8.00
Other Federal Funds		\$	-	-	-	1,558,251	-	1,558,251
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Trust Funds		\$	812,962	812,962	-	-	812,962	812,962
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Interdepartmental Transfers		\$	44,270	44,270	-	410,000	44,270	454,270
		Perm	15.50	15.50	-	-	15.50	15.50
		Temp	21.00	21.00	-	-	21.00	21.00
Revolving Funds		\$	11,680,519	11,680,519	-	873,269	11,680,519	12,553,788
		Perm	323.00	323.00	-	26.00	323.00	349.00
		Temp	39.25	39.25	-	(9.00)	39.25	30.25
Total Requirements		\$	45,903,133	45,119,665	-	5,383,020	45,903,133	50,502,685

Comments: (general funds and FY 15 unless otherwise noted)

1. Adds 8.00 positions and \$188,269 in revolving funds for the Pesticides program.
2. Adds \$2,000,000 for the New Farmer Loan Program.
3. Adds \$1,000,000 to establish the agricultural development & food security program.
4. Adds 3.00 positions and \$250,000 to expand/improve branding & labeling programs for locally grown foods.
5. Adds 3.00 positions and \$250,000 for market research & agricultural statistics program.

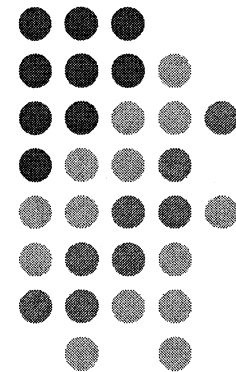
**Department of Agriculture
Capital Improvements Budget**

	Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	35,400,000	14,100,000	-	48,750,000	35,400,000	62,850,000
Revenue Bonds	175,000,000	-	-	-	175,000,000	-
Federal Funds	6,700,000	1,500,000	-	-	6,700,000	1,500,000
County Funds	3,000,000	-	-	-	3,000,000	-
Total Requirements	220,100,000	15,600,000	-	48,750,000	220,100,000	64,350,000

Comments on Dept CIP Budget Request: (general obligation bonds and FY 15 unless otherwise noted)

1. Adds \$4,500,000 for improvements to the Molokai Irrigation Systems.
2. Adds \$40,000,000 to acquire 20,000 acres of prime land in Central Oahu / North Shore region.
3. Adds \$3,500,000 for the Waimea Homestead Community Agricultural Park, Hawaii.

Operating Budget Details



**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 1

PROGRAM ID: **AGR-**
PROGRAM STRUCTURE NO: **01**
PROGRAM TITLE: **ECONOMIC DEVELOPMENT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	294.00*	*	294.00*	294.00*	18.00*	312.00*	*	*	*
PERSONAL SERVICES	20,213,158		20,213,158	20,824,690	695,499	21,520,189	41,037,848	41,733,347	
OTH CURRENT EXPENSES	22,166,103		22,166,103	21,416,103	3,807,304	25,223,407	43,582,206	47,389,510	
EQUIPMENT	620,000		620,000		195,000	195,000	620,000	815,000	
MOTOR VEHICLES	25,000		25,000		70,000	70,000	25,000	95,000	
TOTAL OPERATING COST	43,024,261		43,024,261	42,240,793	4,767,803	47,008,596	85,265,054	90,032,857	5.59
BY MEANS OF FINANCING									
GENERAL FUND	162.68*	*	162.68*	162.68*	17.00*	179.68*	*	*	*
13,511,424			13,511,424	12,579,466	3,694,000	16,273,466	26,090,890	29,784,890	
SPECIAL FUND	123.82*	*	123.82*	123.82*	1.00*	124.82*	*	*	*
16,719,106			16,719,106	16,867,596	24,937	16,892,533	33,586,702	33,611,639	
FEDERAL FUNDS	*	*	*	*	*	*	*	*	*
1,357,956			1,357,956	1,357,956	1,170,956-	187,000	2,715,912	1,544,956	
OTHER FEDERAL FUN	*	*	*	*	*	*	*	*	*
1,124,822					1,124,822	1,124,822		1,124,822	
TRUST FUNDS	*	*	*	*	*	*	*	*	*
812,962			812,962	812,962		812,962	1,625,924	1,625,924	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	*
44,270			44,270	44,270	410,000	454,270	88,540	498,540	
REVOLVING FUND	7.50*	*	7.50*	7.50*	*	7.50*	*	*	*
10,578,543			10,578,543	10,578,543	685,000	11,263,543	21,157,086	21,842,086	
CAPITAL INVESTMENT									
PLANS	202,000		202,000		2,000	2,000	202,000	204,000	
LAND ACQUISITION	188,501,000		188,501,000		40,002,000	40,002,000	188,501,000	228,503,000	
DESIGN	2,407,000		2,407,000	263,000	1,273,000	1,536,000	2,670,000	3,943,000	
CONSTRUCTION	28,990,000		28,990,000	15,337,000	7,473,000	22,810,000	44,327,000	51,800,000	
TOTAL CAPITAL COSTS	220,100,000		220,100,000	15,600,000	48,750,000	64,350,000	235,700,000	284,450,000	20.68
BY MEANS OF FINANCING									
G.O. BONDS	35,400,000		35,400,000	14,100,000	48,750,000	62,850,000	49,500,000	98,250,000	
REVENUE BONDS	175,000,000		175,000,000				175,000,000	175,000,000	
FEDERAL FUNDS	6,700,000		6,700,000	1,500,000		1,500,000	8,200,000	8,200,000	
COUNTY FUNDS	3,000,000		3,000,000				3,000,000	3,000,000	
TOTAL POSITIONS	294.00*	*	294.00*	294.00*	18.00*	312.00*			
TOTAL PROGRAM COST	263,124,261		263,124,261	57,840,793	53,517,803	111,358,596	320,965,054	374,482,857	16.67

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **AGR-**
PROGRAM STRUCTURE NO: **0103**
PROGRAM TITLE: **AGRICULTURE**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	290.00*	*	290.00*	290.00*	18.00*	308.00*	*	*	*
PERSONAL SERVICES	19,926,262		19,926,262	20,537,794	701,007	21,238,801	40,464,056	41,165,063	
OTH CURRENT EXPENSES	21,971,460		21,971,460	21,221,460	3,847,930	25,069,390	43,192,920	47,040,850	
EQUIPMENT	620,000		620,000		195,000	195,000	620,000	815,000	
MOTOR VEHICLES	25,000		25,000		70,000	70,000	25,000	95,000	
TOTAL OPERATING COST	42,542,722		42,542,722	41,759,254	4,813,937	46,573,191	84,301,976	89,115,913	5.71
BY MEANS OF FINANCING									
	158.68*	*	158.68*	158.68*	17.00*	175.68*	*	*	*
GENERAL FUND	13,201,019		13,201,019	12,269,061	3,694,000	15,963,061	25,470,080	29,164,080	
	123.82*	*	123.82*	123.82*	1.00*	124.82*	*	*	*
SPECIAL FUND	16,594,106		16,594,106	16,742,596	24,937	16,767,533	33,336,702	33,361,639	
	*	*	*	*	*	*	*	*	*
FEDERAL FUNDS	1,311,822		1,311,822	1,311,822	1,124,822-	187,000	2,623,644	1,498,822	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN					1,124,822	1,124,822		1,124,822	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	812,962		812,962	812,962		812,962	1,625,924	1,625,924	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	44,270		44,270	44,270	410,000	454,270	88,540	498,540	
	7.50*	*	7.50*	7.50*	*	7.50*	*	*	*
REVOLVING FUND	10,578,543		10,578,543	10,578,543	685,000	11,263,543	21,157,086	21,842,086	
CAPITAL INVESTMENT									
PLANS	202,000		202,000		2,000	2,000	202,000	204,000	
LAND ACQUISITION	188,501,000		188,501,000		40,002,000	40,002,000	188,501,000	228,503,000	
DESIGN	2,407,000		2,407,000	263,000	1,273,000	1,536,000	2,670,000	3,943,000	
CONSTRUCTION	28,990,000		28,990,000	15,337,000	7,473,000	22,810,000	44,327,000	51,800,000	
TOTAL CAPITAL COSTS	220,100,000		220,100,000	15,600,000	48,750,000	64,350,000	235,700,000	284,450,000	20.68
BY MEANS OF FINANCING									
G.O. BONDS	35,400,000		35,400,000	14,100,000	48,750,000	62,850,000	49,500,000	98,250,000	
REVENUE BONDS	175,000,000		175,000,000				175,000,000	175,000,000	
FEDERAL FUNDS	6,700,000		6,700,000	1,500,000		1,500,000	8,200,000	8,200,000	
COUNTY FUNDS	3,000,000		3,000,000				3,000,000	3,000,000	
TOTAL POSITIONS	290.00*	*	290.00*	290.00*	18.00*	308.00*			
TOTAL PROGRAM COST	262,642,722		262,642,722	57,359,254	53,563,937	110,923,191	320,001,976	373,565,913	16.74

