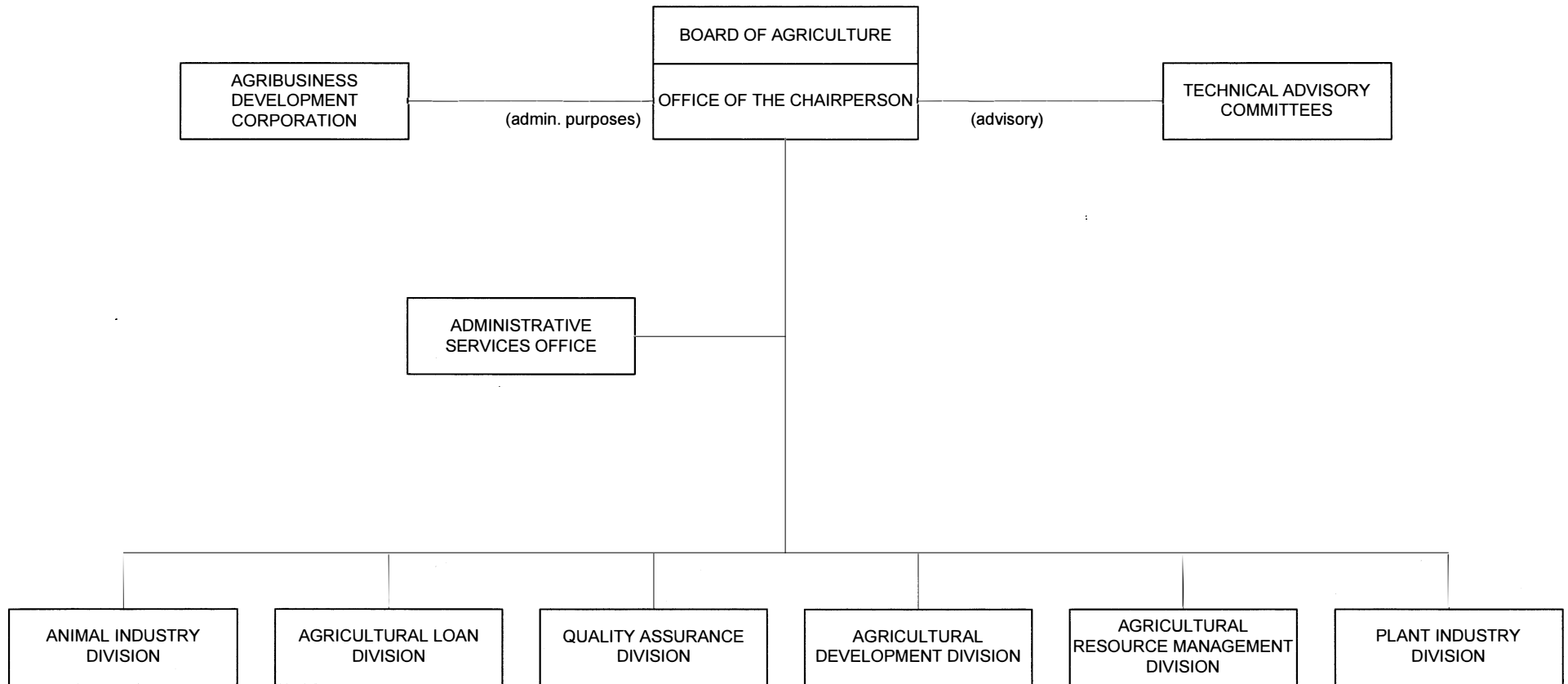




Department of Agriculture

**STATE OF HAWAII
DEPARTMENT OF AGRICULTURE
ORGANIZATION CHART**



DEPARTMENT OF AGRICULTURE

Department Summary

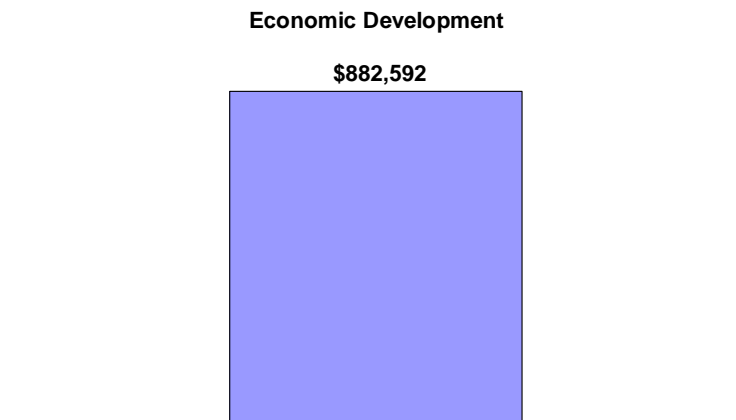
Mission Statement

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.

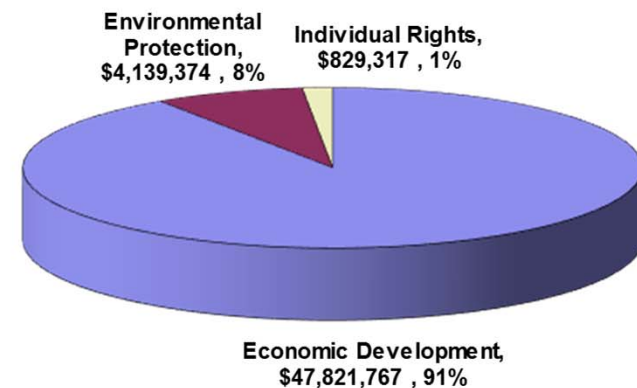
Department Goals

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 2019 Supplemental Operating Budget Adjustments by Major Program



FY 2019 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 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:	Positions	Perm	187.68	188.68	-	1.00	187.68	189.68
		Temp	1.00	1.00	-	(1.00)	1.00	-
General Funds		\$	17,137,941	15,140,329	-	-	17,137,941	15,140,329
		Perm	129.82	129.82	-	(1.00)	129.82	128.82
		Temp	1.25	1.25	-	-	1.25	1.25
Special Funds		\$	20,570,741	20,420,741	-	(374,100)	20,570,741	20,046,641
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Federal Funds		\$	259,503	259,503	-	747,500	259,503	1,007,003
		Perm	2.00	2.00	-	-	2.00	2.00
		Temp	9.00	9.00	-	-	9.00	9.00
Other Federal Funds		\$	1,688,399	1,714,780	-	222,500	1,688,399	1,937,280
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Trust Funds		\$	812,962	812,962	-	-	812,962	812,962
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Interdepartmental Transfers		\$	212,095	212,095	-	-	212,095	212,095
		Perm	18.50	18.50	-	-	18.50	18.50
		Temp	22.00	22.00	-	3.25	22.00	25.25
Revolving Funds		\$	13,305,191	13,347,456	-	286,692	13,305,191	13,634,148
		Perm	338.00	339.00	-	-	338.00	339.00
		Temp	33.25	33.25	-	2.25	33.25	35.50
Total Requirements		\$	53,986,832	51,907,866	-	882,592	53,986,832	52,790,458

Highlights: (general funds and FY 19 unless otherwise noted)

1. Adds \$410,000 in special funds for the Hawaii Water Infrastructure Special Fund.
2. Adds 2.25 temporary positions and \$258,737 in revolving funds for the Agribusiness Development Corporation to establish irrigation workers and a maintenance worker.
3. Decreases \$700,000 in special funds for the Agricultural Development and Food Security Special Fund in the Plant Pest and Disease Control Program and the Agricultural Development and Marketing Program.

