

DEPARTMENT OF AGRICULTURE Department Summary

Mission Statement

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

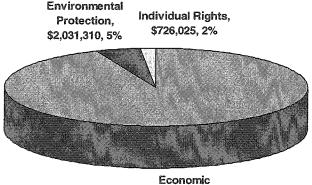
Department Goals

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 2013 Supplemental Operating Budget Adjustments by Major Program

Economic Development Environmental Protection Individual Rights
\$341,500
\$(43,037)

FY 2013 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 Agricultural Development and Marketing AGR 171 Financial Assistance for Agriculture **AGR 101** AGR 192 General Administration for Agriculture **AGR 122** Plant Pest and Disease Control **AGR 131 Environmental Protection** Rabies Quarantine AGR 132 **Animal Disease Control** AGR 846 Pesticides **AGR 141** Agricultural Resource Management AGR 151 Quality and Price Assurance Individual Rights Aquaculture Development **AGR 153** Measurement Standards AGR 812 Agribusiness Development and Research **AGR 161**

Department of Agriculture Operating Budget

		Act 164/2011	Act 164/2011	FY 2013	Total
		FY 2012	FY 2013	Adjustments	FY 2013
Funding Sources: Positions	Perm	131.68	131.68	0.00	131.68
	Temp	0.00	0.00	0.00	0.00
General Funds	\$	9,636,400	9,636,400	-671,134	8,965,266
	Perm	121.32	121.32	20.50	141.82
	Temp	3.75	3.75	-1.50	2.25
Special Funds	\$	17,869,909	17,869,909	174,096	18,044,005
	Perm	2.00	2.00	0.00	2.00
	Temp	14.00	14.00	0.00	14.00
Federal Funds	\$	1,914,520	1,914,520	-20,332	1,894,188
	Perm	0.00	0.00	0.00	0.00
	Temp	0.00	0.00	0.00	0.00
Trust Funds	\$	812,962	812,962	-108	812,854
	Perm	9.00	9.00	0.00	9.00
	Temp	19.00	19.00	0.00	19.00
Interdepartmental Transfers	\$	1,503,015	1,503,015	-42,853	1,460,162
	Perm	21.00	21.00	-5.50	15.50
	Temp	20.50	20.50	-0.50	20.00
Revolving Funds	\$	11,663,443	11,540,963	-454,498	11,086,465
	Perm	285.00	285.00	15.00	300.00
	Temp	57.25	57.25	-2.00	55.25
Total Requirements	\$	43,400,249	43,277,769	-1,014,829	42,262,940

Comments: (general funds unless otherwise noted)

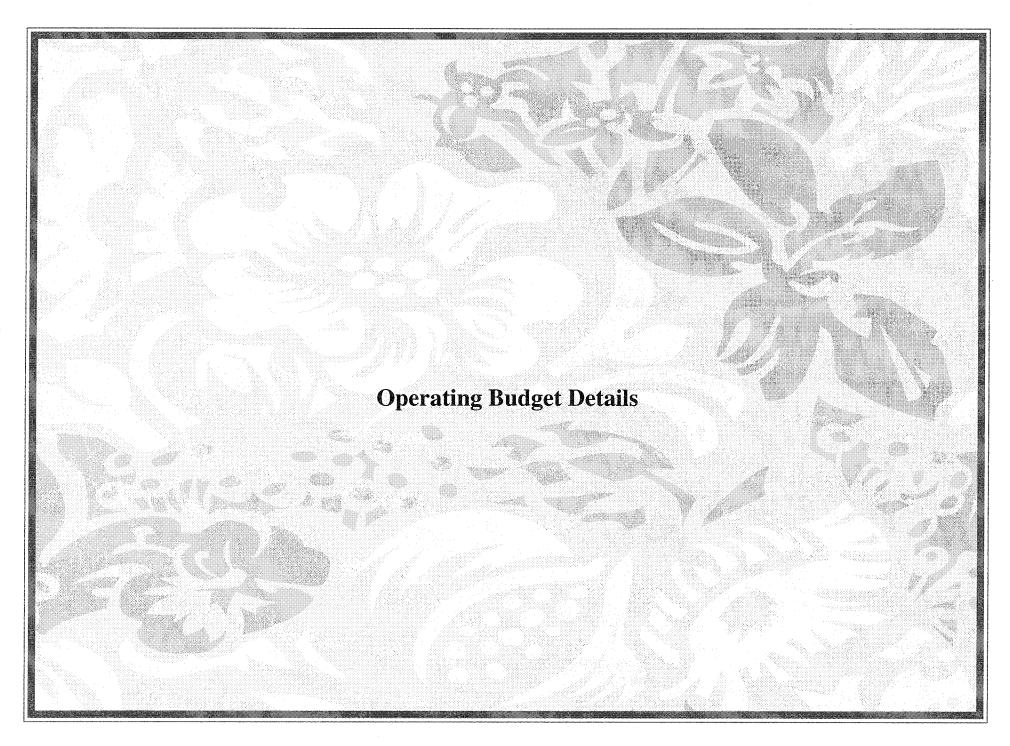
- 1. Reduces \$660,613 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. Reduces \$454,415 for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.
- 3. Adds 4.00 permanent positions and \$350,000 in special funds for Measurement and Standard Inspectors to conduct routine inspections of measuring devices.
- 4. Adds 2.00 permanent positions and \$169,859 in special funds for Agricultural Commodities Marketing Specialist position to oversee Food Safety program.

Department of Agriculture Capital Improvements Budget

	Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2012	Total FY 2013
Funding Sources:					
General Obligation Bonds	14,210,000	12,400,000	16,030,000	14,210,000	28,430,000
Federal Funds	7,050,000	8,350,000	1,000,000	7,050,000	9,350,000
Total Requirements	21,260,000	20,750,000	17,030,000	21,260,000	37,780,000

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

^{1.} Adds \$16,500,000 (\$15,500,000 general obligation bond funds, \$1,000,000 federal funds) in construction for improvements to the State Irrigation System Reservoirs, Statewide.