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 3

PROGRAM ID: **AGR-101**
 PROGRAM STRUCTURE NO: **010301**
 PROGRAM TITLE: **FINANCIAL ASSISTANCE FOR AGRICULTURE**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
PERSONAL SERVICES	755,308		755,308	755,308		755,308	1,510,616	1,510,616	
OTH CURRENT EXPENSES	6,584,659		6,584,659	5,834,659	2,000,000	7,834,659	12,419,318	14,419,318	
TOTAL OPERATING COST	7,339,967		7,339,967	6,589,967	2,000,000	8,589,967	13,929,934	15,929,934	14.36
BY MEANS OF FINANCING									
GENERAL FUND	750,000		750,000		2,000,000	2,000,000	750,000	2,750,000	
SPECIAL FUND	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
REVOLVING FUND	1,089,967		1,089,967	1,089,967		1,089,967	2,179,934	2,179,934	
TOTAL POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*			
TOTAL PROGRAM COST	7,339,967		7,339,967	6,589,967	2,000,000	8,589,967	13,929,934	15,929,934	14.36

Narrative for Supplemental Budget Requests
FY 15

Program ID: AGR 101
Program Structure Level: 01 03 01
Program Title: Financial Assistance for Agriculture

A. Program Objective

To promote the agricultural and aquacultural development of the State by stimulating, facilitating, and granting loans and providing related financial services to qualified farmers, new farmers, food manufacturers, and aquaculturists that meet program qualification requirements.

B. Description of Request

Request is for \$2 million in general funds to supplement the Agricultural Loan Revolving fund.

C. Reasons for Request

The request of \$2 million is intended to supplement the Agricultural Loan Revolving fund, which has been steadily declining due to strong demand. The loan revolving fund has approximately 1.5 year's worth of funding if loan demand is equal to the past two years. The funds will also increase Hawaii's self-reliance by raising the supply of local food and supporting agricultural/cultural education programs by providing loans to graduates of these trainee programs. The Agricultural Loan Division anticipates the loan demand to remain strong with the anticipated opening of the Galbraith lands.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 4

PROGRAM ID: **AGR-**
PROGRAM STRUCTURE NO: **010302**
PROGRAM TITLE: **PRODCTVTY IMPRVMT & MGT ASSTNCE FOR AGR**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	184.00*	*	184.00*	184.00*	8.00*	192.00*	*	*	*
PERSONAL SERVICES	12,072,961		12,072,961	12,388,002	410,000	12,798,002	24,460,963	24,870,963	
OTH CURRENT EXPENSES	8,537,983		8,537,983	8,537,983		8,537,983	17,075,966	17,075,966	
EQUIPMENT	20,000		20,000				20,000	20,000	
MOTOR VEHICLES	25,000		25,000				25,000	25,000	
TOTAL OPERATING COST	20,655,944		20,655,944	20,925,985	410,000	21,335,985	41,581,929	41,991,929	.99
BY MEANS OF FINANCING									
	100.68*	*	100.68*	100.68*	8.00*	108.68*	*	*	*
GENERAL FUND	6,804,368		6,804,368	6,952,884		6,952,884	13,757,252	13,757,252	
	83.32*	*	83.32*	83.32*	*	83.32*	*	*	*
SPECIAL FUND	12,194,086		12,194,086	12,315,611		12,315,611	24,509,697	24,509,697	
	*	*	*	*	*	*	*	*	*
FEDERAL FUNDS	1,049,898		1,049,898	1,049,898	1,047,398-	2,500	2,099,796	1,052,398	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN					1,047,398	1,047,398		1,047,398	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	512,962		512,962	512,962		512,962	1,025,924	1,025,924	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	44,270		44,270	44,270	410,000	454,270	88,540	498,540	
REVOLVING FUND	50,360		50,360	50,360		50,360	100,720	100,720	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	184.00*	*	184.00*	184.00*	8.00*	192.00*			
TOTAL PROGRAM COST	20,655,944		20,655,944	20,925,985	410,000	21,335,985	41,581,929	41,991,929	.99

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 5

PROGRAM ID: **AGR-122**
 PROGRAM STRUCTURE NO: **01030201**
 PROGRAM TITLE: **PLANT PEST AND DISEASE CONTROL**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	129.00*	*	129.00*	129.00*	*	129.00*	*	*	*
PERSONAL SERVICES	8,396,155		8,396,155	8,579,671		8,579,671	16,975,826	16,975,826	
OTH CURRENT EXPENSES	6,908,341		6,908,341	6,908,341		6,908,341	13,816,682	13,816,682	
EQUIPMENT	10,000		10,000				10,000	10,000	
MOTOR VEHICLES	25,000		25,000				25,000	25,000	
TOTAL OPERATING COST	15,339,496		15,339,496	15,488,012		15,488,012	30,827,508	30,827,508	
BY MEANS OF FINANCING									
	87.00*	*	87.00*	87.00*	*	87.00*	*	*	*
GENERAL FUND	5,306,588		5,306,588	5,455,104		5,455,104	10,761,692	10,761,692	
SPECIAL FUND	42.00*	*	42.00*	42.00*	*	42.00*	*	*	*
	8,752,936		8,752,936	8,752,936		8,752,936	17,505,872	17,505,872	
FEDERAL FUNDS		*			*		*	*	*
	672,380		672,380	672,380	669,880-	2,500	1,344,760	674,880	
OTHER FEDERAL FUN		*			*				*
					669,880	669,880		669,880	
TRUST FUNDS		*			*		*	*	*
	512,962		512,962	512,962		512,962	1,025,924	1,025,924	
INTERDEPT. TRANSF		*			*		*	*	*
REVOLVING FUND	44,270		44,270	44,270		44,270	88,540	88,540	
	50,360		50,360	50,360		50,360	100,720	100,720	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	129.00*	*	129.00*	129.00*	*	129.00*			
TOTAL PROGRAM COST	15,339,496		15,339,496	15,488,012		15,488,012	30,827,508	30,827,508	

Narrative for Supplemental Budget Requests
FY 15

Program ID: AGR 122

Program Structure Level: 01 03 02 01

Program Title: Plant Pest and Disease Control

A. Program Objective

To protect Hawaii's agricultural and horticultural industries, natural resources, and general public by preventing the introduction and establishment of harmful insects, diseases, illegal non-domestic animals, and other pests; to conduct effective plant pest control activities; and to enhance agricultural productivity and agribusiness development by facilitating export shipments of agricultural and horticultural materials and products.

