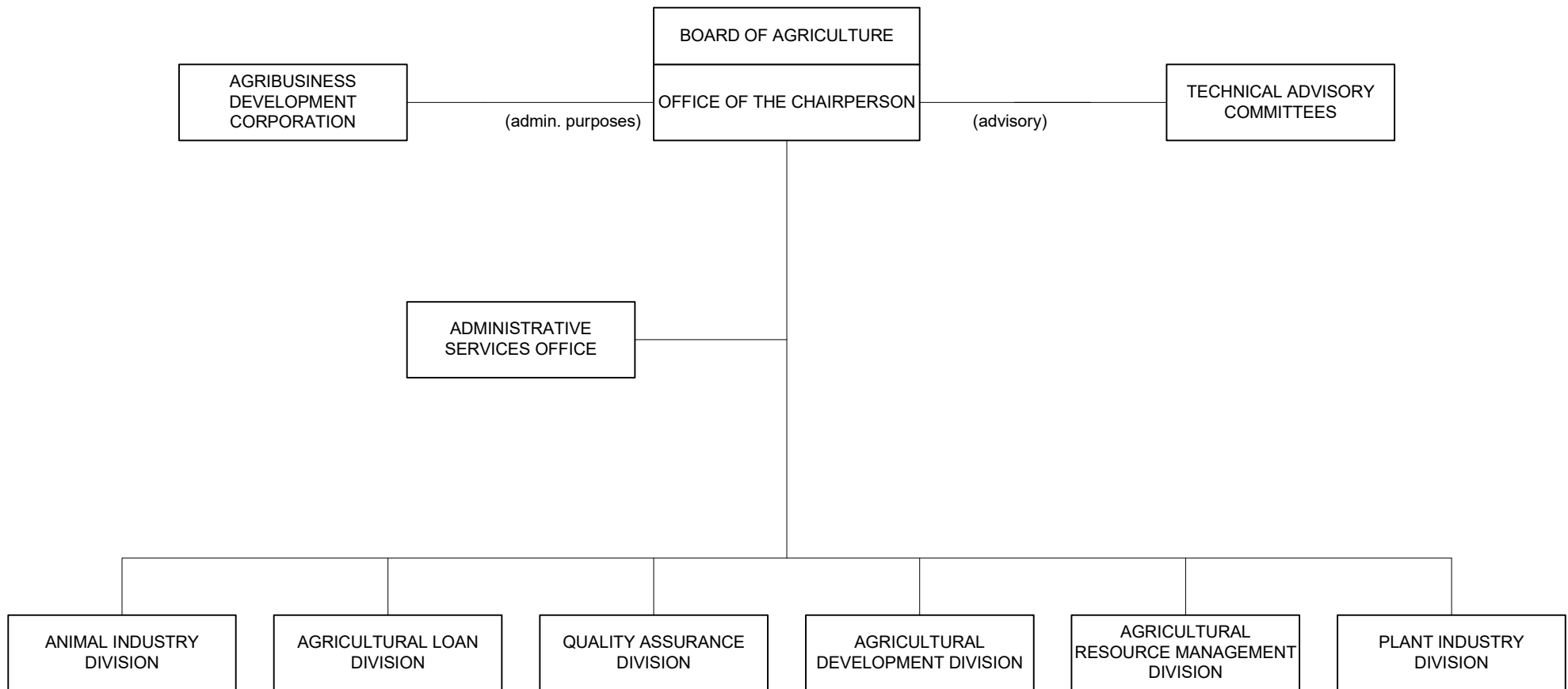




Department of Agriculture

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



DEPARTMENT OF AGRICULTURE

Department Summary

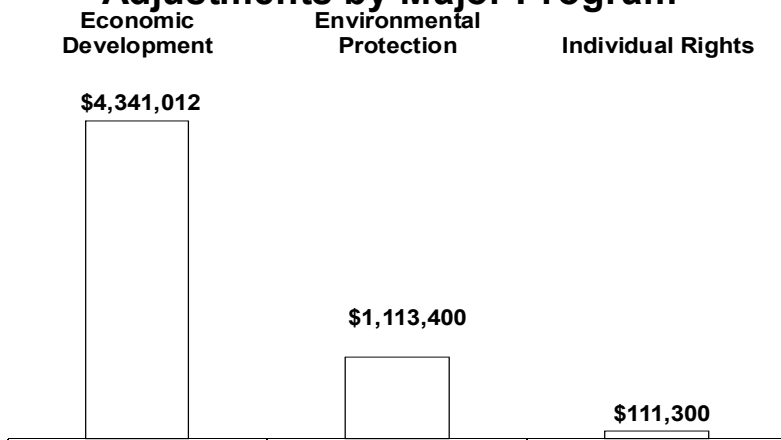
Mission Statement

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.