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PROGRAM ID:

AGR-

PROGRAM STRUCTURE NO: 01

PROGRAM TITLE:

ECONOMIC DEVELOPMENT

		FY 2012			FY 2013	! -	BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	· ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS		•	i		dida Mada Gala Basa ngigi guda dani, upip pinchipupa hijol napir hang yang oppor	į			
OPERATING	260.00*	*	260.00*	260.00*	11.00*	271.00*	*	k	* *
PERSONAL SERVICES	20,235,296		20,235,296	20,235,296	4,673	20,239,969	40,470,592	40,475,265	
OTH CURRENT EXPENSES	20,583,601		20,583,601	20,583,601	1,317,965-	19,265,636	41,167,202	39,849,237	
MOTOR VEHICLES	122,480		122,480				122,480	122,480	
TOTAL OPERATING COST	40,941,377		40,941,377	40,818,897	1,313,292-	39,505,605	81,760,274	80,446,982	1.61-
BY MEANS OF FINANCING		-	i			,			
	116.68*	*	116.68*	116.68*	*	116.68*	*	Я	* *
GENERAL FUND	8,755,065		8,755,065	8,755,065	649,134-	8,105,931	17,510,130	16,860,996	
	121.32*	*	121.32*	121.32*	16.50*	137.82*	*	, x	* *
SPECIAL FUND	17,869,909		17,869,909	17,869,909	175,904-	17,694,005	35,739,818	35,563,914	
	*	*	*	*	*	*	*	×	* *
OTHER FED. FUNDS	1,438,959		1,438,959	1,438,959	20,332-	1,418,627	2,877,918	2,857,586	
	*	*	* !	*	*	*	*	k	* *
TRUST FUNDS	812,962		812,962	812,962	108	812,854	1,625,924	1,625,816	
	9.00*	*	9.00*	9.00*	*	9.00*	*	. *	*
INTERDEPT. TRANSF	1,503,015		1,503,015	1,503,015	42,853-	1,460,162	3,006,030	2,963,177	
	13.00*	*	13.00*	13.00*	-5.50×	7.50*	*	k	*
REVOLVING FUND	10,561,467		10,561,467	10,438,987	424,961-	10,014,026	21,000,454	20,575,493	
CAPITAL INVESTMENT									
PLANS	2,453,000		2,453,000	5,350,000	530,000	5,880,000 ¦	7,803,000	8,333,000	
LAND ACQUISITION	5,000		5,000	5,000	1,000	6,000 }	10,000	11,000	
DESIGN	2,554,000		2,554,000	105,000	1,000	106,000	2,659,000	2,660,000	
CONSTRUCTION	16,247,000		16,247,000	15,290,000	16,498,000	31,788,000	31,537,000	48,035,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	21,260,000		21,260,000	20,750,000	17,030,000	37,780,000	42,010,000	59,040,000	40.54
BY MEANS OF FINANCING			,			'			
G.O. BONDS	14,210,000		14,210,000	12,400,000	16,030,000	28,430,000	26,610,000	42,640,000	
OTHER FED. FUNDS	7,050,000		7,050,000	8,350,000	1,000,000	9,350,000	15,400,000	16,400,000	
TOTAL POSITIONS	260.00*	*	260.00*	260.00*	11.00*	271.00*			
TOTAL PROGRAM COST	62,201,377		62,201,377	61,568,897	15,716,708	77,285,605	123,770,274	139,486,982	12.70
		**********	! -						

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PROGRAM ID:

AGR-101

PROGRAM STRUCTURE NO: 010301

PROGRAM TITLE:

FINANCIAL ASSISTANCE FOR AGRICULTURE

		FY 2012			FY 2013		BIENNIU	BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE		
CURR LEASE PAYMENTS											
OPERATING	9.00*	*	9.00*	9.00*	*	9.00*¦	· *	*	*		
PERSONAL SERVICES OTH CURRENT EXPENSES	755,308 5,334,659		755,308 5,334,659	755,308 5,334,659	25,000-	730,308 5,334,659	1,510,616 10,669,318	1,485,616 10,669,318			
TOTAL OPERATING COST	6,089,967		6,089,967	6,089,967	25,000-	6,064,967	12,179,934	12,154,934	.21-		
BY MEANS OF FINANCING						·					
SPECIAL FUND	9.00* 1,089,967	*	9.00* 1,089,967	9.00*	*	9.00*	*	*	*		
REVOLVING FUND	5,000,000		5,000,000	1,089,967 5,000,000	25,000-	1,064,967 5,000,000	2,179,934 10,000,000	2,154,934 10,000,000			
TOTAL POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*					
TOTAL PROGRAM COST	6,089,967		6,089,967	6,089,967	25,000- ==================================	6,064,967	12,179,934	12,154,934	.21-		

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 a reduction of \$25,000 in special funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

C. Reasons for Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

D. Significant Changes to Measures of Effectiveness and Program Size

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PROGRAM ID:

AGR-122

PROGRAM STRUCTURE NO: 01030201

PROGRAM TITLE:

PLANT PEST AND DISEASE CONTROL

		FY 2012			FY 2013		BIENNIU	BIENNIUM TOTALS				
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE			
CURR LEASE PAYMENTS			[-			-	· ·					
OPERATING	121.00*	*	121.00*	121.00*	*	121.00*	*	*	*			
PERSONAL SERVICES OTH CURRENT EXPENSES	9,408,916 6,794,874		9,408,916 6,794,874	9,408,916 6,794,874	299,559- 200,000-	9,109,357 6,594,874	18,817,832 13,589,748	18,518,273 13,389,748				
TOTAL OPERATING COST	16,203,790		16,203,790	16,203,790	499,559-	15,704,231	32,407,580	31,908,021	1.54-			
BY MEANS OF FINANCING			•			•						
	50.00*	*	50.00*¦	50.00*	*	50.00*	*	*	*			
GENERAL FUND	3,341,420		3,341,420	3,341,420	74,219-	3,267,201	6,682,840	6,608,621				
	62.00*	*	62.00*	62.00*	*	62.00*	*	*	*			
SPECIAL FUND	10,515,874		10,515,874	10,515,874	362,047-	10,153,827	21,031,748	20,669,701				
	*	*	*	*	*	*	*	*	*			
OTHER FED. FUNDS	753,383		753,383	753,383	20,332-	733,051	1,506,766	1,486,434				
	*	*	*	*	*	*	*	*	*			
TRUST FUNDS	512,962		512,962	512,962	108-	512,854	1,025,924	1,025,816				
THE PROPERTY OF THE PARTY OF TH	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*			
INTERDEPT. TRANSF	1,029,791		1,029,791	1,029,791	42,853-	986,938	2,059,582	2,016,729				
REVOLVING FUND	50,360 [*]	*	50,360	50,360 *	*	50,360	100,720	100,720	*			
TOTAL POSITIONS	121.00*	*	121.00*	121.00*	*	121.00*!						
TOTAL PROGRAM COST	16,203,790		16,203,790	16,203,790	499,559-	15,704,231	32,407,580	31,908,021	1.54-			

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 a reduction of \$74,219 in general funds and \$225,340 in nongeneral funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Request to reduce ceiling of the Agricultural Development and Food Security Special fund.

C. Reasons for Request

Labor savings - general funds: The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.

Labor savings - non-general funds: The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

Reduction allows re-allocation of funds to various departmental programs.

D. Significant Changes to Measures of Effectiveness and Program Size

None

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PROGRAM ID:

AGR-131

PROGRAM STRUCTURE NO: 0103020201

PROGRAM TITLE:

RABIES QUARANTINE

		FY 2012			FY 2013	2013 BIENNIUM TOTALS -				
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
CURR LEASE PAYMENTS						i				
OPERATING	36.32*	*	36.32*	36.32*	*	36.32*	*	*	· *	
PERSONAL SERVICES OTH CURRENT EXPENSES	2,274,168 1,007,455		2,274,168 1,007,455	2,274,168 1,007,455	72,500-	2,201,668 1,007,455	, · · · ·	4,475,836 2,014,910		
TOTAL OPERATING COST	3,281,623		3,281,623	3,281,623	72,500-	3,209,123	6,563,246	6,490,746	1.10-	
BY MEANS OF FINANCING										
SPECIAL FUND	36.32* 3,281,623	*	36.32* 3,281,623	36.32* 3,281,623	* 72,500-	36.32* 3,209,123		6,490,746	*	
TOTAL POSITIONS	36.32*	*	36.32*	36.32*	*	36.32*				
TOTAL PROGRAM COST	3,281,623		3,281,623	3,281,623 	72,500- 	3,209,123	6,563,246 =======	6,490,746	1.10-	

Program ID: AGR 131

Program Structure Level: 01 03 02 02 01 Program Title: Rabies Quarantine

A. Program Objective

To protect animal and public health by preventing the introduction of rabies and animal diseases in imported cats and dogs through import regulation, quarantine and monitoring of animal entries for alien pests and diseases.

B. Description of Request

Request a reduction of \$72,500 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

C. Reasons for Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

D. Significant Changes to Measures of Effectiveness and Program Size

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PROGRAM ID:

AGR-132

PROGRAM STRUCTURE NO: 0103020202

PROGRAM TITLE:

ANIMAL DISEASE CONTROL

		FY 2012			FY 2013		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	· ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i			 _~ -			
OPERATING	13.68*	*	13.68*	13.68*	ж	13.68*	*	*	*
PERSONAL SERVICES OTH CURRENT EXPENSES	1,416,255 406,187		1,416,255 406,187	1,416,255 406,187	24,500-	1,391,755 406,187	2,832,510 812,374	2,808,010 812,374	
TOTAL OPERATING COST	1,822,442		1,822,442	1,822,442	24,500-	1,797,942	3,644,884	3,620,384	.67-
BY MEANS OF FINANCING			·			•			
	13.68*	*	13.68*	13.68*	*	13.68* ¦	*	*	*
GENERAL FUND	971,700		971,700	971,700	24,500-	947,200	1,943,400	1,918,900	
ATUES SED SINIS	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	377,518		377,518	377,518		377,518	755,036	755,036	
INTERDEPT. TRANSF	473,224	*	473,224	473,224	*	473,224	* 946,448	946,448	*
TOTAL POSITIONS	13.68*	*	13.68*!	13.68*	*	13.68*¦	·		
TOTAL PROGRAM COST	1,822,442		1,822,442	1,822,442	24,500-	1,797,942	3,644,884	3,620,384	.67-
						=======================================	=======================================		

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

Request a reduction of \$24,500 in general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

C. Reasons for Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.

D. Significant Changes to Measures of Effectiveness and Program Size

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PROGRAM ID:

AGR-151

PROGRAM STRUCTURE NO: 01030302

PROGRAM TITLE:

QUALITY AND PRICE ASSURANCE

		FY 2012	! -				JM TOTALS	LS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS						i -			
OPERATING	17.00*	*	17.00*	17.00*	2.00*	19.00*	*	净	, *
PERSONAL SERVICES	1,539,592		1,539,592	1,539,592	129,359	1,668,951	3,079,184	3,208,543	
OTH CURRENT EXPENSES	638,516		638,516	638,516	, -	638.516		1,277,032	
MOTOR VEHICLES	67,800		67,800	,			67,800	67,800	
TOTAL OPERATING COST	2,245,908		2,245,908	2,178,108	129,359	2,307,467	4,424,016	4,553,375	2.92
BY MEANS OF FINANCING			. •			'			
	16.00*	*	16.00*	16.00*	*	16.00*	*	*	*
GENERAL FUND	1,093,246		1,093,246	1,093,246	25,500-	1,067,746	2,186,492	2,160,992	
	1.00*	*	1.00*	1.00*	2.00*	3.00*	*	*	*
SPECIAL FUND	204,885		204,885	204,885	167,853	372,738	409,770	577,623	
•	*	*	*	*	*	* !	*	*	*
OTHER FED. FUNDS	77,424		77,424	77,424		77,424	154,848	154,848	
TRUST FUNDS	300,000		300,000	300,000		300,000	600,000	600,000	
	*	*	* 1	*	*	* !	*	*	*
REVOLVING FUND	570,353		570,353	502,553	12,994-	489,559	1,072,906	1,059,912	
TOTAL POSITIONS	17.00*	λk.	17.00*	17.00*	2.00*	19.00*			
TOTAL PROGRAM COST	2,245,908		2.245.908	2,178,108	129,359	2,307,467	4,424,016	4.553.375	2.92

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 a reduction of \$25,500 in general funds and \$15,000 in nongeneral funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Request to establish Agricultural Commodity Marketing Specialist (ACMS) III and V positions. These personnel costs will be funded by the Agricultural Development and Food Security Special fund.

C. Reasons for Request

Labor savings - general funds: The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.

Labor savings - non-general funds: The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

The ACMS V position will serve as a food safety specialist and oversee food safety activities. The ACMS III will provide additional inspection support for the program .

D. Significant Changes to Measures of Effectiveness and Program Size

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:

AGR-171

PROGRAM STRUCTURE NO: 01030303

PROGRAM TITLE:

AGRICULTURAL DEVELOPMENT & MARKETING

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		FY 2012					UM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	THEMTSULGA	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT Change
CURR LEASE PAYMENTS			·				-		
OPERATING	12.00*	*	12.00*	12.00*	*	12.00*	*	*	к ж
PERSONAL SERVICES OTH CURRENT EXPENSES	629,892 569,791		629,892 569,791	629,892 569,791	22,500-	607,392 569,791	1,259,784 1,139,582	1,237,284 1,139,582	
TOTAL OPERATING COST	1,199,683		1,199,683	1,199,683	22,500-	1,177,183	2,399,366	2,376,866	. 94-
BY MEANS OF FINANCING									
05115011 511110	12.00*	*	12.00*		*	12.00*	*	*	*
GENERAL FUND	995,183		995,183	995,183	22,500-	972,683	1,990,366	1,967,866	
SPECIAL FUND OTHER FED. FUNDS	20,000 184,500		20,000 184,500	20,000 184,500		20,000 184,500	40,000 369,000	40,000 369,000	
TOTAL POSITIONS	12.00*	*	12.00*¦	12.00*	*	12.00*			
TOTAL PROGRAM COST	1,199,683		1,199,683	1,199,683	22,500-	1,177,183	2,399,366 	2,376,866	.94-

Program ID: AGR 171

Program Structure Level: 01 03 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

Request a reduction of \$22,500 in general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

C. Reasons for Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.

D. Significant Changes to Measures of Effectiveness and Program Size

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PROGRAM ID:

AGR-141

PROGRAM STRUCTURE NO: 01030401

PROGRAM TITLE:

		FY 2012	!		FY 2013		BIENNI	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i			· · · · · · · · · · · · · · · · · · ·			
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	23.00* 1,663,593 2,293,814	*	23.00* 1,663,593 2,293,814	23.00* 1,663,593 2,293,814	9.00* 392,373 1,117,965-	32.00* 2,055,966 1,175,849	* 3,327,186 4,587,628	* 3,719,559 3,469,663	: *
TOTAL OPERATING COST	3,957,407		3,957,407	3,957,407	725,592-	3,231,815	7,914,814	7,189,222	9.17-
BY MEANS OF FINANCING									
GENERAL FUND	1.00* 543,814 9.00*	*	1.00* 543,814 9.00*	1.00* 543,814 9.00*	* 454,415- 14.50*	1.00* 89,399 23.50*	* 1,087,628 *	633,213 *	
SPECIAL FUND	1,925,210 13.00*	*	1,925,210 13.00*	1,925,210 13.00*	115,790 -5.50*	2,041,000 7.50*	3,850,420	3,966,210	*
REVOLVING FUND	1,488,383		1,488,383	1,488,383	386,967-	1,101,416	2,976,766	2,589,799	
CAPITAL INVESTMENT PLANS	2,453,000		2,453,000	5,350,000	530,000	5.880.000 !	7,803,000	8,333,000	
LAND ACQUISITION	5,000		5,000	5,000	1,000	6,000	10,000	11,000	
DESIGN	2,303,000		2,303,000	5,000	1,000	6,000	2,308,000	2,309,000	
CONSTRUCTION	14,999,000		14,999,000	14,890,000	16,498,000	31,388,000	29,889,000	46,387,000	
TOTAL CAPITAL COSTS	19,760,000		19,760,000	20,250,000	17,030,000	37,280,000	40,010,000	57,040,000	42.56
BY MEANS OF FINANCING						·			
G.O. BONDS OTHER FED. FUNDS	12,710,000 7,050,000		12,710,000 7,050,000	11,900,000 8,350,000	16,030,000 1,000,000	27,930,000 9,350,000	24,610,000 15,400,000	40,640,000 16,400,000	
TOTAL POSITIONS	23.00*	*	23.00*	23.00*	9.00*	32.00*	47 004 061	// ana c==	.
TOTAL PROGRAM COST	23,717,407 ====================================		23,717,407	24,207,407	16,304,408 	40,511,815	47,924,814	64,229,222	34.0

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

Request a reduction of \$51,517 in special funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Request a reduction of \$454,415 in general funds for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.