B. Description of Request

Request to change means of financing for federal funds from "N" to "P."

C. Reasons for Request

Change in means of financing is necessary to conform to new federal fund budgeting processes.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 6

PROGRAM ID: **AGR-**
PROGRAM STRUCTURE NO: **01030202**
PROGRAM TITLE: **ANIMAL PEST AND DISEASE CONTROL**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	55.00*	*	55.00*	55.00*	8.00*	63.00*	*	*	*
PERSONAL SERVICES	3,676,806		3,676,806	3,808,331	410,000	4,218,331	7,485,137	7,895,137	
OTH CURRENT EXPENSES	1,629,642		1,629,642	1,629,642		1,629,642	3,259,284	3,259,284	
EQUIPMENT	10,000		10,000				10,000	10,000	
TOTAL OPERATING COST	5,316,448		5,316,448	5,437,973	410,000	5,847,973	10,754,421	11,164,421	3.81
BY MEANS OF FINANCING	13.68*	*	13.68*	13.68*	8.00*	21.68*	*	*	*
GENERAL FUND	1,497,780		1,497,780	1,497,780		1,497,780	2,995,560	2,995,560	
	41.32*	*	41.32*	41.32*	*	41.32*	*	*	*
SPECIAL FUND	3,441,150		3,441,150	3,562,675		3,562,675	7,003,825	7,003,825	
	*	*	*	*	*	*	*	*	*
FEDERAL FUNDS	377,518		377,518	377,518	377,518-		755,036	377,518	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN					377,518	377,518		377,518	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF					410,000	410,000		410,000	
TOTAL POSITIONS	55.00*	*	55.00*	55.00*	8.00*	63.00*			
TOTAL PROGRAM COST	5,316,448		5,316,448	5,437,973	410,000	5,847,973	10,754,421	11,164,421	3.81

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 7

PROGRAM ID: **AGR-131**
PROGRAM STRUCTURE NO: **0103020201**
PROGRAM TITLE: **RABIES QUARANTINE**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	36.32*	*	36.32*	36.32*	*	36.32*	*	*	*
PERSONAL SERVICES	2,274,168		2,274,168	2,274,168		2,274,168	4,548,336	4,548,336	
OTH CURRENT EXPENSES	1,007,455		1,007,455	1,007,455		1,007,455	2,014,910	2,014,910	
TOTAL OPERATING COST	3,281,623		3,281,623	3,281,623		3,281,623	6,563,246	6,563,246	
BY MEANS OF FINANCING									
SPECIAL FUND	36.32*	*	36.32*	36.32*	*	36.32*	*	*	*
	3,281,623		3,281,623	3,281,623		3,281,623	6,563,246	6,563,246	
TOTAL POSITIONS	36.32*	*	36.32*	36.32*	*	36.32*			
TOTAL PROGRAM COST	3,281,623		3,281,623	3,281,623		3,281,623	6,563,246	6,563,246	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 8

PROGRAM ID: **AGR-132**
PROGRAM STRUCTURE NO: **0103020202**
PROGRAM TITLE: **ANIMAL DISEASE CONTROL**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	18.68*	*	18.68*	18.68*	8.00*	26.68*	*	*	*
PERSONAL SERVICES	1,402,638		1,402,638	1,534,163	410,000	1,944,163	2,936,801	3,346,801	
OTH CURRENT EXPENSES	622,187		622,187	622,187		622,187	1,244,374	1,244,374	
EQUIPMENT	10,000		10,000				10,000	10,000	
TOTAL OPERATING COST	2,034,825		2,034,825	2,156,350	410,000	2,566,350	4,191,175	4,601,175	9.78
BY MEANS OF FINANCING									
	13.68*	*	13.68*	13.68*	8.00*	21.68*	*	*	*
GENERAL FUND	1,497,780		1,497,780	1,497,780		1,497,780	2,995,560	2,995,560	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
SPECIAL FUND	159,527		159,527	281,052		281,052	440,579	440,579	
	*	*	*	*	*	*	*	*	*
FEDERAL FUNDS	377,518		377,518	377,518	377,518-		755,036	377,518	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN					377,518	377,518		377,518	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF					410,000	410,000		410,000	
TOTAL POSITIONS	18.68*	*	18.68*	18.68*	8.00*	26.68*			
TOTAL PROGRAM COST	2,034,825		2,034,825	2,156,350	410,000	2,566,350	4,191,175	4,601,175	9.78

Narrative for Supplemental Budget Requests
FY 15

Program ID: AGR 132
Program Structure Level: 01 03 02 02 02
Program Title: Animal Disease Control

A. Program Objective

To assist in the State's livestock and poultry industries in the production of disease-free livestock, poultry and wholesome products and protect the public health through the prevention, detection, and control of livestock and poultry diseases.

B. Description of Request

1. Request is to change eight Livestock Disease Control Branch positions from temporary to permanent status.
2. Request is to establish interdepartmental transfer fund ceiling to allow vacation to the general fund for employees whose means of financing changed in FY 14.

C. Reasons for Request

1. The positions provide for quarantine, animal care and inspection for all animals arriving at the Honolulu International Airport and Honolulu Harbor. The positions were temporarily funded by DOT special funds and are now funded by AGR 132DC general funds. These positions ensure that all animals arriving in the State meet animal disease control import requirements and are free of external parasites that serve as vectors for infectious diseases. This program has been in place at the Honolulu International Airport for approximately 20 years but the positions remained temporary since the funding from DOT was not permanent.

2. The means of financing for eight Livestock Disease Control positions were transferred from interdepartmental to general funds due to the discontinuation of funds from DOT. The interdepartmental transfer fund ceiling was also deleted so the vacation transfers could not occur in FY 14. Establishing the ceiling for FY 15 would allow the vacation funds to be credited to the general fund.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 9

PROGRAM ID: **AGR-**
PROGRAM STRUCTURE NO: **010303**
PROGRAM TITLE: **PRODUCT DEVELOPMENT AND MARKETING FOR AGR**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	33.00*	*	33.00*	33.00*	6.00*	39.00*	*	*	*
PERSONAL SERVICES	2,406,435		2,406,435	2,473,527	170,070	2,643,597	4,879,962	5,050,032	
OTH CURRENT EXPENSES	1,808,307		1,808,307	1,808,307	369,930	2,178,237	3,616,614	3,986,544	
TOTAL OPERATING COST	4,214,742		4,214,742	4,281,834	540,000	4,821,834	8,496,576	9,036,576	6.36
BY MEANS OF FINANCING									
GENERAL FUND	30.00*	*	30.00*	30.00*	6.00*	36.00*	*	*	*
	2,755,521		2,755,521	2,822,613	540,000	3,362,613	5,578,134	6,118,134	
SPECIAL FUND	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	394,738		394,738	394,738		394,738	789,476	789,476	
FEDERAL FUNDS	261,924	*	261,924	261,924	77,424	184,500	523,848	446,424	
OTHER FEDERAL FUN	*	*	*	*	*	*	*	*	*
TRUST FUNDS	300,000		300,000	300,000	77,424	77,424	600,000	600,000	
REVOLVING FUND	502,559	*	502,559	502,559	*	502,559	1,005,118	1,005,118	
TOTAL POSITIONS	33.00*	*	33.00*	33.00*	6.00*	39.00*			
TOTAL PROGRAM COST	4,214,742		4,214,742	4,281,834	540,000	4,821,834	8,496,576	9,036,576	6.36

