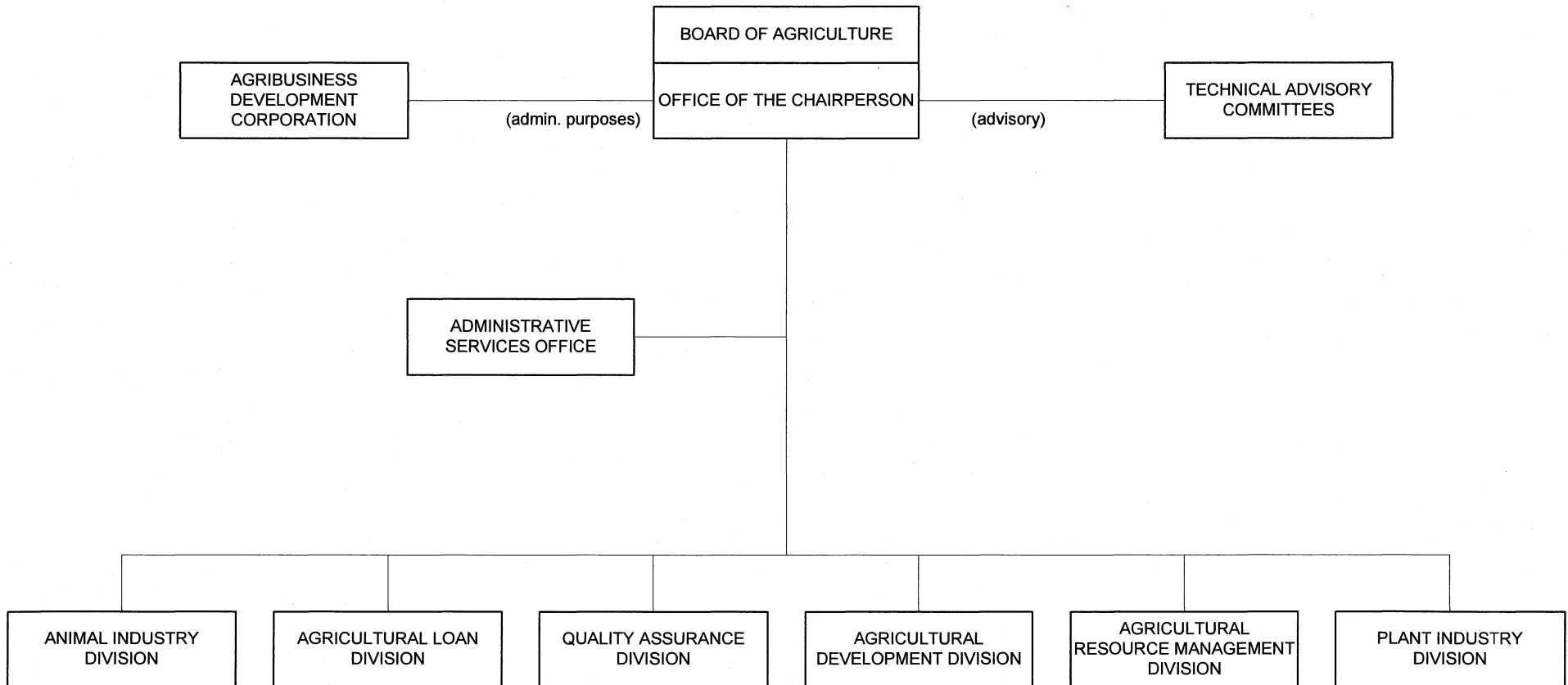




Department of Agriculture

STATE OF HAWAII
DEPARTMENT OF AGRICULTURE
ORGANIZATION CHART



DEPARTMENT OF AGRICULTURE

Department Summary

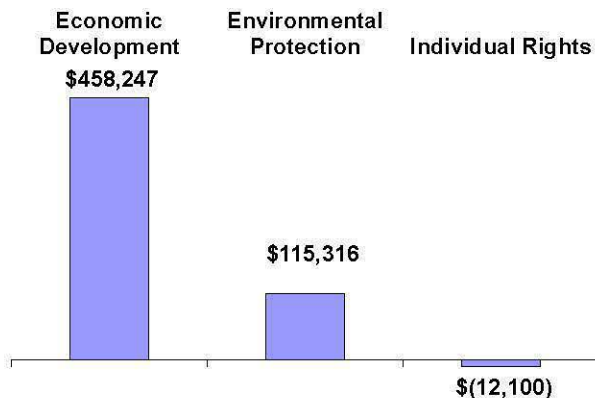
Mission Statement

To further expand the role of Hawaii's agricultural industry to benefit the well-being of our island society by diversifying the economy, protecting resources important for agricultural production, and gaining greater self-sufficiency in food and renewable energy production.

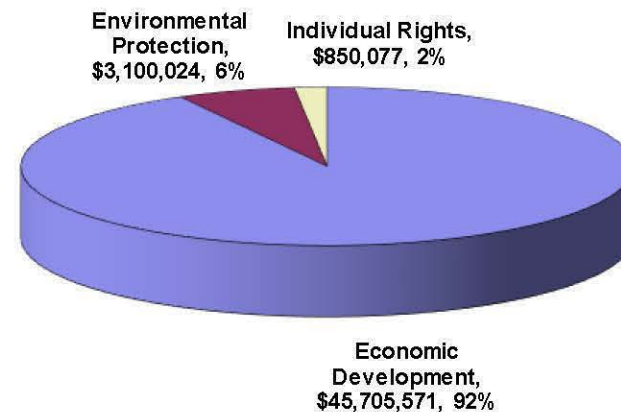
Department Goals

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 conserve and protect suitable agricultural lands and water; 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 2017 Supplemental Operating Budget Adjustments by Major Program



FY 2017 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
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Individual Rights

AGR 812	Measurement Standards
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**Department of Agriculture
Operating Budget**

			Act 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
Funding Sources:	Positions	Perm	182.68	182.68	-	9.00	182.68	191.68
		Temp	8.00	8.00	-	(8.00)	8.00	-
General Funds		\$	14,419,365	14,224,871	-	85,118	14,419,365	14,309,989
		Perm	128.82	128.82	-	2.00	128.82	130.82
Special Funds		Temp	1.25	1.25	-	-	1.25	1.25
		\$	19,193,110	19,162,185	-	297,979	19,193,110	19,460,164
Federal Funds		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
		\$	237,294	251,780	-	-	237,294	251,780
		Perm	2.00	2.00	-	-	2.00	2.00
Other Federal Funds		Temp	8.00	8.00	-	-	8.00	8.00
		\$	1,575,360	1,575,360	-	-	1,575,360	1,575,360
Trust Funds		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
		\$	812,962	812,962	-	-	812,962	812,962
		Perm	-	-	-	-	-	-
Interdepartmental Transfers		Temp	-	-	-	-	-	-
		\$	152,139	190,656	-	-	152,139	190,656
Revolving Funds		Perm	17.50	17.50	-	-	17.50	17.50
		Temp	21.00	21.00	-	3.00	21.00	24.00
		\$	13,251,537	12,876,395	-	178,366	13,251,537	13,054,761
		Perm	331.00	331.00	-	11.00	331.00	342.00
Total Requirements		Temp	38.25	38.25	-	(5.00)	38.25	33.25
		\$	49,641,767	49,094,209	-	561,463	49,641,767	49,655,672

Highlights: (general funds and FY 17 unless otherwise noted)

1. Adds 3.00 temporary positions and \$178,366 in revolving funds for the Agribusiness Development Corporation.
2. Adds 1.00 permanent position and \$128,709 in special funds for the Non-Agricultural Parks Program.
3. Adds 1.00 permanent position and \$98,800 in special funds to continue the Farm to School Program.
4. Adds \$71,100 in special funds for motor vehicles for the Plant Quarantine Program.
5. Realigns the budget to reflect necessary operating requirements via trade-off/transfer requests.