**Department of Agriculture
Capital Improvements Budget**

	Act 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:						
Special Funds	300,000	-	-	-	300,000	-
General Obligation Bonds	36,918,000	1,000	-	23,430,000	36,918,000	23,431,000
Total Requirements	37,218,000	1,000	-	23,430,000	37,218,000	23,431,000

Highlights: (general obligation bonds and FY 19 unless otherwise noted)

1. Adds \$1,500,000 for Halawa Animal Industry Facility Improvements, Oahu.
2. Adds \$1,400,000 for Miscellaneous Health, Safety, Code, and Other Requirements, Statewide.
3. Adds \$180,000 for Biological Control Containment Facility, Oahu.
4. Adds \$1,000,000 for the Renovation of Kennels at the Animal Quarantine Station, Oahu.
5. Adds \$2,250,000 for Kahuku Agricultural Park Improvements, Oahu.
6. Adds \$2,750,000 for Agricultural Infrastructure Improvements, Statewide.
7. Adds \$3,600,000 for Kekaha Ditch Irrigation System Modification, Kauai.
8. Adds \$4,000,000 for Waiahole Water System Improvements, Kunia, Oahu.
9. Adds \$5,000,000 for a Cash Infusion for the Agricultural Loan Revolving Fund.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-
01
ECONOMIC DEVELOPMENT

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	298.00*	*	298.00*	299.00*	*	299.00*	*	*	
	32.25**	**	32.25**	32.25**	2.25**	34.50**	**	**	
PERSONAL SERVICES	25,329,784		25,329,784	25,419,809	202,592	25,622,401	50,749,593	50,952,185	
OTH CURRENT EXPENSES	23,809,858		23,809,858	21,519,366	680,000	22,199,366	45,329,224	46,009,224	
TOTAL OPERATING COST	49,139,642		49,139,642	46,939,175	882,592	47,821,767	96,078,817	96,961,409	0.92
BY MEANS OF FINANCING									
	164.68*	*	164.68*	165.68*	1.00*	166.68*	*	*	
	1.00**	**	1.00**	1.00**	-1.00**	**	**	**	
GENERAL FUND	15,067,611		15,067,611	12,990,763		12,990,763	28,058,374	28,058,374	
	125.82*	*	125.82*	125.82*	-1.00*	124.82*	*	*	
	1.25**	**	1.25**	1.25**	**	1.25**	**	**	
SPECIAL FUND	20,119,741		20,119,741	19,969,741	-374,100	19,595,641	40,089,482	39,715,382	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	259,503		259,503	259,503	747,500	1,007,003	519,006	1,266,506	
	*	*	*	*	*	*	*	*	
	8.00**	**	8.00**	8.00**	**	8.00**	**	**	
OTHER FEDERAL FUNDS	1,223,770		1,223,770	1,250,151	222,500	1,472,651	2,473,921	2,696,421	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	812,962		812,962	812,962		812,962	1,625,924	1,625,924	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	212,095		212,095	212,095		212,095	424,190	424,190	
	7.50*	*	7.50*	7.50*	*	7.50*	*	*	
	22.00**	**	22.00**	22.00**	3.25**	25.25**	**	**	
REVOLVING FUND	11,443,960		11,443,960	11,443,960	286,692	11,730,652	22,887,920	23,174,612	
CAPITAL INVESTMENT									
PLANS	688,000		688,000	1,000	1,432,000	1,433,000	689,000	2,121,000	
LAND ACQUISITION	23,750,000		23,750,000				23,750,000	23,750,000	
DESIGN	3,689,000		3,689,000		1,754,000	1,754,000	3,689,000	5,443,000	
CONSTRUCTION	9,058,000		9,058,000		20,242,000	20,242,000	9,058,000	29,300,000	
EQUIPMENT	33,000		33,000		2,000	2,000	33,000	35,000	
TOTAL CAPITAL COST	37,218,000		37,218,000	1,000	23,430,000	23,431,000	37,219,000	60,649,000	62.95

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-
01
ECONOMIC DEVELOPMENT

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	300,000		300,000				300,000	300,000	
G.O. BONDS	36,918,000		36,918,000	1,000	23,430,000	23,431,000	36,919,000	60,349,000	
TOTAL PERM POSITIONS	298.00*	*	298.00*	299.00*	*	299.00*	*	*	
TOTAL TEMP POSITIONS	32.25**	**	32.25**	32.25**	2.25**	34.50**	**	**	
TOTAL PROGRAM COST	86,357,642		86,357,642	46,940,175	24,312,592	71,252,767	133,297,817	157,610,409	18.24

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-
0103
AGRICULTURE

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	295.00*	*	295.00*	296.00*	-1.00*	295.00*	*	*	
	31.25**	**	31.25**	31.25**	3.25**	34.50**	**	**	
PERSONAL SERVICES	25,045,888		25,045,888	25,135,913	202,592	25,338,505	50,181,801	50,384,393	
OTH CURRENT EXPENSES	23,655,841		23,655,841	21,365,349	680,000	22,045,349	45,021,190	45,701,190	
TOTAL OPERATING COST	48,701,729		48,701,729	46,501,262	882,592	47,383,854	95,202,991	96,085,583	0.93
BY MEANS OF FINANCING	161.68*	*	161.68*	162.68*	*	162.68*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	14,754,698		14,754,698	12,677,850		12,677,850	27,432,548	27,432,548	
	125.82*	*	125.82*	125.82*	-1.00*	124.82*	*	*	
	1.25**	**	1.25**	1.25**	**	1.25**	**	**	
SPECIAL FUND	19,994,741		19,994,741	19,844,741	-374,100	19,470,641	39,839,482	39,465,382	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	259,503		259,503	259,503	747,500	1,007,003	519,006	1,266,506	
	*	*	*	*	*	*	*	*	
	8.00**	**	8.00**	8.00**	**	8.00**	**	**	
OTHER FEDERAL FUNDS	1,223,770		1,223,770	1,250,151	222,500	1,472,651	2,473,921	2,696,421	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	812,962		812,962	812,962		812,962	1,625,924	1,625,924	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	212,095		212,095	212,095		212,095	424,190	424,190	
	7.50*	*	7.50*	7.50*	*	7.50*	*	*	
	22.00**	**	22.00**	22.00**	3.25**	25.25**	**	**	
REVOLVING FUND	11,443,960		11,443,960	11,443,960	286,692	11,730,652	22,887,920	23,174,612	
CAPITAL INVESTMENT									
PLANS	688,000		688,000	1,000	1,432,000	1,433,000	689,000	2,121,000	
LAND ACQUISITION	23,750,000		23,750,000				23,750,000	23,750,000	
DESIGN	3,689,000		3,689,000		1,754,000	1,754,000	3,689,000	5,443,000	
CONSTRUCTION	9,058,000		9,058,000		20,242,000	20,242,000	9,058,000	29,300,000	
EQUIPMENT	33,000		33,000		2,000	2,000	33,000	35,000	
TOTAL CAPITAL COST	37,218,000		37,218,000	1,000	23,430,000	23,431,000	37,219,000	60,649,000	62.95

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-
0103
AGRICULTURE

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	300,000		300,000				300,000	300,000	
G.O. BONDS	36,918,000		36,918,000	1,000	23,430,000	23,431,000	36,919,000	60,349,000	
TOTAL PERM POSITIONS	295.00*	*	295.00*	296.00*	-1.00*	295.00*	*	*	
TOTAL TEMP POSITIONS	31.25**	**	31.25**	31.25**	3.25**	34.50**	**	**	
TOTAL PROGRAM COST	85,919,729		85,919,729	46,502,262	24,312,592	70,814,854	132,421,991	156,734,583	18.36