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 10

PROGRAM ID: **AGR-151**
 PROGRAM STRUCTURE NO: **01030302**
 PROGRAM TITLE: **QUALITY AND PRICE ASSURANCE**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	19.00*	*	19.00*	19.00*	*	19.00*	*	*	*
PERSONAL SERVICES	1,709,451		1,709,451	1,709,451		1,709,451	3,418,902	3,418,902	
OTH CURRENT EXPENSES	738,516		738,516	738,516		738,516	1,477,032	1,477,032	
TOTAL OPERATING COST	2,447,967		2,447,967	2,447,967		2,447,967	4,895,934	4,895,934	
BY MEANS OF FINANCING									
GENERAL FUND	16.00*	*	16.00*	16.00*	*	16.00*	*	*	*
	1,193,246		1,193,246	1,193,246		1,193,246	2,386,492	2,386,492	
SPECIAL FUND	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	374,738		374,738	374,738		374,738	749,476	749,476	
FEDERAL FUNDS	77,424	*	77,424	77,424	77,424-	*	154,848	77,424	*
OTHER FEDERAL FUN	*	*	*	*	*	*	*	*	*
TRUST FUNDS	300,000		300,000	300,000	77,424	300,000	600,000	600,000	
REVOLVING FUND	502,559	*	502,559	502,559	*	502,559	1,005,118	1,005,118	*
TOTAL POSITIONS	19.00*	*	19.00*	19.00*	*	19.00*			
TOTAL PROGRAM COST	2,447,967		2,447,967	2,447,967		2,447,967	4,895,934	4,895,934	

Narrative for Supplemental Budget Requests
FY 15

Program ID: AGR 151
Program Structure Level: 01 03 03 02
Program Title: Quality and Price Assurance

A. Program Objective

To assist in the development of the agricultural industries through quality assurance of agricultural commodities; licensing dealers of agricultural products; and producer price and quota control to maintain stability within the dairy industry.

B. Description of Request

Request to change means of financing for federal funds from "N" to "P."

C. Reasons for Request

Change in means of financing is necessary to conform to new federal fund budgeting processes.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 11

PROGRAM ID: **AGR-171**
 PROGRAM STRUCTURE NO: **01030303**
 PROGRAM TITLE: **AGRICULTURAL DEVELOPMENT & MARKETING**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	14.00*	*	14.00*	14.00*	6.00*	20.00*	*	*	*
PERSONAL SERVICES	696,984		696,984	764,076	170,070	934,146	1,461,060	1,631,130	
OTH CURRENT EXPENSES	1,069,791		1,069,791	1,069,791	369,930	1,439,721	2,139,582	2,509,512	
TOTAL OPERATING COST	1,766,775		1,766,775	1,833,867	540,000	2,373,867	3,600,642	4,140,642	15.00
BY MEANS OF FINANCING									
GENERAL FUND	14.00*	*	14.00*	14.00*	6.00*	20.00*	*	*	*
SPECIAL FUND	1,562,275		1,562,275	1,629,367	540,000	2,169,367	3,191,642	3,731,642	
FEDERAL FUNDS	20,000		20,000	20,000		20,000	40,000	40,000	
	184,500		184,500	184,500		184,500	369,000	369,000	
TOTAL POSITIONS	14.00*	*	14.00*	14.00*	6.00*	20.00*			
TOTAL PROGRAM COST	1,766,775		1,766,775	1,833,867	540,000	2,373,867	3,600,642	4,140,642	15.00

Narrative for Supplemental Budget Requests
FY 15

Program ID: AGR 171

Program Structure Level: 01 03 03 03

Program Title: Agricultural Development and Marketing

A. Program Objective

To promote the economic viability of commercial agriculture by sponsoring joint marketing programs for agricultural products with high revenue growth potentials; facilitating the development and expansion of marketing opportunities for targeted agricultural and processed products; and providing timely accurate and useful statistics.

B. Description of Request

Requests are submitted for: 1) Funds for planning and preparation for the National Association of State Department of Agriculture (NASDA) Annual Meeting in 2015; 2) Three new positions and funds to expand branding and labeling efforts; and 3) Three additional Research Statistician positions and funds.

C. Reasons for Request

1. NASDA conducts annual meetings to discuss and decide policy with the meeting location to be in the home state of the official serving as NASDA President. In 2015, Hawaii will ascend to the position of President and will host the meeting of NASDA members and guests. Hawaii, as per the rules of the National Association of State Department of Agriculture (NASDA), will host the 2015 NASDA Annual Meeting. The meeting in September 2015 is currently planned to take place on Hawaii Island, where 60 percent of Hawaii's agriculture is located, according to the 2011 NASS report. Previous NASDA meeting hosted by Hawaii was in 1966.

2. Additional positions and funds will enable program to increase the amount and types of marketing materials and to expand venues for distribution of promotional materials. These efforts should increase the demand for locally grown foods and contribute to the expansion of agriculture and increase of food security.
3. The requested positions will restore branch to staffing levels that were present before the reduction-in-force in 2010. Since the staff reductions, there has been a void of agricultural data available to the industry and policy makers.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 12

PROGRAM ID: **AGR-**
PROGRAM STRUCTURE NO: **010304**
PROGRAM TITLE: **GENERAL SUPPORT FOR AGR**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	64.00*	*	64.00*	64.00*	4.00*	68.00*	*	*	*
PERSONAL SERVICES	4,691,558		4,691,558	4,920,957	120,937	5,041,894	9,612,515	9,733,452	
OTH CURRENT EXPENSES	5,040,511		5,040,511	5,040,511	1,478,000	6,518,511	10,081,022	11,559,022	
EQUIPMENT	600,000		600,000		195,000	195,000	600,000	795,000	
MOTOR VEHICLES					70,000	70,000		70,000	
TOTAL OPERATING COST	10,332,069		10,332,069	9,961,468	1,863,937	11,825,405	20,293,537	22,157,474	9.18
BY MEANS OF FINANCING	28.00*	*	28.00*	28.00*	3.00*	31.00*	*	*	*
GENERAL FUND	2,891,130		2,891,130	2,493,564	1,154,000	3,647,564	5,384,694	6,538,694	
SPECIAL FUND	28.50*	*	28.50*	28.50*	1.00*	29.50*	*	*	*
	2,915,315		2,915,315	2,942,280	24,937	2,967,217	5,857,595	5,882,532	
REVOLVING FUND	7.50*	*	7.50*	7.50*	*	7.50*	*	*	*
	4,525,624		4,525,624	4,525,624	685,000	5,210,624	9,051,248	9,736,248	
CAPITAL INVESTMENT									
PLANS	202,000		202,000		2,000	2,000	202,000	204,000	
LAND ACQUISITION	188,501,000		188,501,000		40,002,000	40,002,000	188,501,000	228,503,000	
DESIGN	2,407,000		2,407,000	263,000	1,273,000	1,536,000	2,670,000	3,943,000	
CONSTRUCTION	28,990,000		28,990,000	15,337,000	7,473,000	22,810,000	44,327,000	51,800,000	
TOTAL CAPITAL COSTS	220,100,000		220,100,000	15,600,000	48,750,000	64,350,000	235,700,000	284,450,000	20.68
BY MEANS OF FINANCING									
G.O. BONDS	35,400,000		35,400,000	14,100,000	48,750,000	62,850,000	49,500,000	98,250,000	
REVENUE BONDS	175,000,000		175,000,000				175,000,000	175,000,000	
FEDERAL FUNDS	6,700,000		6,700,000	1,500,000		1,500,000	8,200,000	8,200,000	
COUNTY FUNDS	3,000,000		3,000,000				3,000,000	3,000,000	
TOTAL POSITIONS	64.00*	*	64.00*	64.00*	4.00*	68.00*			
TOTAL PROGRAM COST	230,432,069		230,432,069	25,561,468	50,613,937	76,175,405	255,993,537	306,607,474	19.77