**Department of Agriculture
Capital Improvements Budget**

	Act 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	15,100,000	500,000	-	13,600,000	15,100,000	14,100,000
Revenue Bonds	-	-	-	-	-	-
Federal Funds	-	-	-	3,000,000	-	3,000,000
County Funds	-	-	-	-	-	-
Total Requirements	15,100,000	500,000	-	16,600,000	15,100,000	17,100,000

Highlights: (general obligation bonds and FY 17 unless otherwise noted)

1. Increases funding for Molokai Irrigation System Improvements by \$3,500,000.
2. Adds funding for Waimanalo Irrigation System Improvements on Oahu by \$3,200,000.
3. Adds general obligation bond funding by \$2,000,000 and federal funding expenditure ceiling by \$2,000,000 for the Lower Hamakua Ditch Watershed Project on Hawaii.



Operating Budget Details

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PAGE 1

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

PROGRAM COSTS	FY 2016			FY 2017			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*	11.00*	305.00*	*	*	*
PERSONAL SERVICES	23,772,257		23,772,257	24,337,702	243,547	24,581,249	48,109,959	48,353,506	
OTH CURRENT EXPENSES	22,176,922		22,176,922	20,909,622	106,500	21,016,122	43,086,544	43,193,044	
MOTOR VEHICLES					108,200	108,200		108,200	
TOTAL OPERATING COST	45,949,179		45,949,179	45,247,324	458,247	45,705,571	91,196,503	91,654,750	.50
BY MEANS OF FINANCING									
	161.68*	*	161.68*	161.68*	9.00*	170.68*	*	*	*
GENERAL FUND	13,325,756		13,325,756	13,066,233	18,098-	13,048,135	26,391,989	26,373,891	
	124.82*	*	124.82*	124.82*	2.00*	126.82*	*	*	*
SPECIAL FUND	18,742,110		18,742,110	18,711,185	297,979	19,009,164	37,453,295	37,751,274	
	*	*	*	*	*	*	*	*	*
FEDERAL FUNDS	237,294		237,294	251,780		251,780	489,074	489,074	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	1,129,231		1,129,231	1,129,231		1,129,231	2,258,462	2,258,462	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	812,962		812,962	812,962		812,962	1,625,924	1,625,924	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	152,139		152,139	190,656		190,656	342,795	342,795	
	7.50*	*	7.50*	7.50*	*	7.50*	*	*	*
REVOLVING FUND	11,549,687		11,549,687	11,085,277	178,366	11,263,643	22,634,964	22,813,330	
CAPITAL INVESTMENT									
PLANS	1,502,000		1,502,000		500,000	500,000	1,502,000	2,002,000	
LAND ACQUISITION	9,998,000		9,998,000				9,998,000	9,998,000	
DESIGN	103,000		103,000	100,000	4,748,000	4,848,000	203,000	4,951,000	
CONSTRUCTION	3,497,000		3,497,000	400,000	11,352,000	11,752,000	3,897,000	15,249,000	
TOTAL CAPITAL COSTS	15,100,000		15,100,000	500,000	16,600,000	17,100,000	15,600,000	32,200,000	106.41
BY MEANS OF FINANCING									
G.O. BONDS	15,100,000		15,100,000	500,000	13,600,000	14,100,000	15,600,000	29,200,000	
FEDERAL FUNDS					3,000,000	3,000,000		3,000,000	
TOTAL POSITIONS	294.00*	*	294.00*	294.00*	11.00*	305.00*			
TOTAL PROGRAM COST	61,049,179		61,049,179	45,747,324	17,058,247	62,805,571	106,796,503	123,854,750	15.97

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PAGE 2

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

PROGRAM COSTS	FY 2016			FY 2017			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*	11.00*	301.00*	*	*	*
PERSONAL SERVICES	23,467,538		23,467,538	24,025,171	294,478	24,319,649	47,492,709	47,787,187	
OTH CURRENT EXPENSES	22,022,905		22,022,905	20,755,605	106,500	20,862,105	42,778,510	42,885,010	
MOTOR VEHICLES					108,200	108,200		108,200	
TOTAL OPERATING COST	45,490,443		45,490,443	44,780,776	509,178	45,289,954	90,271,219	90,780,397	.56
BY MEANS OF FINANCING									
	157.68*	*	157.68*	157.68*	9.00*	166.68*	*	*	*
GENERAL FUND	12,992,020		12,992,020	12,724,685	32,833	12,757,518	25,716,705	25,749,538	
	124.82*	*	124.82*	124.82*	2.00*	126.82*	*	*	*
SPECIAL FUND	18,617,110		18,617,110	18,586,185	297,979	18,884,164	37,203,295	37,501,274	
	*	*	*	*	*	*	*	*	*
FEDERAL FUNDS	237,294		237,294	251,780		251,780	489,074	489,074	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	1,129,231		1,129,231	1,129,231		1,129,231	2,258,462	2,258,462	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	812,962		812,962	812,962		812,962	1,625,924	1,625,924	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	152,139		152,139	190,656		190,656	342,795	342,795	
	7.50*	*	7.50*	7.50*	*	7.50*	*	*	*
REVOLVING FUND	11,549,687		11,549,687	11,085,277	178,366	11,263,643	22,634,964	22,813,330	
CAPITAL INVESTMENT									
PLANS	1,502,000		1,502,000		500,000	500,000	1,502,000	2,002,000	
LAND ACQUISITION	9,998,000		9,998,000				9,998,000	9,998,000	
DESIGN	103,000		103,000	100,000	4,748,000	4,848,000	203,000	4,951,000	
CONSTRUCTION	3,497,000		3,497,000	400,000	11,352,000	11,752,000	3,897,000	15,249,000	
TOTAL CAPITAL COSTS	15,100,000		15,100,000	500,000	16,600,000	17,100,000	15,600,000	32,200,000	106.41
BY MEANS OF FINANCING									
G.O. BONDS	15,100,000		15,100,000	500,000	13,600,000	14,100,000	15,600,000	29,200,000	
FEDERAL FUNDS					3,000,000	3,000,000		3,000,000	
TOTAL POSITIONS	290.00*	*	290.00*	290.00*	11.00*	301.00*			
TOTAL PROGRAM COST	60,590,443		60,590,443	45,280,776	17,109,178	62,389,954	105,871,219	122,980,397	16.16