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-101
010301
FINANCIAL ASSISTANCE FOR AGRICULTURE

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			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	1,006,116		1,006,116	1,006,116		1,006,116	2,012,232	2,012,232	
OTH CURRENT EXPENSES	7,334,659		7,334,659	5,834,659	410,000	6,244,659	13,169,318	13,579,318	
TOTAL OPERATING COST	8,340,775		8,340,775	6,840,775	410,000	7,250,775	15,181,550	15,591,550	2.70
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,500,000		1,500,000				1,500,000	1,500,000	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,340,775		1,340,775	1,340,775	410,000	1,750,775	2,681,550	3,091,550	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	5,500,000		5,500,000	5,500,000		5,500,000	11,000,000	11,000,000	
CAPITAL INVESTMENT									
CONSTRUCTION					5,000,000	5,000,000		5,000,000	
TOTAL CAPITAL COST					5,000,000	5,000,000		5,000,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS					5,000,000	5,000,000		5,000,000	
TOTAL PERM POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	8,340,775		8,340,775	6,840,775	5,410,000	12,250,775	15,181,550	20,591,550	35.64

Narrative for Supplemental Budget Requests

FY 2019

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 within the State by facilitating and granting of loans, as well as providing related financial services to qualified farmers, new farmers, food manufacturers, and aquaculturists that meet program qualification requirements.

B. Description of Request

An operating budget request is being submitted to establish a ceiling of \$410,000 for the Hawaii Water Infrastructure Special Fund.

A capital improvement project budget request for \$5,000,000 in General Obligation Bond funds is being submitted to provide funds to supplement the Agricultural Loan Revolving Fund.

C. Reasons for Request

Act 171, SLH 2016, established the Hawaii Water Infrastructure Loan Program and provided an initial appropriation of \$800,000, which was not fully disbursed in FY 17. Establishing a ceiling for the fund will allow the program to utilize the remaining funds to provide loans for agricultural water infrastructure improvements.

Supplementing the Agricultural Loan Revolving Fund will provide funds for the program to disburse additional loans to meet anticipated loan demand and enable the program to keep a reserve in the event of a natural disaster.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-
010302
PRODCVTY IMPRVMT & MGT ASSTNCE FOR AGR

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	184.00*	*	184.00*	184.00*	-2.00*	182.00*	*	*	*
	9.25**	**	9.25**	9.25**	**	9.25**	**	**	**
PERSONAL SERVICES	14,595,225		14,595,225	14,621,606	-153,640	14,467,966	29,216,831	29,063,191	
OTH CURRENT EXPENSES	7,390,928		7,390,928	7,240,928	-200,000	7,040,928	14,631,856	14,431,856	
TOTAL OPERATING COST	21,986,153		21,986,153	21,862,534	-353,640	21,508,894	43,848,687	43,495,047	-0.81
BY MEANS OF FINANCING	100.68*	*	100.68*	100.68*	-1.00*	99.68*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	7,141,062		7,141,062	7,141,062	-69,540	7,071,522	14,282,124	14,212,584	
	83.32*	*	83.32*	83.32*	-1.00*	82.32*	*	*	*
	1.25**	**	1.25**	1.25**	**	1.25**	**	**	**
SPECIAL FUND	12,982,028		12,982,028	12,832,028	-284,100	12,547,928	25,814,056	25,529,956	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	2,500		2,500	2,500	-2,500		5,000	2,500	
	*	*	*	*	*	*	*	*	*
	8.00**	**	8.00**	8.00**	**	8.00**	**	**	**
OTHER FEDERAL FUNDS	1,085,146		1,085,146	1,111,527	2,500	1,114,027	2,196,673	2,199,173	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	512,962		512,962	512,962		512,962	1,025,924	1,025,924	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	212,095		212,095	212,095		212,095	424,190	424,190	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	50,360		50,360	50,360		50,360	100,720	100,720	
CAPITAL INVESTMENT									
PLANS				1,000	680,000	681,000	1,000	681,000	
DESIGN					1,100,000	1,100,000		1,100,000	
CONSTRUCTION	608,000		608,000		900,000	900,000	608,000	1,508,000	
TOTAL CAPITAL COST	608,000		608,000	1,000	2,680,000	2,681,000	609,000	3,289,000	440.07

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-
010302
PRODCVTY IMPRVMT & MGT ASSTNCE FOR AGR

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	608,000		608,000	1,000	2,680,000	2,681,000	609,000	3,289,000	
TOTAL PERM POSITIONS	184.00*	*	184.00*	184.00*	-2.00*	182.00*	*	*	
TOTAL TEMP POSITIONS	9.25**	**	9.25**	9.25**	**	9.25**	**	**	
TOTAL PROGRAM COST	22,594,153		22,594,153	21,863,534	2,326,360	24,189,894	44,457,687	46,784,047	5.23

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-122
01030201
PLANT PEST AND DISEASE CONTROL

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	121.00*	*	121.00*	121.00*	-1.00*	120.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
PERSONAL SERVICES	9,904,796		9,904,796	9,904,796	-69,540	9,835,256	19,809,592	19,740,052	
OTH CURRENT EXPENSES	5,726,341		5,726,341	5,726,341	-200,000	5,526,341	11,452,682	11,252,682	
TOTAL OPERATING COST	15,631,137		15,631,137	15,631,137	-269,540	15,361,597	31,262,274	30,992,734	-0.86
BY MEANS OF FINANCING	79.00*	*	79.00*	79.00*	-1.00*	78.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	5,632,729		5,632,729	5,632,729	-69,540	5,563,189	11,265,458	11,195,918	
	42.00*	*	42.00*	42.00*	*	42.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	8,547,402		8,547,402	8,547,402	-200,000	8,347,402	17,094,804	16,894,804	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	2,500		2,500	2,500	-2,500	*	5,000	2,500	
	*	*	*	*	*	*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
OTHER FEDERAL FUNDS	673,089		673,089	673,089	2,500	675,589	1,346,178	1,348,678	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	512,962		512,962	512,962		512,962	1,025,924	1,025,924	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	212,095		212,095	212,095		212,095	424,190	424,190	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	50,360		50,360	50,360		50,360	100,720	100,720	
CAPITAL INVESTMENT PLANS					180,000	180,000		180,000	
CONSTRUCTION	608,000		608,000				608,000	608,000	
TOTAL CAPITAL COST	608,000		608,000		180,000	180,000	608,000	788,000	29.61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-122
01030201
PLANT PEST AND DISEASE CONTROL

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	608,000		608,000		180,000	180,000	608,000	788,000	
TOTAL PERM POSITIONS	121.00*	*	121.00*	121.00*	-1.00*	120.00*	*	*	*
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
TOTAL PROGRAM COST	16,239,137		16,239,137	15,631,137	-89,540	15,541,597	31,870,274	31,780,734	-0.28

Narrative for Supplemental Budget Requests

FY 2019

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 the 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

Operating budget requests are being submitted to: 1. transfer a Human Resources Specialist IV position and funds (\$69,540) to AGR 192; 2. change the means of financing for \$2,500 from federal funds to other federal funds; and 3. reduce the ceiling of the Agricultural Development and Food Security Special Fund by \$200,000.

In the capital improvement project (CIP) budget, a request for \$180,000 in General Obligation Bond funds is being submitted for planning funds for a Biological Control Containment Facility.

C. Reasons for Request

The transfer of the Human Resources Specialist IV position is a housekeeping measure to place the position in the proper program in the budget. The \$2,500 was erroneously designated as federal funds instead of other federal funds. The special fund ceiling reduction is requested to ensure that the expenditure ceiling corresponds with current revenues.