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 13

PROGRAM ID: **AGR-141**
PROGRAM STRUCTURE NO: **01030401**
PROGRAM TITLE: **AGRICULTURAL RESOURCE MANAGEMENT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	37.00*	*	37.00*	37.00*	1.00*	38.00*	*	*	*
PERSONAL SERVICES	2,268,727		2,268,727	2,429,971	24,937	2,454,908	4,698,698	4,723,635	
OTH CURRENT EXPENSES	1,725,849		1,725,849	1,725,849		1,725,849	3,451,698	3,451,698	
EQUIPMENT					195,000	195,000		195,000	
MOTOR VEHICLES					70,000	70,000		70,000	
TOTAL OPERATING COST	3,994,576		3,994,576	4,155,820	289,937	4,445,757	8,150,396	8,440,333	3.56
BY MEANS OF FINANCING									
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
GENERAL FUND	750,643		750,643	911,887		911,887	1,662,530	1,662,530	
	23.50*	*	23.50*	23.50*	1.00*	24.50*	*	*	*
SPECIAL FUND	2,116,000		2,116,000	2,116,000	24,937	2,140,937	4,232,000	4,256,937	
	7.50*	*	7.50*	7.50*	*	7.50*	*	*	*
REVOLVING FUND	1,127,933		1,127,933	1,127,933	265,000	1,392,933	2,255,866	2,520,866	
CAPITAL INVESTMENT									
PLANS	102,000		102,000		2,000	2,000	102,000	104,000	
LAND ACQUISITION	1,001,000		1,001,000		2,000	2,000	1,001,000	1,003,000	
DESIGN	1,907,000		1,907,000	163,000	1,273,000	1,436,000	2,070,000	3,343,000	
CONSTRUCTION	27,590,000		27,590,000	12,437,000	7,473,000	19,910,000	40,027,000	47,500,000	
TOTAL CAPITAL COSTS	30,600,000		30,600,000	12,600,000	8,750,000	21,350,000	43,200,000	51,950,000	20.25
BY MEANS OF FINANCING									
G.O. BONDS	20,900,000		20,900,000	11,100,000	8,750,000	19,850,000	32,000,000	40,750,000	
FEDERAL FUNDS	6,700,000		6,700,000	1,500,000		1,500,000	8,200,000	8,200,000	
COUNTY FUNDS	3,000,000		3,000,000				3,000,000	3,000,000	
TOTAL POSITIONS	37.00*	*	37.00*	37.00*	1.00*	38.00*			
TOTAL PROGRAM COST	34,594,576		34,594,576	16,755,820	9,039,937	25,795,757	51,350,396	60,390,333	17.60

Narrative for Supplemental Budget Requests
FY 15

Program ID: AGR 141

Program Structure Level: 01 03 04 01

Program Title: Agricultural Resource Management

A. Program Objective

To assist in developing and managing the State's agricultural resources by ensuring adequate and reliable supplies of irrigation water, farmland, infrastructure, produce processing, livestock slaughter, and agricultural research and processing facilities.

B. Description of Request

Capital Improvements Program requests totaling \$5,750,000 in G.O. Bond funds for various projects.

C. Reasons for Request

1. Heavy equipment and replacement motor vehicles are necessary to properly maintain the Molokai Irrigation System.
2. Secretary position is for the newly created Agricultural Infrastructure Branch.

The CIP funds will be for various infrastructure projects including repairs to the Molokai Irrigation System, Lower Hamakua Ditch, and the Kahuku Agricultural Park.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 14

PROGRAM ID: **AGR-161**
PROGRAM STRUCTURE NO: **01030402**
PROGRAM TITLE: **AGRIBUSINESS DEVELOPMENT AND RESEARCH**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
PERSONAL SERVICES	836,098		836,098	836,098	20,000	856,098	1,672,196	1,692,196	
OTH CURRENT EXPENSES	3,112,194		3,112,194	3,112,194	400,000	3,512,194	6,224,388	6,624,388	
EQUIPMENT	600,000		600,000				600,000	600,000	
TOTAL OPERATING COST	4,548,292		4,548,292	3,948,292	420,000	4,368,292	8,496,584	8,916,584	4.94
BY MEANS OF FINANCING									
GENERAL FUND	650,601		650,601	50,601		50,601	701,202	701,202	
SPECIAL FUND	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
REVOLVING FUND	3,397,691	*	3,397,691	3,397,691	420,000	3,817,691	6,795,382	7,215,382	*
CAPITAL INVESTMENT									
LAND ACQUISITION	187,500,000		187,500,000		40,000,000	40,000,000	187,500,000	227,500,000	
CONSTRUCTION	1,000,000		1,000,000				1,000,000	1,000,000	
TOTAL CAPITAL COSTS	188,500,000		188,500,000		40,000,000	40,000,000	188,500,000	228,500,000	21.22
BY MEANS OF FINANCING									
G.O. BONDS	13,500,000		13,500,000		40,000,000	40,000,000	13,500,000	53,500,000	
REVENUE BONDS	175,000,000		175,000,000				175,000,000	175,000,000	
TOTAL POSITIONS	193,048,292	*	193,048,292	3,948,292	40,420,000	44,368,292	196,996,584	237,416,584	20.52
TOTAL PROGRAM COST	193,048,292		193,048,292	3,948,292	40,420,000	44,368,292	196,996,584	237,416,584	20.52

Narrative for Supplemental Budget Requests
FY 15

Program ID: AGR 161

Program Structure Level: 01 03 04 02

Program Title: Agribusiness Development and Research

A. Program Objective

To make optimal use of agricultural assets for the economic, environmental and social benefit of the people of Hawaii by conserving and redeploying land and its associated production infrastructure in a timely manner into new productive uses and by coordinating and administering programs to assist or enhance agricultural enterprises.

B. Description of Request

Operating request is for a ceiling increase for the Agribusiness Development revolving fund.

CIP request is for the purchase of agricultural lands on Oahu.

C. Reasons for Request

Fund ceiling increase is being requested to cover payroll shortfalls and an increase in project related expenses.

CIP request will enable the purchase of approximately 20,000 acres of land in the Central Oahu/North Shore region of Oahu. Purchase of these lands will ensure their continued use for agricultural purposes.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 15

PROGRAM ID: **AGR-192**
PROGRAM STRUCTURE NO: **01030403**
PROGRAM TITLE: **GENERAL ADMINISTRATION FOR AGRICULTURE**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	27.00*	*	27.00*	27.00*	3.00*	30.00*	*	*	*
PERSONAL SERVICES	1,586,733		1,586,733	1,654,888	76,000	1,730,888	3,241,621	3,317,621	
OTH CURRENT EXPENSES	202,468		202,468	202,468	1,078,000	1,280,468	404,936	1,482,936	
TOTAL OPERATING COST	1,789,201		1,789,201	1,857,356	1,154,000	3,011,356	3,646,557	4,800,557	31.65
BY MEANS OF FINANCING									
GENERAL FUND	22.00*	*	22.00*	22.00*	3.00*	25.00*	*	*	*
	1,489,886		1,489,886	1,531,076	1,154,000	2,685,076	3,020,962	4,174,962	
SPECIAL FUND	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
	299,315		299,315	326,280		326,280	625,595	625,595	
CAPITAL INVESTMENT									
PLANS	100,000		100,000				100,000	100,000	
DESIGN	500,000		500,000	100,000		100,000	600,000	600,000	
CONSTRUCTION	400,000		400,000	2,900,000		2,900,000	3,300,000	3,300,000	
TOTAL CAPITAL COSTS	1,000,000		1,000,000	3,000,000		3,000,000	4,000,000	4,000,000	
BY MEANS OF FINANCING									
G.O. BONDS	1,000,000		1,000,000	3,000,000		3,000,000	4,000,000	4,000,000	
TOTAL POSITIONS	27.00*	*	27.00*	27.00*	3.00*	30.00*			
TOTAL PROGRAM COST	2,789,201		2,789,201	4,857,356	1,154,000	6,011,356	7,646,557	8,800,557	15.09

Narrative for Supplemental Budget Requests
FY 15

Program ID: AGR 192
Program Structure Level: 01 03 04 03
Program Title: General Administration for Agriculture

A. Program Objective

To expand agriculture's contribution to the State's economy by providing leadership, formulating policies and plans, directing operation, allocating resources and staff, providing for the exchange of information between stakeholders, and enhancing the effectiveness and efficiency of the department's programs.