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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	919,915		919,915	962,185		962,185	1,882,100	1,882,100	
OTH CURRENT EXPENSES	5,937,159		5,937,159	5,834,659		5,834,659	11,771,818	11,771,818	
TOTAL OPERATING COST	6,857,074		6,857,074	6,796,844		6,796,844	13,653,918	13,653,918	
BY MEANS OF FINANCING									
GENERAL FUND	102,500		102,500				102,500	102,500	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
SPECIAL FUND	1,254,574		1,254,574	1,296,844		1,296,844	2,551,418	2,551,418	
REVOLVING FUND	5,500,000		5,500,000	5,500,000		5,500,000	11,000,000	11,000,000	
TOTAL POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*			
TOTAL PROGRAM COST	6,857,074		6,857,074	6,796,844		6,796,844	13,653,918	13,653,918	

REPORT: OBBBXXR1
PROGRAM ID: AGR101

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	9.00*	*	9.00*	9.00*	*	9.00*
TOTAL PERMANENT POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	9.00*	*	9.00*	9.00*	*	9.00*
TOTAL POSITION CEILING	9.00*	*	9.00*	9.00*	*	9.00*

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	181.00*	*	181.00*	181.00*	8.00*	189.00*	*	*	*
PERSONAL SERVICES	13,878,953		13,878,953	14,220,646	33,692	14,254,338	28,099,599	28,133,291	
OTH CURRENT EXPENSES	7,440,928		7,440,928	7,190,928		7,190,928	14,631,856	14,631,856	
MOTOR VEHICLES					71,100	71,100		71,100	
TOTAL OPERATING COST	21,319,881		21,319,881	21,411,574	104,792	21,516,366	42,731,455	42,836,247	.25
BY MEANS OF FINANCING									
	97.68*	*	97.68*	97.68*	8.00*	105.68*	*	*	*
GENERAL FUND	7,094,595		7,094,595	7,252,190	33,692	7,285,882	14,346,785	14,380,477	
	83.32*	*	83.32*	83.32*	*	83.32*	*	*	*
SPECIAL FUND	12,456,718		12,456,718	12,352,299	71,100	12,423,399	24,809,017	24,880,117	
	*	*	*	*	*	*	*	*	*
FEDERAL FUNDS	2,500		2,500	2,500		2,500	5,000	5,000	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	1,050,607		1,050,607	1,050,607		1,050,607	2,101,214	2,101,214	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	512,962		512,962	512,962		512,962	1,025,924	1,025,924	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	152,139		152,139	190,656		190,656	342,795	342,795	
REVOLVING FUND	50,360		50,360	50,360		50,360	100,720	100,720	
CAPITAL INVESTMENT									
PLANS					500,000	500,000		500,000	
DESIGN					1,000,000	1,000,000		1,000,000	
TOTAL CAPITAL COSTS					1,500,000	1,500,000		1,500,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					1,500,000	1,500,000		1,500,000	
TOTAL POSITIONS	181.00*	*	181.00*	181.00*	8.00*	189.00*			
TOTAL PROGRAM COST	21,319,881		21,319,881	21,411,574	1,604,792	23,016,366	42,731,455	44,336,247	3.76

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	126.00*	*	126.00*	126.00*	*	126.00*	*	*	*
PERSONAL SERVICES	9,621,760		9,621,760	9,869,164	33,692	9,902,856	19,490,924	19,524,616	
OTH CURRENT EXPENSES	5,976,341		5,976,341	5,726,341		5,726,341	11,702,682	11,702,682	
MOTOR VEHICLES					71,100	71,100		71,100	
TOTAL OPERATING COST	15,598,101		15,598,101	15,595,505	104,792	15,700,297	31,193,606	31,298,398	.34
BY MEANS OF FINANCING									
	84.00*	*	84.00*	84.00*	*	84.00*	*	*	*
GENERAL FUND	5,659,086		5,659,086	5,789,598	33,692	5,823,290	11,448,684	11,482,376	
	42.00*	*	42.00*	42.00*	*	42.00*	*	*	*
SPECIAL FUND	8,547,965		8,547,965	8,376,340	71,100	8,447,440	16,924,305	16,995,405	
	*	*	*	*	*	*	*	*	*
FEDERAL FUNDS	2,500		2,500	2,500		2,500	5,000	5,000	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	673,089		673,089	673,089		673,089	1,346,178	1,346,178	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	512,962		512,962	512,962		512,962	1,025,924	1,025,924	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	152,139		152,139	190,656		190,656	342,795	342,795	
REVOLVING FUND	50,360		50,360	50,360		50,360	100,720	100,720	
TOTAL POSITIONS	126.00*	*	126.00*	126.00*	*	126.00*			
TOTAL PROGRAM COST	15,598,101		15,598,101	15,595,505	104,792	15,700,297	31,193,606	31,298,398	.34

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	84.00*	*	84.00*	84.00*	*	84.00*
SPECIAL FUND	42.00*	*	42.00*	42.00*	*	42.00*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TRUST FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	126.00*	*	126.00*	126.00*	*	126.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	5.00*	*	5.00*	5.00*	*	5.00*
TRUST FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	5.00*	*	5.00*	5.00*	*	5.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	84.00*	*	84.00*	84.00*	*	84.00*
SPECIAL FUND	42.00*	*	42.00*	42.00*	*	42.00*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	5.00*	*	5.00*	5.00*	*	5.00*
TRUST FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL POSITION CEILING	131.00*	*	131.00*	131.00*	*	131.00*

Narrative for Supplemental Budget Requests
FY 17

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, environment, 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

1. Transfer Secretary position and funds from AGR 122 EB to AGR 122 EA.
2. Transfer in funds for personnel costs from various programs (\$33,692).

C. Reasons for Request

1. Transfer of Secretary position is requested to place the position in the proper program ID.
2. Transfer of funds will address negative adjustments in the personnel budget.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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	4,257,193		4,257,193	4,351,482		4,351,482	8,608,675	8,608,675	
OTH CURRENT EXPENSES	1,464,587		1,464,587	1,464,587		1,464,587	2,929,174	2,929,174	
TOTAL OPERATING COST	5,721,780		5,721,780	5,816,069		5,816,069	11,537,849	11,537,849	
BY MEANS OF FINANCING									
GENERAL FUND	13.68*	*	13.68*	13.68*	8.00*	21.68*	*	*	*
	1,435,509		1,435,509	1,462,592		1,462,592	2,898,101	2,898,101	
	41.32*	*	41.32*	41.32*	*	41.32*	*	*	*
SPECIAL FUND	3,908,753		3,908,753	3,975,959		3,975,959	7,884,712	7,884,712	
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	377,518		377,518	377,518		377,518	755,036	755,036	
	*	*	*	*	*	*	*	*	*
CAPITAL INVESTMENT									
PLANS					500,000	500,000		500,000	
DESIGN					1,000,000	1,000,000		1,000,000	
TOTAL CAPITAL COSTS					1,500,000	1,500,000		1,500,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					1,500,000	1,500,000		1,500,000	
TOTAL POSITIONS	55.00*	*	55.00*	55.00*	8.00*	63.00*			
TOTAL PROGRAM COST	5,721,780		5,721,780	5,816,069	1,500,000	7,316,069	11,537,849	13,037,849	13.00