The CIP request will allow for the planning of a new facility to replace the current outdated facilities and expand the capabilities of the program.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-
01030202
ANIMAL PEST AND DISEASE CONTROL

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	63.00*	*	63.00*	63.00*	-1.00*	62.00*	*	*	
	4.25**	**	4.25**	4.25**	**	4.25**	**	**	
PERSONAL SERVICES	4,690,429		4,690,429	4,716,810	-84,100	4,632,710	9,407,239	9,323,139	
OTH CURRENT EXPENSES	1,664,587		1,664,587	1,514,587		1,514,587	3,179,174	3,179,174	
TOTAL OPERATING COST	6,355,016		6,355,016	6,231,397	-84,100	6,147,297	12,586,413	12,502,313	-0.67
BY MEANS OF FINANCING	21.68*	*	21.68*	21.68*	*	21.68*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,508,333		1,508,333	1,508,333		1,508,333	3,016,666	3,016,666	
	41.32*	*	41.32*	41.32*	-1.00*	40.32*	*	*	
	1.25**	**	1.25**	1.25**	**	1.25**	**	**	
SPECIAL FUND	4,434,626		4,434,626	4,284,626	-84,100	4,200,526	8,719,252	8,635,152	
	*	*	*	*	*	*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
OTHER FEDERAL FUNDS	412,057		412,057	438,438		438,438	850,495	850,495	
CAPITAL INVESTMENT									
PLANS				1,000	500,000	501,000	1,000	501,000	
DESIGN					1,100,000	1,100,000		1,100,000	
CONSTRUCTION					900,000	900,000		900,000	
TOTAL CAPITAL COST				1,000	2,500,000	2,501,000	1,000	2,501,000	250,000.00
BY MEANS OF FINANCING									
G.O. BONDS				1,000	2,500,000	2,501,000	1,000	2,501,000	
TOTAL PERM POSITIONS	63.00*	*	63.00*	63.00*	-1.00*	62.00*	*	*	
TOTAL TEMP POSITIONS	4.25**	**	4.25**	4.25**	**	4.25**	**	**	
TOTAL PROGRAM COST	6,355,016		6,355,016	6,232,397	2,415,900	8,648,297	12,587,413	15,003,313	19.19

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-131
0103020201
RABIES QUARANTINE

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			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*	*	*	
	1.25**	**	1.25**	1.25**	**	1.25**	**	**	
PERSONAL SERVICES	2,946,119		2,946,119	2,946,119		2,946,119	5,892,238	5,892,238	
OTH CURRENT EXPENSES	1,207,455		1,207,455	1,057,455		1,057,455	2,264,910	2,264,910	
TOTAL OPERATING COST	4,153,574		4,153,574	4,003,574		4,003,574	8,157,148	8,157,148	0.00
BY MEANS OF FINANCING	36.32*	*	36.32*	36.32*	*	36.32*	*	*	
	1.25**	**	1.25**	1.25**	**	1.25**	**	**	
SPECIAL FUND	4,153,574		4,153,574	4,003,574		4,003,574	8,157,148	8,157,148	
CAPITAL INVESTMENT									
PLANS				1,000		1,000	1,000	1,000	
DESIGN					100,000	100,000		100,000	
CONSTRUCTION					900,000	900,000		900,000	
TOTAL CAPITAL COST				1,000	1,000,000	1,001,000	1,000	1,001,000	100,000.00
BY MEANS OF FINANCING									
G.O. BONDS				1,000	1,000,000	1,001,000	1,000	1,001,000	
TOTAL PERM POSITIONS	36.32*	*	36.32*	36.32*	*	36.32*	*	*	
TOTAL TEMP POSITIONS	1.25**	**	1.25**	1.25**	**	1.25**	**	**	
TOTAL PROGRAM COST	4,153,574		4,153,574	4,004,574	1,000,000	5,004,574	8,158,148	9,158,148	12.26

Narrative for Supplemental Budget Requests

FY 2019

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

A capital improvement project request for \$1,000,000 in General Obligation Bond funds is being submitted for funds to repair the kennels at the Animal Quarantine Station.

C. Reasons for Request

The current kennels have an expected useful life of approximately two years. Repair of these kennels is necessary to ensure the health and safety of the animals under the program's care.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-132
0103020202
ANIMAL DISEASE CONTROL

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	26.68*	*	26.68*	26.68*	-1.00*	25.68*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
PERSONAL SERVICES	1,744,310		1,744,310	1,770,691	-84,100	1,686,591	3,515,001	3,430,901	
OTH CURRENT EXPENSES	457,132		457,132	457,132		457,132	914,264	914,264	
TOTAL OPERATING COST	2,201,442		2,201,442	2,227,823	-84,100	2,143,723	4,429,265	4,345,165	-1.90
BY MEANS OF FINANCING	21.68*	*	21.68*	21.68*	*	21.68*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,508,333		1,508,333	1,508,333		1,508,333	3,016,666	3,016,666	
	5.00*	*	5.00*	5.00*	-1.00*	4.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	281,052		281,052	281,052	-84,100	196,952	562,104	478,004	
	*	*	*	*	*	*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
OTHER FEDERAL FUNDS	412,057		412,057	438,438		438,438	850,495	850,495	
CAPITAL INVESTMENT									
PLANS					500,000	500,000		500,000	
DESIGN					1,000,000	1,000,000		1,000,000	
TOTAL CAPITAL COST					1,500,000	1,500,000		1,500,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS					1,500,000	1,500,000		1,500,000	
TOTAL PERM POSITIONS	26.68*	*	26.68*	26.68*	-1.00*	25.68*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
TOTAL PROGRAM COST	2,201,442		2,201,442	2,227,823	1,415,900	3,643,723	4,429,265	5,845,165	31.97

Narrative for Supplemental Budget Requests

FY 2019

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 and response to livestock and poultry diseases of high consequence.

B. Description of Request

An operating budget request is being submitted to delete a special-funded Veterinary Medical Officer II position and \$84,100 in special fund ceiling.

A capital improvement project (CIP) request for \$1,500,000 in General Obligation Bond funds is being submitted for the planning and design of improvements to the Animal Industry Facility in Halawa.

C. Reasons for Request

The Veterinary Medical Officer II position is no longer necessary because animal disease investigation and technical expertise provided by existing Veterinary Medical Officer positions are adequate at this time. Also, special funds are not available for this position.

The CIP request is being submitted to prepare for the possible relocation or renovation of the Animal Industry facilities. The current facility is over 30 years old and in need of significant repair and upgrade.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-
010303
PRODUCT DEVELOPMENT AND MARKETING FOR AGR

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	35.00*	*	35.00*	36.00*	*	36.00*	*	*	
	10.00**	**	10.00**	10.00**	**	10.00**	**	**	
PERSONAL SERVICES	3,033,492		3,033,492	3,097,136		3,097,136	6,130,628	6,130,628	
OTH CURRENT EXPENSES	2,857,029		2,857,029	2,767,251	470,000	3,237,251	5,624,280	6,094,280	
TOTAL OPERATING COST	5,890,521		5,890,521	5,864,387	470,000	6,334,387	11,754,908	12,224,908	4.00
BY MEANS OF FINANCING									
	32.00*	*	32.00*	33.00*	*	33.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	3,286,567		3,286,567	3,260,433		3,260,433	6,547,000	6,547,000	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	1,341,307		1,341,307	1,341,307	-500,000	841,307	2,682,614	2,182,614	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	257,003		257,003	257,003	750,000	1,007,003	514,006	1,264,006	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	138,624		138,624	138,624	220,000	358,624	277,248	497,248	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	300,000		300,000	300,000		300,000	600,000	600,000	
	*	*	*	*	*	*	*	*	
	10.00**	**	10.00**	10.00**	**	10.00**	**	**	
REVOLVING FUND	567,020		567,020	567,020		567,020	1,134,040	1,134,040	
TOTAL PERM POSITIONS	35.00*	*	35.00*	36.00*	*	36.00*	*	*	
TOTAL TEMP POSITIONS	10.00**	**	10.00**	10.00**	**	10.00**	**	**	
TOTAL PROGRAM COST	5,890,521		5,890,521	5,864,387	470,000	6,334,387	11,754,908	12,224,908	4.00