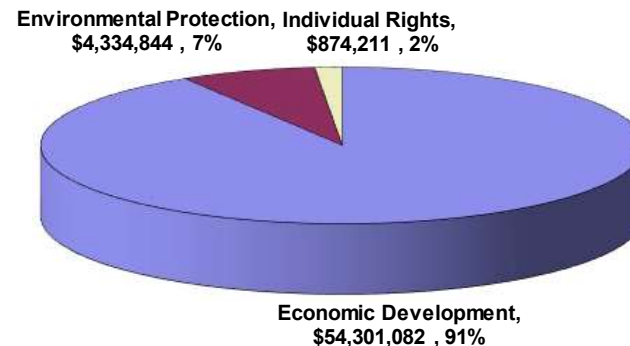
Department Goals

To conserve and develop essential agricultural resources and infrastructure; to gain access to and develop local, domestic, and international markets for Hawaii's agricultural products; to conserve and protect suitable agricultural lands and water; to promote Hawaii's food self-sufficiency; to raise public 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 diseases that are detrimental to Hawaii's agriculture and environment.

FY 2021 Supplemental Operating Budget Adjustments by Major Program



FY 2021 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 agricultural resources.
- Reviews and develops agricultural goals and objectives compatible with statewide expansion and diversification of Hawaii's agricultural base.
- Prevents the introduction of plant pests and diseases, provides certification services to facilitate the export of certain plant materials, and controls and eradicates insects and noxious weeds and controls the distribution and usage of pesticides.
- Administers the aquaculture development, State animal health, and agricultural and aquacultural loan programs.
- Maintains official State primary measurement standards; ensures accuracy of commercial measuring devices.
- Establishes and enforces grade standards for agricultural commodities producers in the State in cooperation with the industry, and achieves stability within the State milk industry by ensuring the availability of an adequate supply of wholesale milk for the consuming public.
- Supports the marketing of various agricultural commodities.

MAJOR PROGRAM AREAS

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

Economic Development

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

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

Environmental Protection

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

Individual Rights

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

**Department of Agriculture
Operating Budget**

			Act 5/2019 + other budget acts FY 2020	Act 5/2019 + other budget acts FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources:	Positions	Perm	201.68	201.68	-	8.00	201.68	209.68
		Temp	2.00	2.00	-	-	2.00	2.00
General Funds		\$	18,219,027	16,216,175	-	1,235,984	18,219,027	17,452,159
		Perm	127.82	127.82	-	-	127.82	127.82
		Temp	1.00	1.00	-	-	1.00	1.00
Special Funds		\$	19,993,252	20,030,614	-	961,300	19,993,252	20,991,914
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Federal Funds		\$	1,007,003	1,007,003	-	-	1,007,003	1,007,003
		Perm	2.00	2.00	-	-	2.00	2.00
		Temp	6.00	6.00	-	-	6.00	6.00
Other Federal Funds		\$	1,790,103	1,790,103	-	2,511,316	1,790,103	4,301,419
		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	-	(3.00)	18.50	15.50
		Temp	24.00	24.00	-	-	24.00	24.00
Revolving Funds		\$	14,064,117	13,875,473	-	857,112	14,064,117	14,732,585
		Perm	350.00	350.00	-	5.00	350.00	355.00
		Temp	33.00	33.00	-	-	33.00	33.00
Total Requirements		\$	56,098,559	53,944,425	-	5,565,712	56,098,559	59,510,137

Highlights: (general funds and FY 21 unless otherwise noted)

1. Adds \$1,113,400 in revolving funds for the Pesticides Program to expand/establish various programs and purchase motor vehicles.
2. Adds 5.00 permanent positions and \$375,804 for the Industrial Hemp Program.
3. Adds 3.00 permanent positions and \$160,180, and reduces 3.00 permanent revolving funded positions and \$256,288 in revolving funds, to convert Agricultural Resource Management Division positions from revolving funds to general funds.
4. Adds \$800,000 in special funds for the Hawaii Water Infrastructure Special Fund to provide expenditure ceiling for water infrastructure loans.
5. Adds \$200,000 for a cash infusion to the Milk Control Special Fund and to conduct a study on the viability of the State's dairy industry.
6. Adds \$500,000 for tar removal at the Animal Quarantine Facility in Halawa, Oahu.
7. Adds a total of \$2,511,316 in other federal funds for the Plant Pest and Disease Control and Agricultural Development and Marketing programs.