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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	2,620,246		2,620,246	2,687,452		2,687,452	5,307,698	5,307,698	
OTH CURRENT EXPENSES	1,007,455		1,007,455	1,007,455		1,007,455	2,014,910	2,014,910	
TOTAL OPERATING COST	3,627,701		3,627,701	3,694,907		3,694,907	7,322,608	7,322,608	
BY MEANS OF FINANCING	36.32*	*	36.32*	36.32*	*	36.32*	*	*	*
SPECIAL FUND	3,627,701		3,627,701	3,694,907		3,694,907	7,322,608	7,322,608	
TOTAL POSITIONS	36.32*	*	36.32*	36.32*	*	36.32*			
TOTAL PROGRAM COST	3,627,701		3,627,701	3,694,907		3,694,907	7,322,608	7,322,608	

REPORT: OBBBXXR1
PROGRAM ID: AGR131

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	36.32*	*	36.32*	36.32*	*	36.32*
TOTAL PERMANENT POSITIONS	36.32*	*	36.32*	36.32*	*	36.32*
TEMPORARY						
SPECIAL FUND	1.25*	*	1.25*	1.25*	*	1.25*
TOTAL TEMPORARY POSITIONS	1.25*	*	1.25*	1.25*	*	1.25*
PERMANENT AND TEMPORARY						
SPECIAL FUND	37.57*	*	37.57*	37.57*	*	37.57*
TOTAL POSITION CEILING	37.57*	*	37.57*	37.57*	*	37.57*

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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	1,636,947		1,636,947	1,664,030		1,664,030	3,300,977	3,300,977	
OTH CURRENT EXPENSES	457,132		457,132	457,132		457,132	914,264	914,264	
TOTAL OPERATING COST	2,094,079		2,094,079	2,121,162		2,121,162	4,215,241	4,215,241	
BY MEANS OF FINANCING									
GENERAL FUND	13.68*	*	13.68*	13.68*	8.00*	21.68*	*	*	*
	1,435,509		1,435,509	1,462,592		1,462,592	2,898,101	2,898,101	
SPECIAL FUND	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
	281,052		281,052	281,052		281,052	562,104	562,104	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	377,518		377,518	377,518		377,518	755,036	755,036	
	*	*	*	*	*	*	*	*	*
CAPITAL INVESTMENT									
PLANS					500,000	500,000		500,000	
DESIGN					1,000,000	1,000,000		1,000,000	
TOTAL CAPITAL COSTS					1,500,000	1,500,000		1,500,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					1,500,000	1,500,000		1,500,000	
TOTAL POSITIONS	18.68*	*	18.68*	18.68*	8.00*	26.68*			
TOTAL PROGRAM COST	2,094,079		2,094,079	2,121,162	1,500,000	3,621,162	4,215,241	5,715,241	35.59

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	13.68*	*	13.68*	13.68*	8.00*	21.68*
SPECIAL FUND	5.00*	*	5.00*	5.00*	*	5.00*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	18.68*	*	18.68*	18.68*	8.00*	26.68*
TEMPORARY						
GENERAL FUND	8.00*	*	8.00*	8.00*	-8.00*	*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	2.00*	*	2.00*	2.00*	*	2.00*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	10.00*	*	10.00*	10.00*	-8.00*	2.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	21.68*	*	21.68*	21.68*	*	21.68*
SPECIAL FUND	5.00*	*	5.00*	5.00*	*	5.00*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	2.00*	*	2.00*	2.00*	*	2.00*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL POSITION CEILING	28.68*	*	28.68*	28.68*	*	28.68*

Narrative for Supplemental Budget Requests
FY 17

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

A. Program Objective

To safeguard the livestock and poultry industries from diseases not present in the state and assist with the development and sustainability of the livestock and poultry industries through the prevention, control and eradication of livestock diseases which may negatively impact production and marketability, or human health.

The CIP request is for the planning and design for improvements to the Kanahoahoa Building, Animal Quarantine Station and auxiliary structures on the Halawa property. The current facilities are outdated and do not efficiently support current program operations.

B. Description of Request

Operating request is to change eight Livestock Disease Control Branch positions from temporary to permanent status.

Capital improvement program (CIP) request is for planning and design funds for improvements to the Animal Industry Facility at Halawa (\$1,500,000).

D. Significant Changes to Measures of Effectiveness and Program Size

None.

C. Reasons for Request

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 132/DC 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 the Department of Transportation was not permanent.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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*	*	33.00*	*	*	*
PERSONAL SERVICES	2,753,645		2,753,645	2,820,053	96,707-	2,723,346	5,573,698	5,476,991	
OTH CURRENT EXPENSES	2,557,507		2,557,507	2,207,507		2,207,507	4,765,014	4,765,014	
TOTAL OPERATING COST	5,311,152		5,311,152	5,027,560	96,707-	4,930,853	10,338,712	10,242,005	.94-
=====									
BY MEANS OF FINANCING	30.00*	*	30.00*	30.00*	*	30.00*	*	*	*
GENERAL FUND	3,335,893		3,335,893	3,034,929	96,707-	2,938,222	6,370,822	6,274,115	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
SPECIAL FUND	825,821		825,821	828,707		828,707	1,654,528	1,654,528	
	*	*	*	*	*	*	*	*	*
FEDERAL FUNDS	234,794		234,794	249,280		249,280	484,074	484,074	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	78,624		78,624	78,624		78,624	157,248	157,248	
TRUST FUNDS	300,000		300,000	300,000		300,000	600,000	600,000	
	*	*	*	*	*	*	*	*	*
REVOLVING FUND	536,020		536,020	536,020		536,020	1,072,040	1,072,040	
TOTAL POSITIONS	33.00*	*	33.00*	33.00*	*	33.00*			
TOTAL PROGRAM COST	5,311,152		5,311,152	5,027,560	96,707-	4,930,853	10,338,712	10,242,005	.94-
=====									

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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	1,862,344		1,862,344	1,890,140	35,526-	1,854,614	3,752,484	3,716,958	
OTH CURRENT EXPENSES	1,087,716		1,087,716	737,716		737,716	1,825,432	1,825,432	
TOTAL OPERATING COST	2,950,060		2,950,060	2,627,856	35,526-	2,592,330	5,577,916	5,542,390	.64-
=====									
BY MEANS OF FINANCING	16.00*	*	16.00*	16.00*	*	16.00*	*	*	*
GENERAL FUND	1,629,595		1,629,595	1,304,505	35,526-	1,268,979	2,934,100	2,898,574	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
SPECIAL FUND	405,821		405,821	408,707		408,707	814,528	814,528	
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	78,624		78,624	78,624		78,624	157,248	157,248	
TRUST FUNDS	300,000		300,000	300,000		300,000	600,000	600,000	
	*	*	*	*	*	*	*	*	*
REVOLVING FUND	536,020		536,020	536,020		536,020	1,072,040	1,072,040	
TOTAL POSITIONS	19.00*	*	19.00*	19.00*	*	19.00*			
TOTAL PROGRAM COST	2,950,060		2,950,060	2,627,856	35,526-	2,592,330	5,577,916	5,542,390	.64-
=====									

REPORT: OBBBXXR1
PROGRAM ID: AGR151

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	16.00*	*	16.00*	16.00*	*	16.00*
SPECIAL FUND	3.00*	*	3.00*	3.00*	*	3.00*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	19.00*	*	19.00*	19.00*	*	19.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
REVOLVING FUND	10.00*	*	10.00*	10.00*	*	10.00*
TOTAL TEMPORARY POSITIONS	10.00*	*	10.00*	10.00*	*	10.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	16.00*	*	16.00*	16.00*	*	16.00*
SPECIAL FUND	3.00*	*	3.00*	3.00*	*	3.00*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
REVOLVING FUND	10.00*	*	10.00*	10.00*	*	10.00*
TOTAL POSITION CEILING	29.00*	*	29.00*	29.00*	*	29.00*

Narrative for Supplemental Budget Requests
FY 17

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, and producer price and quota control to maintain stability within the dairy industry.