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-151
01030302
QUALITY AND PRICE ASSURANCE

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	22.00*	*	22.00*	23.00*	*	23.00*	*	*	
	10.00**	**	10.00**	10.00**	**	10.00**	**	**	
PERSONAL SERVICES	2,180,506		2,180,506	2,244,150		2,244,150	4,424,656	4,424,656	
OTH CURRENT EXPENSES	887,238		887,238	797,460		797,460	1,684,698	1,684,698	
TOTAL OPERATING COST	3,067,744		3,067,744	3,041,610		3,041,610	6,109,354	6,109,354	0.00
BY MEANS OF FINANCING	19.00*	*	19.00*	20.00*	*	20.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,640,793		1,640,793	1,614,659		1,614,659	3,255,452	3,255,452	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	421,307		421,307	421,307		421,307	842,614	842,614	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	138,624		138,624	138,624		138,624	277,248	277,248	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	300,000		300,000	300,000		300,000	600,000	600,000	
	*	*	*	*	*	*	*	*	
	10.00**	**	10.00**	10.00**	**	10.00**	**	**	
REVOLVING FUND	567,020		567,020	567,020		567,020	1,134,040	1,134,040	
TOTAL PERM POSITIONS	22.00*	*	22.00*	23.00*	*	23.00*	*	*	
TOTAL TEMP POSITIONS	10.00**	**	10.00**	10.00**	**	10.00**	**	**	
TOTAL PROGRAM COST	3,067,744		3,067,744	3,041,610		3,041,610	6,109,354	6,109,354	0.00

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-171
01030303
AGRICULTURAL DEVELOPMENT AND MARKETING

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	852,986		852,986	852,986		852,986	1,705,972	1,705,972	
OTH CURRENT EXPENSES	1,969,791		1,969,791	1,969,791	470,000	2,439,791	3,939,582	4,409,582	
TOTAL OPERATING COST	2,822,777		2,822,777	2,822,777	470,000	3,292,777	5,645,554	6,115,554	8.33
BY MEANS OF FINANCING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,645,774		1,645,774	1,645,774		1,645,774	3,291,548	3,291,548	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	920,000		920,000	920,000	-500,000	420,000	1,840,000	1,340,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	257,003		257,003	257,003	750,000	1,007,003	514,006	1,264,006	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS					220,000	220,000		220,000	
TOTAL PERM POSITIONS	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,822,777		2,822,777	2,822,777	470,000	3,292,777	5,645,554	6,115,554	8.33

Narrative for Supplemental Budget Requests

FY 2019

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 potential and for food crops to meet local demand; 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

Operating budget requests are being submitted to 1. reduce the ceiling of the Agricultural Development and Food Security Special Fund by \$500,000; 2. increase federal fund ceiling by \$750,000; and 3. increase other federal funds ceiling by \$220,000.

C. Reasons for Request

The special fund reduction is due to non-recurring funds appropriated in FY 17 that was not removed from the base budget. The increase in the federal fund and other federal ceilings are to accommodate anticipated increases in grant funds.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-
010304
GENERAL SUPPORT FOR AGR

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			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*	1.00*	68.00*	*	*	
	12.00**	**	12.00**	12.00**	3.25**	15.25**	**	**	
PERSONAL SERVICES	6,411,055		6,411,055	6,411,055	356,232	6,767,287	12,822,110	13,178,342	
OTH CURRENT EXPENSES	6,073,225		6,073,225	5,522,511		5,522,511	11,595,736	11,595,736	
TOTAL OPERATING COST	12,484,280		12,484,280	11,933,566	356,232	12,289,798	24,417,846	24,774,078	1.46
BY MEANS OF FINANCING	29.00*	*	29.00*	29.00*	1.00*	30.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	2,827,069		2,827,069	2,276,355	69,540	2,345,895	5,103,424	5,172,964	
	30.50*	*	30.50*	30.50*	*	30.50*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	4,330,631		4,330,631	4,330,631		4,330,631	8,661,262	8,661,262	
	7.50*	*	7.50*	7.50*	*	7.50*	*	*	
	12.00**	**	12.00**	12.00**	3.25**	15.25**	**	**	
REVOLVING FUND	5,326,580		5,326,580	5,326,580	286,692	5,613,272	10,653,160	10,939,852	
CAPITAL INVESTMENT									
PLANS	688,000		688,000		752,000	752,000	688,000	1,440,000	
LAND ACQUISITION	23,750,000		23,750,000				23,750,000	23,750,000	
DESIGN	3,689,000		3,689,000		654,000	654,000	3,689,000	4,343,000	
CONSTRUCTION	8,450,000		8,450,000		14,342,000	14,342,000	8,450,000	22,792,000	
EQUIPMENT	33,000		33,000		2,000	2,000	33,000	35,000	
TOTAL CAPITAL COST	36,610,000		36,610,000		15,750,000	15,750,000	36,610,000	52,360,000	43.02
BY MEANS OF FINANCING									
SPECIAL FUND	300,000		300,000				300,000	300,000	
G.O. BONDS	36,310,000		36,310,000		15,750,000	15,750,000	36,310,000	52,060,000	
TOTAL PERM POSITIONS	67.00*	*	67.00*	67.00*	1.00*	68.00*	*	*	
TOTAL TEMP POSITIONS	12.00**	**	12.00**	12.00**	3.25**	15.25**	**	**	
TOTAL PROGRAM COST	49,094,280		49,094,280	11,933,566	16,106,232	28,039,798	61,027,846	77,134,078	26.39

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-141
01030401
AGRICULTURAL RESOURCE MANAGEMENT

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	37.00*	*	37.00*	37.00*	*	37.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	3,007,380		3,007,380	3,007,380		3,007,380	6,014,760	6,014,760	
OTH CURRENT EXPENSES	1,225,849		1,225,849	1,225,849		1,225,849	2,451,698	2,451,698	
TOTAL OPERATING COST	4,233,229		4,233,229	4,233,229		4,233,229	8,466,458	8,466,458	0.00
BY MEANS OF FINANCING	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	374,708		374,708	374,708		374,708	749,416	749,416	
	24.50*	*	24.50*	24.50*	*	24.50*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,602,535		2,602,535	2,602,535		2,602,535	5,205,070	5,205,070	
	7.50*	*	7.50*	7.50*	*	7.50*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	1,255,986		1,255,986	1,255,986		1,255,986	2,511,972	2,511,972	
CAPITAL INVESTMENT									
PLANS	252,000		252,000		750,000	750,000	252,000	1,002,000	
DESIGN	817,000		817,000		252,000	252,000	817,000	1,069,000	
CONSTRUCTION	1,680,000		1,680,000		5,748,000	5,748,000	1,680,000	7,428,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COST	2,750,000		2,750,000		6,750,000	6,750,000	2,750,000	9,500,000	245.45
BY MEANS OF FINANCING									
G.O. BONDS	2,750,000		2,750,000		6,750,000	6,750,000	2,750,000	9,500,000	
TOTAL PERM POSITIONS	37.00*	*	37.00*	37.00*	*	37.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,983,229		6,983,229	4,233,229	6,750,000	10,983,229	11,216,458	17,966,458	60.18

Narrative for Supplemental Budget Requests

FY 2019

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 providing and/or managing irrigation water, farmland, infrastructure, produce processing, livestock slaughter, and agricultural research and processing facilities.