Other requests include: 1) Change means of financing of six positions from revolving to special funds. 2) Change Office Assistant and Engineer position from temporary to permanent. 3) Establish special funded Property Management Officer and Office Assistant positions. 4) Eliminate general fund supplement to the Irrigation Systems revolving fund.

Capital Improvements Program (CIP) requests are for program staff costs and State Irrigation System Reservoir Safety Improvements.

C. Reasons for Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments - State, in FY 13.

Requests will allow Division to utilize available non-general general funds while addressing staffing shortfalls to implement various programs.

CIP requests will provide for additional staff to oversee CIP projects and address dam safety concerns.

D. Significant Changes to Measures of Effectiveness and Program Size

PROGRAM ID:

AGR-161

PROGRAM STRUCTURE NO: 01030402

PROGRAM TITLE:

AGRIBUSINESS DEVELOPMENT AND RESEARCH

	FY 2012			FY 2013		BIENNI		
CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
					i -			
*	*	* [*	*	* [[]	*	*	· *
742,098 3,206,194 54,680		742,098 3,206,194 54,680	742,098 3,206,194	25,000-	717,098 3,206,194	1,484,196 6,412,388 54,680	1,459,196 6,412,388 54,680	
4,002,972		4,002,972	3,948,292	25,000-	3,923,292	7,951,264	7,926,264	.31-
50 601		50 601	50 601		50 601	101 202	101 202	
500,000		500,000	500,000		500,000	1,000,000	1,000,000	
3,452,371	**	3,452,371	* 3,397,691	25,000-	3,372,691	* 6,850,062	6,825,062	*
1,000		1,000			!	1,000	1,000	
748,000 1,000		748,000 1,000				748,000 1,000	748,000 1,000	
750,000		750,000		=======================================		750,000	750,000	
750,000		750,000 ¦			! !	750,000	750,000	
* 4,752,972	*	4,752,972	* 3,948,292	* 25,000-	3,923,292	8,701,264	8,676,264	. 29-
	* 742,098 3,206,194 54,680 4,002,972 50,601 500,000 * 3,452,371 1,000 748,000 1,000 750,000 750,000 * 4,752,972	* * * 742,098 3,206,194 54,680 4,002,972 50,601 500,000 * * * 3,452,371 1,000 748,000 1,000 750,000 750,000 ** 4,752,972	CURRENT ADJUSTMENT RECOMMEND APPRN *	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN 742,098 742,098 742,098 3,206,194 <	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN ADJUSTMENT 742,098 3,206,194 3,206,194 54,680 742,098 3,206,194 3,206,194 3,206,194 25,000- 4,002,972 4,002,972 3,948,292 25,000- 3,948,292 25,000- 50,601 500,000 500,000 500,000 3,452,371 3,452,371 3,397,691 25,000- 3,452,371 3,397,691 25,000- 1,000 748,000 1,000 748,000 1,000 750,000 750,000 750,000 750,000 750,000 750,000 750,000 750,000 750,000 750,000 750,000 750,000 750,000 750,000	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN APPRN APPRN ADJUSTMENT RECOMMEND APPRN APPRN APPRN APPRN APPRN ADJUSTMENT RECOMMEND APPRN A	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN BIENNIUM 742,098	CURRENT ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND BIENNIUM BIENNIUM 742,098 742,098 742,098 742,098 742,098 25,000 717,098 1,484,196 1,459,196 3,206,194 3,206,194 3,206,194 6,412,388 6,412,388 5,4680 54,680 54,680 54,680 54,680 54,680 50,000 1,000,000 1,000,000 1,000,000 1,000,000

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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

Request a reduction of \$25,000 in non-general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

C. Reasons for Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

D. Significant Changes to Measures of Effectiveness and Program Size

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PROGRAM ID:

AGR-192

PROGRAM STRUCTURE NO: 01030403 PROGRAM TITLE:

GENERAL ADMINISTRATION FOR AGRICULTURE

	CURRENT								
PROGRAM COSTS	APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN ·	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i -						
OPERATING	24.00*	*	24.00*	24.00*	*	24.00*	*	*	: *
PERSONAL SERVICES OTH CURRENT EXPENSES	1,518,578 202,468		1,518,578 202,468	1,518,578 202,468	41,500-	1,477,078 202,468	3,037,156 404,936	2,995,656 404,936	
TOTAL OPERATING COST	1,721,046		1,721,046	1,721,046	41,500-	1,679,546	3,442,092	3,400,592	1.21-
BY MEANS OF FINANCING			1						
GENERAL FUND	20.00* 1,448,696	*	20.00*	20.00*	*	20.00*	*	*	*
GENERAL FORD	4.00*	*	1,448,696 4.00*	1,448,696 4.00*	41,500- *	1,407,196 4.00*	2,897,392 *	2,855,892 *	*
SPECIAL FUND	272,350		272,350	272,350		272,350	544,700	544,700	
CAPITAL INVESTMENT									
DESIGN	250,000		250,000	100,000		100,000	350,000	350,000	
CONSTRUCTION	500,000		500,000	400,000		400,000	900,000	900,000	
TOTAL CAPITAL COSTS	750,000	=======================================	750,000	500,000		500,000	1,250,000	1,250,000	
BY MEANS OF FINANCING			,	•		1			
G.O. BONDS	750,000		750,000	500,000		500,000	1,250,000	1,250,000	
TOTAL POSITIONS	24.00*	*	24.00*	24.00*	*	24.00*			
TOTAL PROGRAM COST	2,471,046		2,471,046	2,221,046	41,500-	2,179,546	4,692,092	4,650,592	.88-

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

Request a reduction of \$41,500 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

C. Reasons for Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.

D. Significant Changes to Measures of Effectiveness and Program Size

PROGRAM ID:

AGR-153

PROGRAM STRUCTURE NO: 010403

PROGRAM TITLE:

AQUACULTURE DEVELOPMENT PROGRAM

		FY 2012			FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	4.00*	*	4.00*	4.00*	*	4.00*	*	*	: *
PERSONAL SERVICES OTH CURRENT EXPENSES	286,896 129,643		286,896 129,643	286,896 129,643	6,500-	280,396 129,643	573,792 259,286	567,292 259,286	
TOTAL OPERATING COST	416,539		416,539	416,539 ======	6,500-	410,039	833,078	826,578	.78-
BY MEANS OF FINANCING									
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
GENERAL FUND	310,405		310,405	310,405	6,500-	303,905	620,810	614,310	
SPECIAL FUND	60,000		60,000	60,000		60,000	120,000	120,000	
OTHER FED. FUNDS	46,134	*	46,134	* 46,134	*	46,134	92,268	* 92,268	*
TOTAL POSITIONS	4.00*	*	4.00*	4.00*	*	4.00*			
TOTAL PROGRAM COST	416,539		416,539	416,539	6,500-	410,039	833,078	826,578	.78-

482: //

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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, marketing and new business development.

B. Description of Request

Request a reduction of \$6,500 in general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

C. Reasons for Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.

D. Significant Changes to Measures of Effectiveness and Program Size

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PROGRAM ID:

AGR-

PROGRAM STRUCTURE NO: 04

PROGRAM TITLE:

ENVIRONMENTAL PROTECTION

		FY 2012		~~~~~	FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	18.00*	ж	18.00*	18.00*	*	18.00*¦	*	*	* *
PERSONAL SERVICES	1,433,344		1,433,344	1,433,344	43,037-	1,390,307	2,866,688	2,823,651	
OTH CURRENT EXPENSES	641,003		641,003	641,003		641,003	1,282,006	1,282,006	
TOTAL OPERATING COST	2,074,347		2,074,347	2,074,347	43,037-	2,031,310	4,148,694	4,105,657	1.04-
BY MEANS OF FINANCING		•	•			·			
	8.00*	*	8.00*¦	8.00*	*	8.00*¦	*	*	*
GENERAL FUND	496,810		496,810	496,810	13,500-	483,310	993,620	980,120	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
OTHER FED. FUNDS	475,561		475,561	475,561		475,561	951,122	951,122	
DEVOLVING FIRED	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
REVOLVING FUND	1,101,976		1,101,976	1,101,976	29,537-	1,072,439	2,203,952	2,174,415	
TOTAL POSITIONS	18.00*	*	18.00*	18.00*	*	18.00*			
TOTAL PROGRAM COST	2,074,347		2,074,347	2,074,347	43,037-	2,031,310	4,148,694	4,105,657	1.04-
						i =			

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PROGRAM ID:

AGR-846

PROGRAM STRUCTURE NO: 040102

PROGRAM TITLE:

PESTICIDES

		FY 2012						BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
CURR LEASE PAYMENTS						· · · · · · · · · · · · · · · · · · ·				
OPERATING	18.00*	*	18.00*	18.00*	*	18.00*	*	*	· *	
PERSONAL SERVICES	1,433,344		1,433,344	1,433,344	43,037-	1,390,307	2,866,688	2,823,651		
OTH CURRENT EXPENSES	641,003		641,003	641,003		641,003	1,282,006	1,282,006		
TOTAL OPERATING COST	2,074,347		2,074,347	2,074,347	43,037-	2,031,310	4,148,694	4,105,657	1.04-	
BY MEANS OF FINANCING			•			l				
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*	
GENERAL FUND	496,810		496,810	496,810	13,500-	483,310	993,620	980,120		
ATUEN FED FUNDS	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*	
OTHER FED. FUNDS	475,561		475,561	475,561		475,561	951,122	951,122		
BEVOLVENO FUND	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*	
REVOLVING FUND	1,101,976		1,101,976	1,101,976	29,537-	1,072,439	2,203,952	2,174,415		
TOTAL POSITIONS	18.00*	*	18.00*	18.00*	*	18.00*				
TOTAL PROGRAM COST	2,074,347		2,074,347	2,074,347	43,037-	2,031,310	4,148,694	4,105,657	1.04-	

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

Request a reduction of \$13,500 in general funds and \$29,537 in nongeneral funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

C. Reasons for Request

Labor savings- general funds: The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.

Labor savings - non-general funds: The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

D. Significant Changes to Measures of Effectiveness and Program Size

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PROGRAM ID:

AGR-

PROGRAM STRUCTURE NO: 10

PROGRAM TITLE:

INDIVIDUAL RIGHTS

		FY 2012			FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT Change
CURR LEASE PAYMENTS									
OPERATING	7.00*	*	7.00*	7.00*	4.00*	11.00*	*	*	*
PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES	297,960 86,565	·	297,960 86,565	297,960 86,565	244,614 11,886 5,000 80,000	542,574 98,451 5,000 80,000	595,920 173,130	840,534 185,016 5,000 80,000	
TOTAL OPERATING COST	384,525		384,525	384,525	341,500	726,025	769,050	1,110,550	44.41
BY MEANS OF FINANCING						•			
GENERAL FUND	7.00* 384,525 *	*	7.00* 384,525 	7.00* 384,525	* 8,500- 4.00*	7.00* 376,025 4.00*	769,050 *	760,550	*
SPECIAL FUND		**	-	*	350,000	350,000	*	350,000 [*]	*
TOTAL POSITIONS	7.00*	*	7.00*	7.00*	4.00*	11.00*			
TOTAL PROGRAM COST	384,525 ===================================		384,525 ====================================	384,525 	341,500	726,025	769,050	1,110,550	44.41

PROGRAM ID:

AGR-812

PROGRAM STRUCTURE NO: 10010402

PROGRAM TITLE:

MEASUREMENT STANDARDS

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CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	JM IOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
7.00*	*	7.00*¦	7.00*	4.00*	11.00*	*	· *	× *
297,960 86,565		297,960 86,565	297,960 86,565	244,614 11,886 5,000 80,000	542,574 98,451 5,000 80,000	595,920 173,130	840,534 185,016 5,000 80,000	
384,525		384,525	384,525	341,500	726,025	769,050	1,110,550	44.41
7 00.		!						
7.00* 384,525 *	*	7.00*; 384,525 *	7.00* 384,525 *	* 8,500- 4.00*	376,025	769,050	760, <i>5</i> 50	*
	*		*	350,000	350,000	*	350,000	ж
7.00* 384,525	ж	7.00* 384,525	7.00* 384,525	4.00* 341,500	11.00* 726,025	769,050	1,110,550	44.41
	7.00* 297,960 86,565 384,525 7.00* 384,525 *	7.00* * 297,960 86,565 384,525	CURRENT ADJUSTMENT RECOMMEND APPRN 7.00* * 7.00* 297,960 297,960 86,565 86,565 384,525 384,525 7.00* * 7.00* 384,525 * * 7.00* 384,525 * 7.00* * 7.00*	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN 7.00* * 7.00* 297,960 297,960 86,565 86,565 384,525 384,525 384,525 * 7.00* * 7.00*	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT 7.00* * 7.00* 7.00* 4.00* 297,960 297,960 244,614 86,565 86,565 86,565 11,886 5,000 80,000 384,525 384,525 384,525 341,500 7.00* * 7.00* 7.00* * 384,525 8,500-	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN ADJUSTMENT RECOMMEND APPRN 7.00* * 7.00* 4.00* 11.00* 297,960 297,960 297,960 244,614 542,574 86,565 86,565 86,565 11,886 98,451 5,000 5,000 80,000 80,000 384,525 384,525 341,500 726,025 7.00* * 7.00* * 7.00* 384,525 384,525 384,525 8,500- 376,025 * * 4.00* 4.00* 4.00* 350,000 350,000 350,000 11.00*	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN BIENNIUM 7.00* * 7.00* 7.00* 4.00* 11.00* * 297,960 297,960 297,960 244,614 542,574 595,920 86,565 86,565 11,886 98,451 173,130 5,000 5,000 80,000 384,525 384,525 384,525 341,500 726,025 769,050 7.00* * 7.00* 7.00* 8 7.00* 7.00* 8.384,525 769,050 ** ** ** ** ** ** ** ** **	CURRENT ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND BIENNIUM BIENNIUM 7.00* * 7.00* 7.00* 4.00* 11.00* * * * * * * * * * * * * * * * * * *

Program ID: AGR 812

Program Structure Level: 10 01 04 02 Program Title: Measurement Standards

A. Program Objective

To minimize inaccuracy or fraudulent practices in commercial measurement, labeling, and pricing to reduce losses for sellers and consumers through a program of licensing, inspecting, testing, calibrating, and investigating complaints.

B. Description of Request

Request a reduction of \$8,500 in general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

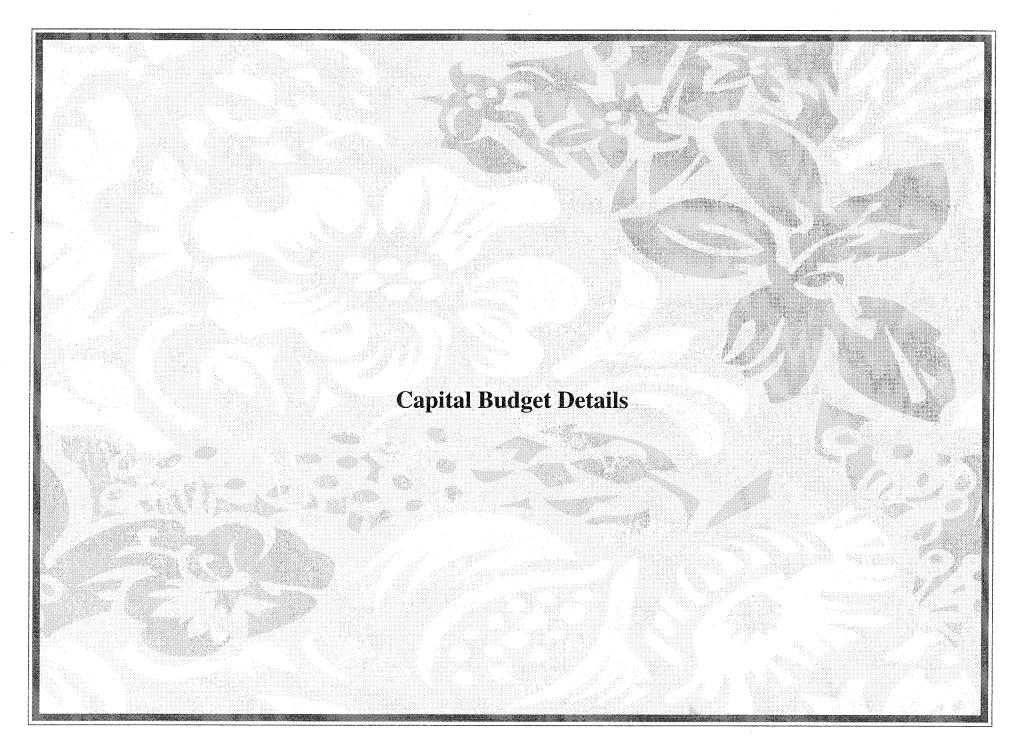
Establish Measurement Standards Branch Manager and three Measurement Standards Inspector positions; also funds for other current expenses and motor vehicle replacement. These expenses will be funded by the Agricultural Development and Food Security Special fund.

C. Reasons for Request

Inadequate staffing due to layoffs has prevented the program from performing routine inspections and the termination of some program functions. Vehicles identified for replacement are more than 20 years old and the costs of repairs have exceeded the value of the vehicles.

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.