B. Description of Request

Request to transfer personnel funds out to other Program IDs (\$35,526).

C. Reasons for Request

Transfer is necessary to cover shortfalls in other programs.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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*	*	14.00*	*	*	*
PERSONAL SERVICES	891,301		891,301	929,913	61,181-	868,732	1,821,214	1,760,033	
OTH CURRENT EXPENSES	1,469,791		1,469,791	1,469,791		1,469,791	2,939,582	2,939,582	
TOTAL OPERATING COST	2,361,092		2,361,092	2,399,704	61,181-	2,338,523	4,760,796	4,699,615	1.29-
BY MEANS OF FINANCING									
GENERAL FUND	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
SPECIAL FUND	1,706,298		1,706,298	1,730,424	61,181-	1,669,243	3,436,722	3,375,541	
FEDERAL FUNDS	420,000		420,000	420,000		420,000	840,000	840,000	
	*	*	*	*	*	*	*	*	*
	234,794		234,794	249,280		249,280	484,074	484,074	
TOTAL POSITIONS	14.00*	*	14.00*	14.00*	*	14.00*			
TOTAL PROGRAM COST	2,361,092		2,361,092	2,399,704	61,181-	2,338,523	4,760,796	4,699,615	1.29-

REPORT: OBBBXXR1
PROGRAM ID: AGR171

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	14.00*	*	14.00*	14.00*	*	14.00*
FEDERAL FUNDS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	14.00*	*	14.00*	14.00*	*	14.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	14.00*	*	14.00*	14.00*	*	14.00*
FEDERAL FUNDS	*	*	*	*	*	*
TOTAL POSITION CEILING	14.00*	*	14.00*	14.00*	*	14.00*

Narrative for Supplemental Budget Requests
FY 17

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

Request to transfer personnel funds out to other Program IDs (\$61,181).

C. Reasons for Request

Transfer is necessary to cover shortfalls in other programs.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	67.00*	*	67.00*	67.00*	3.00*	70.00*	*	*	*
PERSONAL SERVICES	5,915,025		5,915,025	6,022,287	357,493	6,379,780	11,937,312	12,294,805	
OTH CURRENT EXPENSES	6,087,311		6,087,311	5,522,511	106,500	5,629,011	11,609,822	11,716,322	
MOTOR VEHICLES					37,100	37,100		37,100	
TOTAL OPERATING COST	12,002,336		12,002,336	11,544,798	501,093	12,045,891	23,547,134	24,048,227	2.13
BY MEANS OF FINANCING									
GENERAL FUND	30.00*	*	30.00*	30.00*	1.00*	31.00*	*	*	*
	2,459,032		2,459,032	2,437,566	95,848	2,533,414	4,896,598	4,992,446	
SPECIAL FUND	29.50*	*	29.50*	29.50*	2.00*	31.50*	*	*	*
	4,079,997		4,079,997	4,108,335	226,879	4,335,214	8,188,332	8,415,211	
REVOLVING FUND	7.50*	*	7.50*	7.50*	*	7.50*	*	*	*
	5,463,307		5,463,307	4,998,897	178,366	5,177,263	10,462,204	10,640,570	
CAPITAL INVESTMENT									
PLANS	1,502,000		1,502,000				1,502,000	1,502,000	
LAND ACQUISITION	9,998,000		9,998,000				9,998,000	9,998,000	
DESIGN	103,000		103,000	100,000	3,748,000	3,848,000	203,000	3,951,000	
CONSTRUCTION	3,497,000		3,497,000	400,000	11,352,000	11,752,000	3,897,000	15,249,000	
TOTAL CAPITAL COSTS	15,100,000		15,100,000	500,000	15,100,000	15,600,000	15,600,000	30,700,000	96.79
BY MEANS OF FINANCING									
G.O. BONDS	15,100,000		15,100,000	500,000	12,100,000	12,600,000	15,600,000	27,700,000	
FEDERAL FUNDS					3,000,000	3,000,000		3,000,000	
TOTAL POSITIONS	67.00*	*	67.00*	67.00*	3.00*	70.00*			
TOTAL PROGRAM COST	27,102,336		27,102,336	12,044,798	15,601,093	27,645,891	39,147,134	54,748,227	39.85

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	38.00*	*	38.00*	38.00*	1.00*	39.00*	*	*	*
PERSONAL SERVICES	2,876,400		2,876,400	2,918,598	52,709	2,971,307	5,794,998	5,847,707	
OTH CURRENT EXPENSES	1,290,649		1,290,649	1,225,849	49,000	1,274,849	2,516,498	2,565,498	
MOTOR VEHICLES					37,100	37,100		37,100	
TOTAL OPERATING COST	4,167,049		4,167,049	4,144,447	138,809	4,283,256	8,311,496	8,450,305	1.67
BY MEANS OF FINANCING									
GENERAL FUND	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
	488,664		488,664	426,402	10,730	437,132	915,066	925,796	
SPECIAL FUND	24.50*	*	24.50*	24.50*	1.00*	25.50*	*	*	*
	2,471,717		2,471,717	2,500,055	128,079	2,628,134	4,971,772	5,099,851	
REVOLVING FUND	7.50*	*	7.50*	7.50*	*	7.50*	*	*	*
	1,206,668		1,206,668	1,217,990		1,217,990	2,424,658	2,424,658	
CAPITAL INVESTMENT									
PLANS	1,501,000		1,501,000				1,501,000	1,501,000	
DESIGN	2,000		2,000		3,498,000	3,498,000	2,000	3,500,000	
CONSTRUCTION	2,197,000		2,197,000		10,702,000	10,702,000	2,197,000	12,899,000	
TOTAL CAPITAL COSTS	3,700,000		3,700,000		14,200,000	14,200,000	3,700,000	17,900,000	383.78
BY MEANS OF FINANCING									
G.O. BONDS	3,700,000		3,700,000		11,200,000	11,200,000	3,700,000	14,900,000	
FEDERAL FUNDS					3,000,000	3,000,000		3,000,000	
TOTAL POSITIONS	38.00*	*	38.00*	38.00*	1.00*	39.00*			
TOTAL PROGRAM COST	7,867,049		7,867,049	4,144,447	14,338,809	18,483,256	12,011,496	26,350,305	119.38

REPORT: OBBBXXR1
PROGRAM ID: AGR141

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	6.00*	*	6.00*	6.00*	*	6.00*
SPECIAL FUND	24.50*	*	24.50*	24.50*	1.00*	25.50*
REVOLVING FUND	7.50*	*	7.50*	7.50*	*	7.50*
TOTAL PERMANENT POSITIONS	38.00*	*	38.00*	38.00*	1.00*	39.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
SPECIAL FUND	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	6.00*	*	6.00*	6.00*	*	6.00*
SPECIAL FUND	24.50*	*	24.50*	24.50*	1.00*	25.50*
REVOLVING FUND	7.50*	*	7.50*	7.50*	*	7.50*
TOTAL POSITION CEILING	38.00*	*	38.00*	38.00*	1.00*	39.00*

Narrative for Supplemental Budget Requests
FY 17

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, and produce processing, livestock slaughter, and agricultural research and processing facilities.