B. Description of Request

Capital improvement project requests in the amount of \$6.75 million in General Obligation Bond funds are being submitted for repairs and improvements to various agricultural parks and irrigation systems.

C. Reasons for Request

Repairs and improvements of the irrigation systems and agricultural parks will ensure reliable water delivery and the availability of agricultural land to support the sustainability and expansion of the agricultural industry.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-161
01030402
AGRI-BUSINESS DEVELOPMENT AND RESEARCH

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
	12.00**	**	12.00**	12.00**	3.25**	15.25**	**	**	**
PERSONAL SERVICES	1,309,001		1,309,001	1,309,001	286,692	1,595,693	2,618,002	2,904,694	
OTH CURRENT EXPENSES	3,512,194		3,512,194	3,312,194		3,312,194	6,824,388	6,824,388	
TOTAL OPERATING COST	4,821,195		4,821,195	4,621,195	286,692	4,907,887	9,442,390	9,729,082	3.04
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	250,601		250,601	50,601		50,601	301,202	301,202	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
	*	*	*	*	*	*	*	*	*
	12.00**	**	12.00**	12.00**	3.25**	15.25**	**	**	**
REVOLVING FUND	4,070,594		4,070,594	4,070,594	286,692	4,357,286	8,141,188	8,427,880	
CAPITAL INVESTMENT									
PLANS	435,000		435,000		2,000	2,000	435,000	437,000	
LAND ACQUISITION	23,750,000		23,750,000				23,750,000	23,750,000	
DESIGN	973,000		973,000		2,000	2,000	973,000	975,000	
CONSTRUCTION	5,263,000		5,263,000		7,594,000	7,594,000	5,263,000	12,857,000	
EQUIPMENT	31,000		31,000		2,000	2,000	31,000	33,000	
TOTAL CAPITAL COST	30,452,000		30,452,000		7,600,000	7,600,000	30,452,000	38,052,000	24.96
BY MEANS OF FINANCING									
G.O. BONDS	30,452,000		30,452,000		7,600,000	7,600,000	30,452,000	38,052,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	12.00**	**	12.00**	12.00**	3.25**	15.25**	**	**	**
TOTAL PROGRAM COST	35,273,195		35,273,195	4,621,195	7,886,692	12,507,887	39,894,390	47,781,082	19.77

Narrative for Supplemental Budget Requests

FY 2019

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 requests are being submitted for 1. a General Accounting Clerk position; and 2. two 0.50 full-time equivalent (FTE) Irrigation Service Workers, one Irrigation Supervisor, and one 0.25 FTE Building Maintenance Worker. The total for both of these requests is \$286,692 in revolving funds. Note: the General Accounting Clerk is only partially funded in FY 19 (\$27,955 in FY 19 and \$56,000 in FY 20 and each year after).

Capital improvement project (CIP) budget requests are being submitted for the Kekaha Ditch Irrigation System (\$3.6 million in General Obligation Bond (G.O.) Bonds) and the Waiahole Water System (\$4 million in G.O. Bonds).

C. Reasons for Request

The General Accounting Clerk position will provide administrative support to the Agribusiness Development Corporation's professional staff, which is handling an increased workload due to the program's increased landholdings in recent years. The Irrigation Supervisor and workers are needed to maintain water systems that are managed by the Agribusiness Development Corporation, which currently contracts for these duties. The Building Maintenance Worker is necessary to assist with repairs and maintenance of newly acquired buildings and their associated fixtures.

The CIP projects will make modifications and improvements to irrigation systems to comply with standards and improve water delivery capabilities.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-192
01030403
GENERAL ADMINISTRATION FOR AGRICULTURE

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	30.00*	*	30.00*	30.00*	1.00*	31.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,094,674		2,094,674	2,094,674	69,540	2,164,214	4,189,348	4,258,888	
OTH CURRENT EXPENSES	1,335,182		1,335,182	984,468		984,468	2,319,650	2,319,650	
TOTAL OPERATING COST	3,429,856		3,429,856	3,079,142	69,540	3,148,682	6,508,998	6,578,538	1.07
BY MEANS OF FINANCING	24.00*	*	24.00*	24.00*	1.00*	25.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,201,760		2,201,760	1,851,046	69,540	1,920,586	4,052,806	4,122,346	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,228,096		1,228,096	1,228,096		1,228,096	2,456,192	2,456,192	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
DESIGN	1,899,000		1,899,000		400,000	400,000	1,899,000	2,299,000	
CONSTRUCTION	1,507,000		1,507,000		1,000,000	1,000,000	1,507,000	2,507,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COST	3,408,000		3,408,000		1,400,000	1,400,000	3,408,000	4,808,000	41.08
BY MEANS OF FINANCING									
SPECIAL FUND	300,000		300,000				300,000	300,000	
G.O. BONDS	3,108,000		3,108,000		1,400,000	1,400,000	3,108,000	4,508,000	
TOTAL PERM POSITIONS	30.00*	*	30.00*	30.00*	1.00*	31.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,837,856		6,837,856	3,079,142	1,469,540	4,548,682	9,916,998	11,386,538	14.82

Narrative for Supplemental Budget Requests

FY 2019

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

An operating budget request is being submitted to transfer in a Human Resources Specialist IV position and funds (\$69,540) from AGR 122.

In the capital improvement project (CIP) budget, a request for \$1.4 million in General Obligation Bond funds for Miscellaneous Health, Safety, Code and Other Requirements is being submitted.

C. Reasons for Request

The operating request is a housekeeping measure to place the position in the appropriate program in the budget.

The CIP request will allow for repairs and improvements to department facilities statewide.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**AGR-
0104
FISHERIES AND AQUACULTURE**

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3.00*	*	3.00*	3.00*	1.00*	4.00*	*	*	
	1.00**	**	1.00**	1.00**	-1.00**	**	**	**	
PERSONAL SERVICES	283,896		283,896	283,896		283,896	567,792	567,792	
OTH CURRENT EXPENSES	154,017		154,017	154,017		154,017	308,034	308,034	
TOTAL OPERATING COST	437,913		437,913	437,913		437,913	875,826	875,826	0.00
BY MEANS OF FINANCING									
	3.00*	*	3.00*	3.00*	1.00*	4.00*	*	*	
	1.00**	**	1.00**	1.00**	-1.00**	**	**	**	
GENERAL FUND	312,913		312,913	312,913		312,913	625,826	625,826	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL PERM POSITIONS	3.00*	*	3.00*	3.00*	1.00*	4.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	-1.00**	**	**	**	
TOTAL PROGRAM COST	437,913		437,913	437,913		437,913	875,826	875,826	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-153
010403
AQUACULTURE DEVELOPMENT PROGRAM

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3.00*	*	3.00*	3.00*	1.00*	4.00*	*	*	
	1.00**	**	1.00**	1.00**	-1.00**	**	**	**	
PERSONAL SERVICES	283,896		283,896	283,896		283,896	567,792	567,792	
OTH CURRENT EXPENSES	154,017		154,017	154,017		154,017	308,034	308,034	
TOTAL OPERATING COST	437,913		437,913	437,913		437,913	875,826	875,826	0.00
BY MEANS OF FINANCING									
	3.00*	*	3.00*	3.00*	1.00*	4.00*	*	*	
	1.00**	**	1.00**	1.00**	-1.00**	**	**	**	
GENERAL FUND	312,913		312,913	312,913		312,913	625,826	625,826	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL PERM POSITIONS	3.00*	*	3.00*	3.00*	1.00*	4.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	-1.00**	**	**	**	
TOTAL PROGRAM COST	437,913		437,913	437,913		437,913	875,826	875,826	0.00

Narrative for Supplemental Budget Requests

FY 2019

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

An operating budget request is being submitted to change the status of a Economic Development Specialist IV position from temporary to permanent.