B. Description of Request

Requests are for: 1) Three Planner positions; 2) Funds for Agricultural Development and Food Security Program; and 3) Funds for the maintenance of upgraded data lines.

C. Reasons for Request

The Planner positions will provide outreach services with other agencies to ensure that agricultural lands are productively used; 2) The Agricultural Development and Food Security program will establish an overall direction to promote the development of agriculture and food security within the State; and 3) Upgraded data lines were required by DAGS-ICSD to improve bandwidth speeds across the State.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 16

PROGRAM ID: **AGR-**
PROGRAM STRUCTURE NO: **0104**
PROGRAM TITLE: **FISHERIES AND AQUACULTURE**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
PERSONAL SERVICES	286,896		286,896	286,896	5,508-	281,388	573,792	568,284	
OTH CURRENT EXPENSES	194,643		194,643	194,643	40,626-	154,017	389,286	348,660	
TOTAL OPERATING COST	481,539		481,539	481,539	46,134-	435,405	963,078	916,944	4.79-
BY MEANS OF FINANCING									
GENERAL FUND	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
SPECIAL FUND	310,405		310,405	310,405		310,405	620,810	620,810	
FEDERAL FUNDS	125,000		125,000	125,000		125,000	250,000	250,000	
	*	*	*	*	*	*	*	*	*
FEDERAL FUNDS	46,134		46,134	46,134	46,134-		92,268	46,134	
TOTAL POSITIONS	4.00*	*	4.00*	4.00*	*	4.00*			
TOTAL PROGRAM COST	481,539		481,539	481,539	46,134-	435,405	963,078	916,944	4.79-

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 17

PROGRAM ID: **AGR-153**
 PROGRAM STRUCTURE NO: **010403**
 PROGRAM TITLE: **AQUACULTURE DEVELOPMENT PROGRAM**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
PERSONAL SERVICES	286,896		286,896	286,896	5,508-	281,388	573,792	568,284	
OTH CURRENT EXPENSES	194,643		194,643	194,643	40,626-	154,017	389,286	348,660	
TOTAL OPERATING COST	481,539		481,539	481,539	46,134-	435,405	963,078	916,944	4.79-
BY MEANS OF FINANCING									
GENERAL FUND	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
GENERAL FUND	310,405		310,405	310,405		310,405	620,810	620,810	
SPECIAL FUND	125,000		125,000	125,000		125,000	250,000	250,000	
FEDERAL FUNDS	46,134	*	46,134	46,134	46,134-		92,268	46,134	
TOTAL POSITIONS	4.00*	*	4.00*	4.00*	*	4.00*			
TOTAL PROGRAM COST	481,539		481,539	481,539	46,134-	435,405	963,078	916,944	4.79-

Narrative for Supplemental Budget Requests
FY 15

Program ID: AGR 153
Program Structure Level: 01 04 03
Program Title: Aquaculture Development Program

A. Program Objective

To develop a sustainable and profitable commercial aquaculture industry by encouraging a diversity of products, improving management practices and technologies and providing direct assistance with regulations, disease, and marketing and new business development.

B. Description of Request

Request to delete federal fund ceiling from budget.

C. Reasons for Request

The program no longer receives the grant; as such, the ceiling is not necessary.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 18

PROGRAM ID: **AGR-**
PROGRAM STRUCTURE NO: **04**
PROGRAM TITLE: **ENVIRONMENTAL PROTECTION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	18.00*	*	18.00*	18.00*	8.00*	26.00*	*	*	*
PERSONAL SERVICES	1,433,344		1,433,344	1,433,344	46,759-	1,386,585	2,866,688	2,819,929	
OTH CURRENT EXPENSES	641,003		641,003	641,003	411,976	1,052,979	1,282,006	1,693,982	
EQUIPMENT					250,000	250,000		250,000	
TOTAL OPERATING COST	2,074,347		2,074,347	2,074,347	615,217	2,689,564	4,148,694	4,763,911	14.83
BY MEANS OF FINANCING									
GENERAL FUND	8.00*	*	8.00*	8.00*	8.00*	16.00*	*	*	*
	496,810		496,810	496,810	469,080	965,890	993,620	1,462,700	
FEDERAL FUNDS	2.00*	*	2.00*	2.00*	-2.00*	*	*	*	*
	475,561		475,561	475,561	475,561-		951,122	475,561	
OTHER FEDERAL FUN	*	*	*	*	2.00*	2.00*	*	*	*
					433,429	433,429		433,429	
REVOLVING FUND	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
	1,101,976		1,101,976	1,101,976	188,269	1,290,245	2,203,952	2,392,221	
TOTAL POSITIONS	18.00*	*	18.00*	18.00*	8.00*	26.00*			
TOTAL PROGRAM COST	2,074,347		2,074,347	2,074,347	615,217	2,689,564	4,148,694	4,763,911	14.83

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 19

PROGRAM ID: **AGR-**
PROGRAM STRUCTURE NO: **0401**
PROGRAM TITLE: **POLLUTION CONTROL**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	18.00*	*	18.00*	18.00*	8.00*	26.00*	*	*	*
PERSONAL SERVICES	1,433,344		1,433,344	1,433,344	46,759-	1,386,585	2,866,688	2,819,929	
OTH CURRENT EXPENSES	641,003		641,003	641,003	411,976	1,052,979	1,282,006	1,693,982	
EQUIPMENT					250,000	250,000		250,000	
TOTAL OPERATING COST	2,074,347		2,074,347	2,074,347	615,217	2,689,564	4,148,694	4,763,911	14.83
BY MEANS OF FINANCING									
GENERAL FUND	8.00*	*	8.00*	8.00*	8.00*	16.00*	*	*	*
	496,810		496,810	496,810	469,080	965,890	993,620	1,462,700	
FEDERAL FUNDS	2.00*	*	2.00*	2.00*	-2.00*	*	*	*	*
	475,561		475,561	475,561	475,561-		951,122	475,561	
OTHER FEDERAL FUN	*	*	*	*	2.00*	2.00*	*	*	*
					433,429	433,429		433,429	
REVOLVING FUND	8.00*	*	8.00*	8.00*	* 2.00*	8.00*	*	*	*
	1,101,976		1,101,976	1,101,976	188,269	1,290,245	2,203,952	2,392,221	
TOTAL POSITIONS	18.00*	*	18.00*	18.00*	8.00*	26.00*			
TOTAL PROGRAM COST	2,074,347		2,074,347	2,074,347	615,217	2,689,564	4,148,694	4,763,911	14.83