**Department of Agriculture
Capital Improvements Budget**

	Act 40/2019 FY 2020	Act 40/2019 FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources:						
General Obligation Bonds	28,800,000	9,300,000	-	25,300,000	28,800,000	34,600,000
Private Contributions	-	-	-	500,000	-	500,000
Total Requirements	28,800,000	9,300,000	-	25,800,000	28,800,000	35,100,000

Highlights: (general obligation bonds and FY 21 unless otherwise noted)

1. Adds \$20,000,000 for Royal Kunia Agricultural Park, Oahu.
2. Adds \$2,500,000 for Miscellaneous Health, Safety, Code, and Other Requirements, Statewide.
3. Adds \$1,000,000 for Kahuku Agricultural Park Miscellaneous Improvements, Oahu.
4. Adds \$1,300,000 for Waimea Irrigation System Improvements, Hawaii.
5. Adds \$500,000 and \$500,000 in private contributions for Hawi Reservoir Decommissioning, Hawaii.



Operating Budget Details

FY 21 EXECUTIVE SUPPLEMENTAL BUDGET
ERRATA FOR REPORT S61 AND S61-A

Please note that all pages of Report S61 and S61-A indicate the incorrect "percent change" in the "biennium totals" column for total capital costs. All "percent change" amounts for capital costs should be 100.00%, not 0.00%.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	313.00*	*	313.00*	313.00*	5.00*	318.00*	*	*	
	30.00**	**	30.00**	30.00**	**	30.00**	**	**	**
PERSONAL SERVICES	27,475,535		27,475,535	27,526,868	39,696	27,566,564	55,002,403	55,042,099	
OTH CURRENT EXPENSES	24,642,202		24,642,202	22,433,202	3,291,316	25,724,518	47,075,404	50,366,720	
EQUIPMENT					1,010,000	1,010,000		1,010,000	
TOTAL OPERATING COST	52,117,737		52,117,737	49,960,070	4,341,012	54,301,082	102,077,807	106,418,819	4.25
BY MEANS OF FINANCING									
	181.68*	*	181.68*	181.68*	8.00*	189.68*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
GENERAL FUND	16,958,788		16,958,788	14,955,242	1,235,984	16,191,226	31,914,030	33,150,014	
	123.82*	*	123.82*	123.82*	*	123.82*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
SPECIAL FUND	19,627,252		19,627,252	19,664,614	850,000	20,514,614	39,291,866	40,141,866	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,007,003		1,007,003	1,007,003		1,007,003	2,014,006	2,014,006	
	*	*	*	*	*	*	*	*	*
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
OTHER FEDERAL FUNDS	1,325,474		1,325,474	1,325,474	2,511,316	3,836,790	2,650,948	5,162,264	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
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*	-3.00*	4.50*	*	*	*
	22.00**	**	22.00**	22.00**	**	22.00**	**	**	**
REVOLVING FUND	12,174,163		12,174,163	11,982,680	-256,288	11,726,392	24,156,843	23,900,555	
CAPITAL INVESTMENT									
PLANS		29,000	29,000		104,000	104,000		133,000	
LAND ACQUISITION		15,001,000	15,001,000		3,000	3,000		15,004,000	
DESIGN		1,338,000	1,338,000		1,003,000	1,003,000		2,341,000	
CONSTRUCTION		10,431,000	10,431,000		33,984,000	33,984,000		44,415,000	
EQUIPMENT		2,001,000	2,001,000		6,000	6,000		2,007,000	
TOTAL CAPITAL COST		28,800,000	28,800,000		35,100,000	35,100,000		63,900,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-
01
ECONOMIC DEVELOPMENT

PROGRAM COSTS	FY 2020			FY 2021			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		28,800,000	28,800,000		34,600,000	34,600,000		63,400,000	
PRIVATE CONTRIB.					500,000	500,000		500,000	
TOTAL PERM POSITIONS	313.00*	*	313.00*	313.00*	5.00*	318.00*	*		*
TOTAL TEMP POSITIONS	30.00**	**	30.00**	30.00**	**	30.00**	**		**
TOTAL PROGRAM COST	52,117,737	28,800,000	80,917,737	49,960,070	39,441,012	89,401,082	102,077,807	170,318,819	66.85