C. Reasons for Request

Economic Development Specialist IV (Position No. 38209) was reclassified from permanent to temporary in Act 124, SLH 2016. The Aquaculture Development Program also includes an Economic Development Specialist V position which is classified as permanent. There is no programmatic nor strategic reason for the two positions to be classified differently.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**AGR-
04
ENVIRONMENTAL PROTECTION**

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	30.00*	*	30.00*	30.00*	*	30.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	2,227,770		2,227,770	2,349,271		2,349,271	4,577,041	4,577,041	
OTH CURRENT EXPENSES	1,590,103		1,590,103	1,590,103		1,590,103	3,180,206	3,180,206	
EQUIPMENT	200,000		200,000	200,000		200,000	400,000	400,000	
TOTAL OPERATING COST	4,017,873		4,017,873	4,139,374		4,139,374	8,157,247	8,157,247	0.00
BY MEANS OF FINANCING	17.00*	*	17.00*	17.00*	*	17.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,692,013		1,692,013	1,771,249		1,771,249	3,463,262	3,463,262	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
OTHER FEDERAL FUNDS	464,629		464,629	464,629		464,629	929,258	929,258	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	1,861,231		1,861,231	1,903,496		1,903,496	3,764,727	3,764,727	
TOTAL PERM POSITIONS	30.00*	*	30.00*	30.00*	*	30.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	4,017,873		4,017,873	4,139,374		4,139,374	8,157,247	8,157,247	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-
0401
POLLUTION CONTROL

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	30.00*	*	30.00*	30.00*	*	30.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	2,227,770		2,227,770	2,349,271		2,349,271	4,577,041	4,577,041	
OTH CURRENT EXPENSES	1,590,103		1,590,103	1,590,103		1,590,103	3,180,206	3,180,206	
EQUIPMENT	200,000		200,000	200,000		200,000	400,000	400,000	
TOTAL OPERATING COST	4,017,873		4,017,873	4,139,374		4,139,374	8,157,247	8,157,247	0.00
BY MEANS OF FINANCING	17.00*	*	17.00*	17.00*	*	17.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,692,013		1,692,013	1,771,249		1,771,249	3,463,262	3,463,262	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
OTHER FEDERAL FUNDS	464,629		464,629	464,629		464,629	929,258	929,258	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	1,861,231		1,861,231	1,903,496		1,903,496	3,764,727	3,764,727	
TOTAL PERM POSITIONS	30.00*	*	30.00*	30.00*	*	30.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	4,017,873		4,017,873	4,139,374		4,139,374	8,157,247	8,157,247	0.00

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-846
040102
PESTICIDES

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	30.00*	*	30.00*	30.00*	*	30.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	2,227,770		2,227,770	2,349,271		2,349,271	4,577,041	4,577,041	
OTH CURRENT EXPENSES	1,590,103		1,590,103	1,590,103		1,590,103	3,180,206	3,180,206	
EQUIPMENT	200,000		200,000	200,000		200,000	400,000	400,000	
TOTAL OPERATING COST	4,017,873		4,017,873	4,139,374		4,139,374	8,157,247	8,157,247	0.00
BY MEANS OF FINANCING	17.00*	*	17.00*	17.00*	*	17.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,692,013		1,692,013	1,771,249		1,771,249	3,463,262	3,463,262	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
OTHER FEDERAL FUNDS	464,629		464,629	464,629		464,629	929,258	929,258	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	1,861,231		1,861,231	1,903,496		1,903,496	3,764,727	3,764,727	
TOTAL PERM POSITIONS	30.00*	*	30.00*	30.00*	*	30.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	4,017,873		4,017,873	4,139,374		4,139,374	8,157,247	8,157,247	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**AGR-
10
INDIVIDUAL RIGHTS**

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	645,866		645,866	645,866		645,866	1,291,732	1,291,732	
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	829,317		829,317	829,317		829,317	1,658,634	1,658,634	0.00
BY MEANS OF FINANCING									
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	378,317		378,317	378,317		378,317	756,634	756,634	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	451,000		451,000	451,000		451,000	902,000	902,000	
TOTAL PERM POSITIONS	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	829,317		829,317	829,317		829,317	1,658,634	1,658,634	0.00

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-
1001
PROTECTION OF THE CONSUMER

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	645,866		645,866	645,866		645,866	1,291,732	1,291,732	
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	829,317		829,317	829,317		829,317	1,658,634	1,658,634	0.00
BY MEANS OF FINANCING									
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	378,317		378,317	378,317		378,317	756,634	756,634	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	451,000		451,000	451,000		451,000	902,000	902,000	
TOTAL PERM POSITIONS	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	829,317		829,317	829,317		829,317	1,658,634	1,658,634	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**AGR-
100104**
ENFORCEMENT OF FAIR BUSINESS PRACTICES

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	645,866		645,866	645,866		645,866	1,291,732	1,291,732	
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	829,317		829,317	829,317		829,317	1,658,634	1,658,634	0.00
BY MEANS OF FINANCING									
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	378,317		378,317	378,317		378,317	756,634	756,634	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	451,000		451,000	451,000		451,000	902,000	902,000	
TOTAL PERM POSITIONS	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	829,317		829,317	829,317		829,317	1,658,634	1,658,634	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	645,866		645,866	645,866		645,866	1,291,732	1,291,732	
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	829,317		829,317	829,317		829,317	1,658,634	1,658,634	0.00
BY MEANS OF FINANCING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	378,317		378,317	378,317		378,317	756,634	756,634	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	451,000		451,000	451,000		451,000	902,000	902,000	
TOTAL PERM POSITIONS	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	829,317		829,317	829,317		829,317	1,658,634	1,658,634	0.00



Capital Budget Details

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
191011	001		CASH INFUSION FOR AGRICULTURAL LOAN REVOLVING FUND, STATEWIDE							
				CONSTRUCTION				5,000		5,000
				TOTAL				5,000		5,000
				G.O. BONDS				5,000		5,000
				PROGRAM TOTALS						
				CONSTRUCTION				5,000		5,000
				TOTAL				5,000		5,000
				G.O. BONDS				5,000		5,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18001			INVASIVE SPECIES TREATMENT UNITS, STATEWIDE							
				CONSTRUCTION	608		608			
				TOTAL	608		608			
				G.O. BONDS	608		608			
191221	004		BIOLOGICAL CONTROL CONTAINMENT FACILITY, OAHU							
				PLANS				180		180
				TOTAL				180		180
				G.O. BONDS				180		180
			PROGRAM TOTALS							
				PLANS DESIGN CONSTRUCTION	608		608		180	180
				TOTAL	608		608		180	180
				G.O. BONDS FEDERAL FUNDS	608		608		180	180