B. Description of Request

An operating request is being submitted to establish a Property Manager position (\$41,979) and for a ceiling increase for other current expenses (\$86,100).

Capital improvement program (CIP) requests totaling \$11,200,000 in general obligation bond funds for various projects.

C. Reasons for Request

The additional Property Manager position request is necessary to assist the Agribusiness Development Corporation (ADC) in managing their property totaling over 19,000 acres. The ADC will cost share the salary and operational expenses of this position.

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

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
PERSONAL SERVICES	995,046		995,046	1,019,314	178,366	1,197,680	2,014,360	2,192,726	
OTH CURRENT EXPENSES	3,812,194		3,812,194	3,312,194		3,312,194	7,124,388	7,124,388	
TOTAL OPERATING COST	4,807,240		4,807,240	4,331,508	178,366	4,509,874	9,138,748	9,317,114	1.95
BY MEANS OF FINANCING									
GENERAL FUND	50,601	*	50,601	50,601	*	50,601	101,202	101,202	*
SPECIAL FUND	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
REVOLVING FUND	4,256,639	*	4,256,639	3,780,907	178,366	3,959,273	8,037,546	8,215,912	*
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
LAND ACQUISITION	9,998,000		9,998,000				9,998,000	9,998,000	
DESIGN	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	10,000,000		10,000,000				10,000,000	10,000,000	
BY MEANS OF FINANCING									
G.O. BONDS	10,000,000		10,000,000				10,000,000	10,000,000	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	14,807,240		14,807,240	4,331,508	178,366	4,509,874	19,138,748	19,317,114	.93

REPORT: OBBBXXR1
PROGRAM ID: AGR161

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	*	*	*	*	*	*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
REVOLVING FUND	11.00*	*	11.00*	11.00*	3.00*	14.00*
TOTAL TEMPORARY POSITIONS	11.00*	*	11.00*	11.00*	3.00*	14.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
REVOLVING FUND	11.00*	*	11.00*	11.00*	3.00*	14.00*
TOTAL POSITION CEILING	11.00*	*	11.00*	11.00*	3.00*	14.00*

Narrative for Supplemental Budget Requests
FY 17

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 to establish Deputy Director, Project Manager and Office Clerk positions (\$178,366).

C. Reasons for Request

The additional positions will allow for the proper management of the program's growing inventory of agricultural assets.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	29.00*	*	29.00*	29.00*	2.00*	31.00*	*	*	*
PERSONAL SERVICES	2,043,579		2,043,579	2,084,375	126,418	2,210,793	4,127,954	4,254,372	
OTH CURRENT EXPENSES	984,468		984,468	984,468	57,500	1,041,968	1,968,936	2,026,436	
TOTAL OPERATING COST	3,028,047		3,028,047	3,068,843	183,918	3,252,761	6,096,890	6,280,808	3.02
BY MEANS OF FINANCING									
GENERAL FUND	24.00*	*	24.00*	24.00*	1.00*	25.00*	*	*	*
	1,919,767		1,919,767	1,960,563	85,118	2,045,681	3,880,330	3,965,448	
SPECIAL FUND	5.00*	*	5.00*	5.00*	1.00*	6.00*	*	*	*
	1,108,280		1,108,280	1,108,280	98,800	1,207,080	2,216,560	2,315,360	
CAPITAL INVESTMENT									
DESIGN	100,000		100,000	100,000	250,000	350,000	200,000	450,000	
CONSTRUCTION	1,300,000		1,300,000	400,000	650,000	1,050,000	1,700,000	2,350,000	
TOTAL CAPITAL COSTS	1,400,000		1,400,000	500,000	900,000	1,400,000	1,900,000	2,800,000	47.37
BY MEANS OF FINANCING									
G.O. BONDS	1,400,000		1,400,000	500,000	900,000	1,400,000	1,900,000	2,800,000	
TOTAL POSITIONS	29.00*	*	29.00*	29.00*	2.00*	31.00*			
TOTAL PROGRAM COST	4,428,047		4,428,047	3,568,843	1,083,918	4,652,761	7,996,890	9,080,808	13.55

REPORT: OBBBXXR1
PROGRAM ID: AGR192

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	24.00*	*	24.00*	24.00*	1.00*	25.00*
SPECIAL FUND	5.00*	*	5.00*	5.00*	1.00*	6.00*
TOTAL PERMANENT POSITIONS	29.00*	*	29.00*	29.00*	2.00*	31.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	24.00*	*	24.00*	24.00*	1.00*	25.00*
SPECIAL FUND	5.00*	*	5.00*	5.00*	1.00*	6.00*
TOTAL POSITION CEILING	29.00*	*	29.00*	29.00*	2.00*	31.00*

Narrative for Supplemental Budget Requests
FY 17

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

A. Program Objective

To enhance effectiveness and efficiency of the overall program by providing program leadership, staff support services, and other administrative services; and to conserve and protect important agricultural lands in agricultural use, and expand the contribution of diversified agriculture to the state's economy.

Office of Enterprise Technology Services. The recurring subscription cost is now allocated to the departments.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

B. Description of Request

Operating request is for one Personnel Management Specialist position (\$27,618), one Farm to School Coordinator position (\$98,800), and Microsoft Office 365 license subscription (\$57,500).

Capital improvement program (CIP) request is for design and construction for Miscellaneous Health, Safety, Code and Other Requirements, Statewide (\$900,000).

C. Reasons for Request

The position is being requested to increase staff in the Human Resources Office to assist in the recruitment and filling of vacant positions.

The CIP request is to make repairs and improvements at various departmental facilities. Funds will be used to address high priority items on repair and maintenance backlog list.