D. Significant Changes to Measures of Effectiveness and Program Size



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PROGRAM ID

AGR-141

PROGRAM STRUCTURE NO. 01030401

PROGRAM TITLE

					par san que per per a	FY 2012			FY 2013		
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT Apprn Ad	TRAMTZULC	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	
ASC01	001		CAPITAL I STATEWIDE	MPROVEMENT PROGRAM STA	AFF COSTS,		1				
				PLANS					530	530	
				TOTAL			!		530	530	
				G.O. BONDS			1		530	530	
21103	t halfa dalifa d	2ND R	KA'U IRRI	GATION SYSTEM IMPROVEN	MENTS, HAWAII			a mine inder sides about the sides have given been sure as			
				PLANS DESIGN CONSTRUCTION	1 499		1 499	1,500		1,500	
				TOTAL	500		500 ¦	1,500		1,500	
				G.O. BONDS	500		500 ¦	1,500		1,500	
P97002	5	6TH R	UPCOUNTRY	MAUI WATERSHED PROJEC	CT, MAUI						
				PLANS LAND DESIGN CONSTRUCTION EQUIPMENT	2 2 2,996		2 2 2,996	2 2 2,996		2 2 2,996	
				TOTAL	3,000		3,000	3,000		3,000	
				G.O. BONDS OTHER FED. FUNDS	1,500 1,500		1,500 1,500	1,500 1,500		1,500 1,500	

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PROGRAM ID

AGR-141

PROGRAM STRUCTURE NO. 01030401

PROGRAM TITLE

					FY	2012	FY 2013			
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJU	RECOM STMENT APPRN	CURRENT APPRN A	DJUSTMENT	RECOM APPRN	
SH0602	0002			IGATION SYSTEM RESERVO	DIR SAFETY					
				PLANS LAND DESIGN CONSTRUCTION	1 1,000 2,499	1 1,000 2,499	1 1 2,498	1 1 16,498	2 2 18,996	
				TOTAL	3,500	3,500	2,500	16,500	19,000	
				G.O. BONDS OTHER FED. FUNDS	2,500 1,000	2,500 1,000	1,500 1,000	15,500 1,000	17,000 2,000	
200401	4		STATE AGR	ICULTURAL WATER AND US	E DEVELOPMENT	E E 1				
				PLANS	2,350	2,350	5,350		5,350	
				TOTAL	2,350	2,350	5,350		5,350	
				G.O. BONDS OTHER FED. FUNDS	1,000 1,350	1,000 1,350	1,000 4,350		1,000 4,350	
200402	0007	6TH R	MOLOKAI IF	RRIGATION SYSTEM IMPRO	VEMENTS,					
				PLANS DESIGN CONSTRUCTION EQUIPMENT	1 1 1,248	1 1 1,248				
				TOTAL	1,250	1,250				
				G.O. BONDS	1,250	1,250				

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PROGRAM ID

AGR-141

PROGRAM STRUCTURE NO. 01030401

PROGRAM TITLE

					FY 201	2 !	!FY 2013		
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTME	RECOM NT APPRN	CURRENT APPRN ADJUSTMENT	RECOM Apprn	
200603	2	25TH R	WAIMANALO OAHU	IRRIGATION SYSTEM IM	PROVEMENTS,	! ! !			
				PLANS		į			
				DESIGN	100	100			
				CONSTRUCTION	1,750	1,750	1,000	1,000	
				TOTAL	1,850	1,850	1,000	1,000	
				G.O. BONDS	1,850	1,850	1,000	1,000	
201006	6	7TH R	KEKAHA DI	TCH IMPROVEMENTS, KAU	AI .				
				PLANS	100		v		
				DESIGN	100 200	100			
				CONSTRUCTION	200	200	1,400	1,400	
				TOTAL	300	300 ¦	1,400	1,400	
				G.O. BONDS	300	300 ¦	1,400	1,400	
201101	8	23RD R	KAHUKU AGE IMPROVEMEN	RICULTURAL PARK MISCEL NTS, OAHU	LANEOUS				
				DESIGN CONSTRUCTION	110	110			
				TOTAL	110	110			
				G.O. BONDS	110	110 ¦			

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PROGRAM STRUCTURE NO. 01030401

PROGRAM TITLE

PROGRAM ID

AGRICULTURAL RESOURCE MANAGEMENT

-FY 2012--FY 2013-PROJECT PRIORITY **PROJECT** CURRENT COST RECOM CURRENT RECOM NUMBER NUMBER LOCATION TITLE **ELEMENT/MOF** APPRN ADJUSTMENT **APPRN** APPRN ADJUSTMENT APPRN 201104 009 19TH R WAIAHOLE WATER SYSTEMS IMPROVEMENTS, OAHU PLANS 1 1 DESIGN 499 499 CONSTRUCTION 2,500 2,500 TOTAL 500 500 2,500 2,500 G.O. BONDS 500 500 2,500 2,500 OTHER FED. FUNDS 980002 3 1ST R LOWER HAMAKUA DITCH WATERSHED PROJECT, HAWAII PLANS LAND 2 2 2 2 DESIGN 2 2 2 CONSTRUCTION 6,396 6,396 2,996 2,996 TOTAL 6,400 6,400 3,000 3,000 G.O. BONDS 3,200 3,200 1,500 1,500 OTHER FED. FUNDS 3,200 3,200 1,500 1,500 PROGRAM TOTALS PLANS 2,453 5,880 2,453 5,350 530 LAND 5 5 1 DESIGN 2,303 2,303 CONSTRUCTION 14,999 14,999 14,890 16,498 31,388 EQUIPMENT TOTAL 19,760 19,760 20,250 17,030 37,280 **GENERAL FUND** G.O. BONDS 12,710 12,710 11,900 16,030 27,930 OTHER FED. FUNDS 7,050 7,050 8,350 1,000 9,350 PRIVATE CONTRIB. **COUNTY FUNDS**