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
P18002			DEPARTMENT OF AGRICULTURE FACILITIES, OAHU							
			PLANS					1		1
			TOTAL					1		1
			G.O. BONDS					1		1
<hr/>										
191311	005	13TH R	RENOVATION OF KENNELS AT THE ANIMAL QUARANTINE STATION, OAHU							
			DESIGN					100		100
			CONSTRUCTION					900		900
			TOTAL					1,000		1,000
			G.O. BONDS					1,000		1,000
<hr/>										
			PROGRAM TOTALS							
			PLANS					1		1
			DESIGN						100	100
			CONSTRUCTION						900	900
			TOTAL					1	1,000	1,001
			G.O. BONDS					1	1,000	1,001
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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **AGR-132**
PROGRAM STRUCTURE NO. **0103020202**

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PROGRAM TITLE **ANIMAL DISEASE CONTROL**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
191321	002	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

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
HA6002	011	1ST R	WAIMEA IRRIGATION SYSTEM IMPROVEMENTS, HAWAII							
				PLANS	1		1			
				DESIGN	148		148			
				CONSTRUCTION						
				EQUIPMENT	1		1			
				TOTAL	150		150			
				G.O. BONDS	150		150			
200603	007	25TH R	WAIMANALO IRRIGATION SYSTEM IMPROVEMENTS, OAHU							
				PLANS						
				DESIGN	240		240	1		1
				CONSTRUCTION	960		960	999		999
				TOTAL	1,200		1,200	1,000		1,000
				G.O. BONDS	1,200		1,200	1,000		1,000
201101	006	23RD R	KAHUKU AGRICULTURAL PARK IMPROVEMENTS, OAHU							
				PLANS				1		1
				DESIGN	350		350	1		1
				CONSTRUCTION				2,248		2,248
				TOTAL	350		350	2,250		2,250
				G.O. BONDS	350		350	2,250		2,250

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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
201202	009		KAMUELA VACUUM COOLING PLANT, HAWAII							
				PLANS				748		748
				DESIGN				1		1
				CONSTRUCTION				1		1
				EQUIPMENT						
				TOTAL				750		750
				G.O. BONDS				750		750
201210	012	21ST R	WAIANAE AGRICULTURAL PARK, IMPROVEMENTS, OAHU							
				DESIGN	50		50			
				CONSTRUCTION	450		450			
				TOTAL	500		500			
				G.O. BONDS	500		500			
201801			PUU PULEHU RESERVOIR, HAWAII							
				PLANS	1		1			
				DESIGN	29		29			
				CONSTRUCTION	270		270			
				TOTAL	300		300			
				G.O. BONDS	300		300			

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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
201802			PUNA AGRICULTURAL PARK, HAWAII							
			PLANS		250		250			
			TOTAL		250		250			
			G.O. BONDS		250		250			
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201901	008		AGRICULTURAL INFRASTRUCTURE IMPROVEMENTS, STATEWIDE							
			PLANS					1		1
			DESIGN					249		249
			CONSTRUCTION					2,500		2,500
			TOTAL					2,750		2,750
			G.O. BONDS					2,750		2,750
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			PROGRAM TOTALS							
			PLANS		252		252	750		750
			LAND							
			DESIGN		817		817	252		252
			CONSTRUCTION		1,680		1,680	5,748		5,748
			EQUIPMENT		1		1			
			TOTAL		2,750		2,750	6,750		6,750
			GENERAL FUND							
			G.O. BONDS		2,750		2,750	6,750		6,750
			FEDERAL FUNDS							
			PRIVATE CONTRIB.							
			COUNTY FUNDS							
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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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18004		23RD R	AGRICULTURAL LAND, OAHU							
				PLANS	1		1			
				LAND	23,750		23,750			
				DESIGN	1		1			
				TOTAL	23,752		23,752			
				G.O. BONDS	23,752		23,752			
P18005			PATHOLOGY GREENHOUSE, QUARANTINE HOUSE, AND GREENHOUSE, STATEWIDE							
				PLANS	1		1			
				DESIGN	1		1			
				CONSTRUCTION	498		498			
				TOTAL	500		500			
				G.O. BONDS	500		500			
P18006		23RD R	WASTEWATER RECLAIMED WATER IRRIGATION SYSTEM, WAHIAWA, OAHU							
				PLANS	1		1			
				DESIGN	499		499			
				TOTAL	500		500			
				G.O. BONDS	500		500			

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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18007		8TH R	AINA HO'OKUPU O KILAUEA, KAUAI							
				PLANS	1		1			
				DESIGN	1		1			
				CONSTRUCTION	247		247			
				EQUIPMENT	1		1			
				TOTAL	250		250			
				G.O. BONDS	250		250			
P18008		4TH R	WAIMEA NUI COMMUNITY DEVELOPMENT CORPORATION, HAWAII							
				PLANS	1		1			
				DESIGN	1		1			
				CONSTRUCTION	798		798			
				TOTAL	800		800			
				G.O. BONDS	800		800			
181612	013	23RD R	STATE PACKING AND PROCESSING FACILITY, WHITMORE, OAHU							
				PLANS	30		30			
				DESIGN	70		70			
				CONSTRUCTION	520		520			
				EQUIPMENT	30		30			
				TOTAL	650		650			
				G.O. BONDS	650		650			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
181613	011	20TH R	WAIHAOLE WATER SYSTEM IMPROVEMENTS, KUNIA, OAHU							
				PLANS	400		400		1	1
				DESIGN	400		400		1	1
				CONSTRUCTION	3,200		3,200		3,997	3,997
				EQUIPMENT					1	1
				TOTAL	4,000		4,000		4,000	4,000
				G.O. BONDS	4,000		4,000		4,000	4,000
191614	010	8TH R	KEKAHA DITCH IRRIGATION SYSTEM MODIFICATION, KAUAI							
				PLANS					1	1
				DESIGN					1	1
				CONSTRUCTION					3,597	3,597
				EQUIPMENT					1	1
				TOTAL					3,600	3,600
				G.O. BONDS					3,600	3,600
PROGRAM TOTALS										
				PLANS	435		435		2	2
				LAND	23,750		23,750			
				DESIGN	973		973		2	2
				CONSTRUCTION	5,263		5,263		7,594	7,594
				EQUIPMENT	31		31		2	2
				TOTAL	30,452		30,452		7,600	7,600
				G.O. BONDS	30,452		30,452		7,600	7,600
				REVENUE BONDS						
				FEDERAL FUNDS						

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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18009			DEPARTMENT OF AGRICULTURE, ROAD REPAIR AND MAINTENANCE, HAWAII							
			CONSTRUCTION		300		300			
			TOTAL		300		300			
			SPECIAL FUND		300		300			
P18010			HAWAII AGRICULTURAL FOUNDATION, STATEWIDE							
			CONSTRUCTION		207		207			
			EQUIPMENT		1		1			
			TOTAL		208		208			
			G.O. BONDS		208		208			
P18011			SLAUGHTERHOUSE FACILITY, HAWAII							
			PLANS		1		1			
			DESIGN		1,499		1,499			
			TOTAL		1,500		1,500			
			G.O. BONDS		1,500		1,500			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
981921	003		MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE							
			PLANS							
			DESIGN		400		400		400	400
			CONSTRUCTION		1,000		1,000		1,000	1,000
			EQUIPMENT							
			TOTAL		1,400		1,400		1,400	1,400
			G.O. BONDS		1,400		1,400		1,400	1,400
			FEDERAL FUNDS							
			PROGRAM TOTALS							
			PLANS		1		1			
			DESIGN		1,899		1,899		400	400
			CONSTRUCTION		1,507		1,507		1,000	1,000
			EQUIPMENT		1		1			
			TOTAL		3,408		3,408		1,400	1,400
			SPECIAL FUND		300		300			
			G.O. BONDS		3,108		3,108		1,400	1,400
			FEDERAL FUNDS							