The Office 365 product suite is being utilized as the standard platform for the Executive Branch. The initial cost of the licenses was funded out of DAGS'

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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	304,719		304,719	312,531	50,931-	261,600	617,250	566,319	
OTH CURRENT EXPENSES	154,017		154,017	154,017		154,017	308,034	308,034	
TOTAL OPERATING COST	458,736		458,736	466,548	50,931-	415,617	925,284	874,353	5.50-
BY MEANS OF FINANCING	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
GENERAL FUND	333,736		333,736	341,548	50,931-	290,617	675,284	624,353	
SPECIAL FUND	125,000		125,000	125,000		125,000	250,000	250,000	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	4.00*	*	4.00*	4.00*	*	4.00*			
TOTAL PROGRAM COST	458,736		458,736	466,548	50,931-	415,617	925,284	874,353	5.50-

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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	304,719		304,719	312,531	50,931-	261,600	617,250	566,319	
OTH CURRENT EXPENSES	154,017		154,017	154,017		154,017	308,034	308,034	
TOTAL OPERATING COST	458,736		458,736	466,548	50,931-	415,617	925,284	874,353	5.50-
BY MEANS OF FINANCING									
GENERAL FUND	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
SPECIAL FUND	333,736		333,736	341,548	50,931-	290,617	675,284	624,353	
	125,000		125,000	125,000		125,000	250,000	250,000	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	4.00*	*	4.00*	4.00*	*	4.00*			
TOTAL PROGRAM COST	458,736		458,736	466,548	50,931-	415,617	925,284	874,353	5.50-

REPORT: OBBBXXR1
PROGRAM ID: AGR153

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	4.00*	*	4.00*	4.00*	*	4.00*
TOTAL PERMANENT POSITIONS	4.00*	*	4.00*	4.00*	*	4.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	4.00*	*	4.00*	4.00*	*	4.00*
TOTAL POSITION CEILING	4.00*	*	4.00*	4.00*	*	4.00*

Narrative for Supplemental Budget Requests
FY 17

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 to transfer personnel funds out to other Program IDs (\$50,931).

C. Reasons for Request

Transfer is necessary to cover shortfalls in other programs.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	26.00*	*	26.00*	26.00*	*	26.00*	*	*	*
PERSONAL SERVICES	1,794,281		1,794,281	1,944,605	115,316	2,059,921	3,738,886	3,854,202	
OTH CURRENT EXPENSES	840,103		840,103	840,103		840,103	1,680,206	1,680,206	
EQUIPMENT	200,000		200,000	200,000		200,000	400,000	400,000	
TOTAL OPERATING COST	2,834,384		2,834,384	2,984,708	115,316	3,100,024	5,819,092	5,934,408	1.98
=====									
BY MEANS OF FINANCING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
GENERAL FUND	686,405		686,405	747,461	115,316	862,777	1,433,866	1,549,182	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
OTHER FEDERAL FUN	446,129		446,129	446,129		446,129	892,258	892,258	
	10.00*	*	10.00*	10.00*	*	10.00*	*	*	*
REVOLVING FUND	1,701,850		1,701,850	1,791,118		1,791,118	3,492,968	3,492,968	
TOTAL POSITIONS	26.00*	*	26.00*	26.00*	*	26.00*			
TOTAL PROGRAM COST	2,834,384		2,834,384	2,984,708	115,316	3,100,024	5,819,092	5,934,408	1.98
=====									

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	26.00*	*	26.00*	26.00*	*	26.00*	*	*	*
PERSONAL SERVICES	1,794,281		1,794,281	1,944,605	115,316	2,059,921	3,738,886	3,854,202	
OTH CURRENT EXPENSES	840,103		840,103	840,103		840,103	1,680,206	1,680,206	
EQUIPMENT	200,000		200,000	200,000		200,000	400,000	400,000	
TOTAL OPERATING COST	2,834,384		2,834,384	2,984,708	115,316	3,100,024	5,819,092	5,934,408	1.98
BY MEANS OF FINANCING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
GENERAL FUND	686,405		686,405	747,461	115,316	862,777	1,433,866	1,549,182	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	446,129		446,129	446,129		446,129	892,258	892,258	
	10.00*	*	10.00*	10.00*	*	10.00*	*	*	*
REVOLVING FUND	1,701,850		1,701,850	1,791,118		1,791,118	3,492,968	3,492,968	
TOTAL POSITIONS	26.00*	*	26.00*	26.00*	*	26.00*			
TOTAL PROGRAM COST	2,834,384		2,834,384	2,984,708	115,316	3,100,024	5,819,092	5,934,408	1.98

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	26.00*	*	26.00*	26.00*	*	26.00*	*	*	*
PERSONAL SERVICES	1,794,281		1,794,281	1,944,605	115,316	2,059,921	3,738,886	3,854,202	
OTH CURRENT EXPENSES	840,103		840,103	840,103		840,103	1,680,206	1,680,206	
EQUIPMENT	200,000		200,000	200,000		200,000	400,000	400,000	
TOTAL OPERATING COST	2,834,384		2,834,384	2,984,708	115,316	3,100,024	5,819,092	5,934,408	1.98
BY MEANS OF FINANCING									
	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
GENERAL FUND	686,405		686,405	747,461	115,316	862,777	1,433,866	1,549,182	
	*	*	*	*	*	*	*	*	*
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
OTHER FEDERAL FUN	446,129		446,129	446,129		446,129	892,258	892,258	
	10.00*	*	10.00*	10.00*	*	10.00*	*	*	*
REVOLVING FUND	1,701,850		1,701,850	1,791,118		1,791,118	3,492,968	3,492,968	
TOTAL POSITIONS	26.00*	*	26.00*	26.00*	*	26.00*			
TOTAL PROGRAM COST	2,834,384		2,834,384	2,984,708	115,316	3,100,024	5,819,092	5,934,408	1.98

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	14.00*	*	14.00*	14.00*	*	14.00*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	2.00*	*	2.00*	2.00*	*	2.00*
REVOLVING FUND	10.00*	*	10.00*	10.00*	*	10.00*
TOTAL PERMANENT POSITIONS	26.00*	*	26.00*	26.00*	*	26.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	1.00*	*	1.00*	1.00*	*	1.00*
REVOLVING FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	14.00*	*	14.00*	14.00*	*	14.00*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	3.00*	*	3.00*	3.00*	*	3.00*
REVOLVING FUND	10.00*	*	10.00*	10.00*	*	10.00*
TOTAL POSITION CEILING	27.00*	*	27.00*	27.00*	*	27.00*

Narrative for Supplemental Budget Requests
FY 17

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 to humans or the environment while considering the benefits of this use.

B. Description of Request

Requests is to transfer in general funds from other programs for personnel costs (\$115,316).