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 20

PROGRAM ID: **AGR-846**
PROGRAM STRUCTURE NO: **040102**
PROGRAM TITLE: **PESTICIDES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	18.00*	*	18.00*	18.00*	8.00*	26.00*	*	*	*
PERSONAL SERVICES	1,433,344		1,433,344	1,433,344	46,759-	1,386,585	2,866,688	2,819,929	
OTH CURRENT EXPENSES	641,003		641,003	641,003	411,976	1,052,979	1,282,006	1,693,982	
EQUIPMENT					250,000	250,000		250,000	
TOTAL OPERATING COST	2,074,347		2,074,347	2,074,347	615,217	2,689,564	4,148,694	4,763,911	14.83
BY MEANS OF FINANCING									
GENERAL FUND	8.00*	*	8.00*	8.00*	8.00*	16.00*	*	*	*
	496,810		496,810	496,810	469,080	965,890	993,620	1,462,700	
FEDERAL FUNDS	2.00*	*	2.00*	2.00*	-2.00*	*	*	*	*
	475,561		475,561	475,561	475,561-		951,122	475,561	
OTHER FEDERAL FUN	*	*	*	*	2.00*	2.00*	*	*	*
					433,429	433,429		433,429	
REVOLVING FUND	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
	1,101,976		1,101,976	1,101,976	188,269	1,290,245	2,203,952	2,392,221	
TOTAL POSITIONS	18.00*	*	18.00*	18.00*	8.00*	26.00*			
TOTAL PROGRAM COST	2,074,347		2,074,347	2,074,347	615,217	2,689,564	4,148,694	4,763,911	14.83

Narrative for Supplemental Budget Requests
FY 15

Program ID: AGR 846
Program Structure Level: 04 01 02
Program Title: Pesticides

A. Program Objective

To ensure the effective, efficient, and safe use of pesticides and to minimize their possible adverse effects on man and the environment while considering the benefits of their use.

B. Description of Request

Requests are to: 1) Transfer eight positions from revolving to general funds; 2) Establish eight new revolving fund positions; 3) Change means of financing for federal funds from "N" to "P"; and 4) Delete federally funded Planner position.

C. Reasons for Request

Additional positions are needed in the Pesticides Branch to allow the program to properly address the public's concerns on pesticides use in their communities. Positions will perform both enforcement and education activities.

Change in means of financing is necessary to conform to new federal fund budgeting processes.

The division no longer receives adequate federal funds to fund this position.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 21

PROGRAM ID: **AGR-**
PROGRAM STRUCTURE NO: **10**
PROGRAM TITLE: **INDIVIDUAL RIGHTS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
PERSONAL SERVICES	621,074		621,074	621,074		621,074	1,242,148	1,242,148	
OTH CURRENT EXPENSES	98,451		98,451	98,451		98,451	196,902	196,902	
EQUIPMENT	5,000		5,000	5,000		5,000	10,000	10,000	
MOTOR VEHICLES	80,000		80,000	80,000		80,000	160,000	160,000	
TOTAL OPERATING COST	804,525		804,525	804,525		804,525	1,609,050	1,609,050	
BY MEANS OF FINANCING									
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
GENERAL FUND	384,525		384,525	384,525		384,525	769,050	769,050	
SPECIAL FUND	420,000	*	420,000	420,000	*	420,000	840,000	840,000	*
TOTAL POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*			
TOTAL PROGRAM COST	804,525		804,525	804,525		804,525	1,609,050	1,609,050	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 22

PROGRAM ID: **AGR-**
PROGRAM STRUCTURE NO: **1001**
PROGRAM TITLE: **PROTECTION OF THE CONSUMER**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
PERSONAL SERVICES	621,074		621,074	621,074		621,074	1,242,148	1,242,148	
OTH CURRENT EXPENSES	98,451		98,451	98,451		98,451	196,902	196,902	
EQUIPMENT	5,000		5,000	5,000		5,000	10,000	10,000	
MOTOR VEHICLES	80,000		80,000	80,000		80,000	160,000	160,000	
TOTAL OPERATING COST	804,525		804,525	804,525		804,525	1,609,050	1,609,050	
BY MEANS OF FINANCING									
GENERAL FUND	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	384,525		384,525	384,525		384,525	769,050	769,050	
SPECIAL FUND	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
	420,000		420,000	420,000		420,000	840,000	840,000	
TOTAL POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*			
TOTAL PROGRAM COST	804,525		804,525	804,525		804,525	1,609,050	1,609,050	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 23

PROGRAM ID: **AGR-**
PROGRAM STRUCTURE NO: **100104**
PROGRAM TITLE: **ENFORCEMENT OF FAIR BUSINESS PRACTICES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
PERSONAL SERVICES	621,074		621,074	621,074		621,074	1,242,148	1,242,148	
OTH CURRENT EXPENSES	98,451		98,451	98,451		98,451	196,902	196,902	
EQUIPMENT	5,000		5,000	5,000		5,000	10,000	10,000	
MOTOR VEHICLES	80,000		80,000	80,000		80,000	160,000	160,000	
TOTAL OPERATING COST	804,525		804,525	804,525		804,525	1,609,050	1,609,050	
BY MEANS OF FINANCING									
GENERAL FUND	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	384,525		384,525	384,525		384,525	769,050	769,050	
SPECIAL FUND	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
	420,000		420,000	420,000		420,000	840,000	840,000	
TOTAL POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*			
TOTAL PROGRAM COST	804,525		804,525	804,525		804,525	1,609,050	1,609,050	

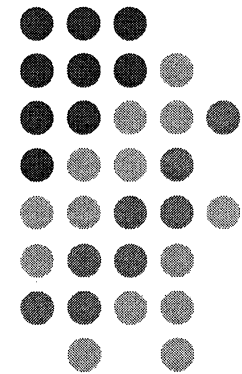
**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 24

PROGRAM ID: **AGR-812**
PROGRAM STRUCTURE NO: **10010402**
PROGRAM TITLE: **MEASUREMENT STANDARDS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
PERSONAL SERVICES	621,074		621,074	621,074		621,074	1,242,148	1,242,148	
OTH CURRENT EXPENSES	98,451		98,451	98,451		98,451	196,902	196,902	
EQUIPMENT	5,000		5,000	5,000		5,000	10,000	10,000	
MOTOR VEHICLES	80,000		80,000	80,000		80,000	160,000	160,000	
TOTAL OPERATING COST	804,525		804,525	804,525		804,525	1,609,050	1,609,050	
BY MEANS OF FINANCING									
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
GENERAL FUND	384,525		384,525	384,525		384,525	769,050	769,050	
SPECIAL FUND	420,000		420,000	420,000		420,000	840,000	840,000	
TOTAL POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*			
TOTAL PROGRAM COST	804,525		804,525	804,525		804,525	1,609,050	1,609,050	

Capital Budget Details



REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 5

PROGRAM ID **AGR-141**
PROGRAM STRUCTURE NO. **01030401**
PROGRAM TITLE **AGRICULTURAL RESOURCE MANAGEMENT**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
HA6002	9	1ST R	WAIMEA IRRIGATION SYSTEM IMPROVEMENTS, HAWAII					
			PLANS					
			DESIGN		300			
			CONSTRUCTION			300	1,700	1,700
			TOTAL		300	300	1,700	1,700
			G.O. BONDS		300	300	1,700	1,700
P14000			HAAO SPRINGS AND MOUNTAIN HOUSE, HAWAII					
			PLANS		1			
			DESIGN		1			
			CONSTRUCTION		2,498	2,498		
			TOTAL		2,500	2,500		
			G.O. BONDS		2,500	2,500		
P14001			KA'U IRRIGATION SYSTEM, HAWAII					
			DESIGN				100	100
			CONSTRUCTION				2,400	2,400
			TOTAL				2,500	2,500
			G.O. BONDS				2,500	2,500