C. Reasons for Request

Additional funds are needed to fully fund budgeted positions.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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	674,753		674,753	678,726	12,100-	666,626	1,353,479	1,341,379	
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	858,204		858,204	862,177	12,100-	850,077	1,720,381	1,708,281	.70-
BY MEANS OF FINANCING									
GENERAL FUND	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	407,204		407,204	411,177	12,100-	399,077	818,381	806,281	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
SPECIAL FUND	451,000		451,000	451,000		451,000	902,000	902,000	
TOTAL POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*			
TOTAL PROGRAM COST	858,204		858,204	862,177	12,100-	850,077	1,720,381	1,708,281	.70-

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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	674,753		674,753	678,726	12,100-	666,626	1,353,479	1,341,379	
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	858,204		858,204	862,177	12,100-	850,077	1,720,381	1,708,281	.70-
BY MEANS OF FINANCING									
GENERAL FUND	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	407,204		407,204	411,177	12,100-	399,077	818,381	806,281	
SPECIAL FUND	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
	451,000		451,000	451,000		451,000	902,000	902,000	
TOTAL POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*			
TOTAL PROGRAM COST	858,204		858,204	862,177	12,100-	850,077	1,720,381	1,708,281	.70-

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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	674,753		674,753	678,726	12,100-	666,626	1,353,479	1,341,379	
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	858,204		858,204	862,177	12,100-	850,077	1,720,381	1,708,281	.70-
BY MEANS OF FINANCING									
GENERAL FUND	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	407,204		407,204	411,177	12,100-	399,077	818,381	806,281	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
SPECIAL FUND	451,000		451,000	451,000		451,000	902,000	902,000	
TOTAL POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*			
TOTAL PROGRAM COST	858,204		858,204	862,177	12,100-	850,077	1,720,381	1,708,281	.70-

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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	674,753		674,753	678,726	12,100-	666,626	1,353,479	1,341,379	
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	858,204		858,204	862,177	12,100-	850,077	1,720,381	1,708,281	.70-
BY MEANS OF FINANCING									
GENERAL FUND	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	407,204		407,204	411,177	12,100-	399,077	818,381	806,281	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
SPECIAL FUND	451,000		451,000	451,000		451,000	902,000	902,000	
TOTAL POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*			
TOTAL PROGRAM COST	858,204		858,204	862,177	12,100-	850,077	1,720,381	1,708,281	.70-

REPORT: OBBBXXR1
PROGRAM ID: AGR812

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	7.00*	*	7.00*	7.00*	*	7.00*
SPECIAL FUND	4.00*	*	4.00*	4.00*	*	4.00*
TOTAL PERMANENT POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	7.00*	*	7.00*	7.00*	*	7.00*
SPECIAL FUND	4.00*	*	4.00*	4.00*	*	4.00*
TOTAL POSITION CEILING	11.00*	*	11.00*	11.00*	*	11.00*

Narrative for Supplemental Budget Requests
FY 17

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 to transfer personnel funds out to other Program IDs (\$12,100).

C. Reasons for Request

Transfer is necessary to cover shortfalls in other programs.

D. Significant Changes to Measures of Effectiveness and Program Size

None.



Capital Budget Details

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
170001	3	14TH R	HALAWA ANIMAL INDUSTRY FACILITY IMPROVEMENTS, OAHU							
			PLANS DESIGN					500 1,000		500 1,000
			TOTAL					1,500		1,500
			G.O. BONDS					1,500		1,500
PROGRAM TOTALS										
			PLANS DESIGN					500 1,000		500 1,000
			TOTAL					1,500		1,500
			G.O. BONDS					1,500		1,500

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID AGR-141

PROGRAM STRUCTURE NO. 01030401

PROGRAM TITLE AGRICULTURAL RESOURCE MANAGEMENT

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
HA6002	9	1ST R	WAIMEA IRRIGATION SYSTEM IMPROVEMENTS, HAWAII							
			PLANS							
			DESIGN					100		100
			CONSTRUCTION					400		400
			TOTAL					500		500
			G.O. BONDS					500		500
P16002			KOHALA DITCH IRRIGATION SYSTEM IMPROVEMENTS, HAWAII							
			PLANS		1,500		1,500			
			TOTAL		1,500		1,500			
			G.O. BONDS		1,500		1,500			
SW0602	10		STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE							
			PLANS							
			LAND							
			DESIGN					1,998		1,998
			CONSTRUCTION					2		2
			TOTAL					2,000		2,000
			G.O. BONDS					1,000		1,000
			FEDERAL FUNDS					1,000		1,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
200402	0002	7TH R	MOLOKAI IRRIGATION SYSTEM IMPROVEMENTS, MOLOKAI							
				PLANS						
				LAND						
				DESIGN	1		1	300		300
				CONSTRUCTION	1,199		1,199	3,200		3,200
				EQUIPMENT						
				TOTAL	1,200		1,200	3,500		3,500
				G.O. BONDS	1,200		1,200	3,500		3,500
200603	8	25TH R	WAIMANALO IRRIGATION SYSTEM IMPROVEMENTS, OAHU							
				PLANS						
				DESIGN				400		400
				CONSTRUCTION				2,800		2,800
				TOTAL				3,200		3,200
				G.O. BONDS				3,200		3,200
201101	007	23RD R	KAHUKU AGRICULTURAL PARK SUBDIVISION MISCELLANEOUS IMPROVEMENTS, OAHU							
				DESIGN				200		200
				CONSTRUCTION				800		800
				TOTAL				1,000		1,000
				G.O. BONDS				1,000		1,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
201202			KAMUELA VACUUM COOLING PLANT, HAWAII							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		998		998			
			EQUIPMENT							
<hr/>										
			TOTAL		1,000		1,000			
<hr/>										
			G.O. BONDS		1,000		1,000			
<hr/>										
980002	006	4TH R	LOWER HAMAKUA DITCH WATERSHED PROJECT, HAWAII							
			PLANS							
			LAND							
			DESIGN					500		500
			CONSTRUCTION					3,500		3,500
<hr/>										
			TOTAL					4,000		4,000
<hr/>										
			G.O. BONDS					2,000		2,000
			FEDERAL FUNDS					2,000		2,000
<hr/>										
PROGRAM TOTALS										
			PLANS		1,501		1,501			
			LAND							
			DESIGN		2		2	3,498		3,498
			CONSTRUCTION		2,197		2,197	10,702		10,702
			EQUIPMENT							
<hr/>										
			TOTAL		3,700		3,700	14,200		14,200
<hr/>										
			GENERAL FUND							
			G.O. BONDS		3,700		3,700	11,200		11,200
			FEDERAL FUNDS					3,000		3,000
			PRIVATE CONTRIB.							
			COUNTY FUNDS							
<hr/>										

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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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 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
P16004			AGRICULTURAL LAND, OAHU							
			PLANS		1		1			
			LAND		9,998		9,998			
			DESIGN		1		1			
			TOTAL		10,000		10,000			
			G.O. BONDS		10,000		10,000			
<hr/>										
			PROGRAM TOTALS							
			PLANS		1		1			
			LAND		9,998		9,998			
			DESIGN		1		1			
			CONSTRUCTION							
			EQUIPMENT							
			TOTAL		10,000		10,000			
			G.O. BONDS		10,000		10,000			
			REVENUE BONDS							
			FEDERAL FUNDS							
<hr/>										

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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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 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
981921	1		MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE							
		PLANS								
		DESIGN		100	100	100	250	350		
		CONSTRUCTION		1,300	1,300	400	650	1,050		
		EQUIPMENT								
		TOTAL		1,400	1,400	500	900	1,400		
		G.O. BONDS		1,400	1,400	500	900	1,400		
			PROGRAM TOTALS							
			PLANS							
			DESIGN	100	100	100	250	350		
			CONSTRUCTION	1,300	1,300	400	650	1,050		
			EQUIPMENT							
			TOTAL	1,400	1,400	500	900	1,400		
			G.O. BONDS	1,400	1,400	500	900	1,400		
			FEDERAL FUNDS							