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 6

PROGRAM ID **AGR-141**
PROGRAM STRUCTURE NO. **01030401**
PROGRAM TITLE **AGRICULTURAL RESOURCE MANAGEMENT**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT
P14002			KEKAHA SHAFT, NEW CONNECTION PIPELINE, KAUAI					
			DESIGN		1		1	
			CONSTRUCTION		199		199	
			TOTAL		200		200	
			G.O. BONDS		200		200	
P14004			UPCOUNTRY MAUI AGRICULTURAL PARK, MAUI					
			LAND		1,000		1,000	
			DESIGN		1,000		1,000	
			CONSTRUCTION		6,000		6,000	
			TOTAL		8,000		8,000	
			G.O. BONDS		5,000		5,000	
			COUNTY FUNDS		3,000		3,000	
SH0602	0001		STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE					
			PLANS					
			LAND		1		1	
			DESIGN		1		1	
			CONSTRUCTION		8,998		8,998	
			TOTAL		9,000		9,000	
			G.O. BONDS		6,000		6,000	
			FEDERAL FUNDS		3,000		3,000	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 7

PROGRAM ID **AGR-141**
PROGRAM STRUCTURE NO. **01030401**
PROGRAM TITLE **AGRICULTURAL RESOURCE MANAGEMENT**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
199702	11	7TH R	UPCOUNTRY MAUI WATERSHED PROJECT, MAUI					
			PLANS					
			LAND					
			DESIGN	2	2	2	2	2
			CONSTRUCTION	2,998	2,998	2,998	2,998	2,998
			EQUIPMENT					
			TOTAL	3,000	3,000	3,000	3,000	3,000
			G.O. BONDS	1,500	1,500	1,500	1,500	1,500
			FEDERAL FUNDS	1,500	1,500	1,500	1,500	1,500
200402	0002	7TH R	MOLOKAI IRRIGATION SYSTEM IMPROVEMENTS, MOLOKAI					
			PLANS	1	1			
			LAND				1	1
			DESIGN	199	199		1	1
			CONSTRUCTION			1,800	4,498	6,298
			EQUIPMENT					
			TOTAL	200	200	1,800	4,500	6,300
			G.O. BONDS	200	200	1,800	4,500	6,300
200603	8	25TH R	WAIMANALO IRRIGATION SYSTEM IMPROVEMENTS, OAHU					
			PLANS					
			DESIGN	250	250			
			CONSTRUCTION			1,250		1,250
			EQUIPMENT					
			TOTAL	250	250	1,250		1,250
			G.O. BONDS	250	250	1,250		1,250

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 8

PROGRAM ID **AGR-141**
PROGRAM STRUCTURE NO. **01030401**
PROGRAM TITLE **AGRICULTURAL RESOURCE MANAGEMENT**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
200604	0007	19TH R	KUNIA AGRICULTURAL PARK, OAHU					
			PLANS					
			DESIGN		1			
			CONSTRUCTION		2,499	1		2,499
			TOTAL		2,500	2,500		
			G.O. BONDS		2,500	2,500		
201101	005	23RD R	KAHUKU AGRICULTURAL PARK SUBDIVISION MISCELLANEOUS IMPROVEMENTS, OAHU					
			PLANS					
			DESIGN				1	1
			CONSTRUCTION				249	249
			TOTAL				250	250
			G.O. BONDS				250	250
201104	4	20TH R	WAIHOLE WATER SYSTEMS IMPROVEMENTS, OAHU					
			PLANS		100	100		
			DESIGN		150	150		
			CONSTRUCTION				1	1
			TOTAL		250	250	1,749	1,749
			G.O. BONDS		250	250	1,750	1,750

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 9

PROGRAM ID **AGR-141**
 PROGRAM STRUCTURE NO. **01030401**
 PROGRAM TITLE **AGRICULTURAL RESOURCE MANAGEMENT**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
201210	12	21ST R	WAIANAE AGRICULTURAL PARK, MISCELLANEOUS IMPROVEMENTS, OAHU					
			DESIGN				60	60
			CONSTRUCTION				540	540
			TOTAL				600	600
			G.O. BONDS				600	600
201304	007	4TH R	WAIMEA HOMESTEAD COMMUNITY AGRICULTURAL PARK, HAWAII					
			DESIGN				525	525
			CONSTRUCTION				2,975	2,975
			TOTAL				3,500	3,500
			G.O. BONDS				3,500	3,500
980002	006	1ST R	LOWER HAMAKUA DITCH WATERSHED PROJECT, HAWAII					
			PLANS				1	1
			LAND				1	1
			DESIGN	2	2		498	498
			CONSTRUCTION	4,398	4,398			
			TOTAL	4,400	4,400		500	500
			G.O. BONDS	2,200	2,200		500	500
			FEDERAL FUNDS	2,200	2,200			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 10

PROGRAM ID **AGR-141**
 PROGRAM STRUCTURE NO. **01030401**
 PROGRAM TITLE **AGRICULTURAL RESOURCE MANAGEMENT**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS										
			PLANS		102		102		2	2
			LAND		1,001		1,001		2	2
			DESIGN		1,907		1,907	163	1,273	1,436
			CONSTRUCTION		27,590		27,590	12,437	7,473	19,910
			EQUIPMENT							
			TOTAL		30,600		30,600	12,600	8,750	21,350
			GENERAL FUND							
			G.O. BONDS		20,900		20,900	11,100	8,750	19,850
			FEDERAL FUNDS		6,700		6,700	1,500		1,500
			PRIVATE CONTRIB.							
			COUNTY FUNDS		3,000		3,000			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 11

PROGRAM ID **AGR-161**
PROGRAM STRUCTURE NO. **01030402**
PROGRAM TITLE **AGRIBUSINESS DEVELOPMENT AND RESEARCH**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P14005		22ND R	AGRICULTURAL LAND, OAHU							
				LAND	12,500		12,500			
				TOTAL	12,500		12,500			
				G.O. BONDS	12,500		12,500			
P14006		22ND R	AGRICULTURAL LAND, OAHU							
				LAND	175,000		175,000			
				TOTAL	175,000		175,000			
				REVENUE BONDS	175,000		175,000			
151611	009		AGRICULTURAL LANDS, OAHU							
				LAND				40,000	40,000	
				TOTAL				40,000	40,000	
				G.O. BONDS				40,000	40,000	
201401	5	7TH R	AAHOAKA RESERVOIR IMPROVEMENTS, KAUAI							
				CONSTRUCTION	1,000		1,000			
				TOTAL	1,000		1,000			
				G.O. BONDS	1,000		1,000			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 12

PROGRAM ID **AGR-161**
 PROGRAM STRUCTURE NO. **01030402**
 PROGRAM TITLE **AGRIBUSINESS DEVELOPMENT AND RESEARCH**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
			PLANS						
			LAND		187,500			40,000	40,000
			DESIGN						
			CONSTRUCTION		1,000				
			EQUIPMENT						
			TOTAL		188,500			40,000	40,000
			G.O. BONDS		13,500			40,000	40,000
			REVENUE BONDS		175,000				
			FEDERAL FUNDS						

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 13

PROGRAM ID **AGR-192**
PROGRAM STRUCTURE NO. **01030403**
PROGRAM TITLE **GENERAL ADMINISTRATION FOR AGRICULTURE**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
141921	2		DEPARTMENT OF AGRICULTURE, ENERGY EFFICIENCY IMPROVEMENTS, STATEWIDE						
			PLANS		100				
			DESIGN		400				
			CONSTRUCTION				2,500		
								2,500	
			TOTAL		500	500	2,500	2,500	
			G.O. BONDS		500	500	2,500	2,500	
981921	3		MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE						
			PLANS						
			DESIGN		100		100	100	
			CONSTRUCTION		400		400	400	
			EQUIPMENT						
			TOTAL		500	500	500	500	
			G.O. BONDS		500	500	500	500	
			FEDERAL FUNDS						
PROGRAM TOTALS									
			PLANS		100				
			DESIGN		500		100	100	
			CONSTRUCTION		400		2,900	2,900	
			EQUIPMENT						
			TOTAL		1,000	1,000	3,000	3,000	
			G.O. BONDS		1,000	1,000	3,000	3,000	
			FEDERAL FUNDS						