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	309.00*	*	309.00*	309.00*	5.00*	314.00*	*	*	
	30.00**	**	30.00**	30.00**	**	30.00**	**	**	**
PERSONAL SERVICES	27,167,997		27,167,997	27,219,330	39,696	27,259,026	54,387,327	54,427,023	
OTH CURRENT EXPENSES	24,188,185		24,188,185	22,279,185	3,291,316	25,570,501	46,467,370	49,758,686	
EQUIPMENT					1,010,000	1,010,000		1,010,000	
TOTAL OPERATING COST	51,356,182		51,356,182	49,498,515	4,341,012	53,839,527	100,854,697	105,195,709	4.30
BY MEANS OF FINANCING									
	177.68*	*	177.68*	177.68*	8.00*	185.68*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
GENERAL FUND	16,322,233		16,322,233	14,618,687	1,235,984	15,854,671	30,940,920	32,176,904	
	123.82*	*	123.82*	123.82*	*	123.82*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
SPECIAL FUND	19,502,252		19,502,252	19,539,614	850,000	20,389,614	39,041,866	39,891,866	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,007,003		1,007,003	1,007,003		1,007,003	2,014,006	2,014,006	
	*	*	*	*	*	*	*	*	*
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
OTHER FEDERAL FUNDS	1,325,474		1,325,474	1,325,474	2,511,316	3,836,790	2,650,948	5,162,264	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
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*	-3.00*	4.50*	*	*	*
	22.00**	**	22.00**	22.00**	**	22.00**	**	**	**
REVOLVING FUND	12,174,163		12,174,163	11,982,680	-256,288	11,726,392	24,156,843	23,900,555	
CAPITAL INVESTMENT									
PLANS		29,000	29,000		104,000	104,000		133,000	
LAND ACQUISITION		15,001,000	15,001,000		3,000	3,000		15,004,000	
DESIGN		1,338,000	1,338,000		1,003,000	1,003,000		2,341,000	
CONSTRUCTION		10,431,000	10,431,000		33,984,000	33,984,000		44,415,000	
EQUIPMENT		2,001,000	2,001,000		6,000	6,000		2,007,000	
TOTAL CAPITAL COST		28,800,000	28,800,000		35,100,000	35,100,000		63,900,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			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		28,800,000	28,800,000		34,600,000	34,600,000		63,400,000	
PRIVATE CONTRIB.					500,000	500,000		500,000	
TOTAL PERM POSITIONS	309.00*	*	309.00*	309.00*	5.00*	314.00*	*		*
TOTAL TEMP POSITIONS	30.00**	**	30.00**	30.00**	**	30.00**	**		**
TOTAL PROGRAM COST	51,356,182	28,800,000	80,156,182	49,498,515	39,441,012	88,939,527	100,854,697	169,095,709	67.66

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			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	1,026,323		1,026,323	1,026,323		1,026,323	2,052,646	2,052,646	
OTH CURRENT EXPENSES	5,834,659		5,834,659	5,834,659	800,000	6,634,659	11,669,318	12,469,318	
TOTAL OPERATING COST	6,860,982		6,860,982	6,860,982	800,000	7,660,982	13,721,964	14,521,964	5.83
BY MEANS OF FINANCING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,360,982		1,360,982	1,360,982	800,000	2,160,982	2,721,964	3,521,964	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	5,500,000		5,500,000	5,500,000		5,500,000	11,000,000	11,000,000	
TOTAL PERM POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,860,982		6,860,982	6,860,982	800,000	7,660,982	13,721,964	14,521,964	5.83

Narrative for Supplemental Budget Requests

FY 2021

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 an expenditure ceiling of \$800,000 for the Hawaii Water Infrastructure Special Fund.

C. Reasons for Request

Establishing a ceiling for the fund will allow the program to utilize the funds repaid from previous loans to provide new loans for agricultural water infrastructure improvements.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			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*	*	184.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
PERSONAL SERVICES	14,949,039		14,949,039	14,979,735		14,979,735	29,928,774	29,928,774	
OTH CURRENT EXPENSES	6,990,928		6,990,928	6,990,928	1,386,316	8,377,244	13,981,856	15,368,172	
EQUIPMENT					1,000,000	1,000,000		1,000,000	
TOTAL OPERATING COST	21,939,967		21,939,967	21,970,663	2,386,316	24,356,979	43,910,630	46,296,946	5.43
BY MEANS OF FINANCING	100.68*	*	100.68*	100.68*	*	100.68*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	7,334,536		7,334,536	7,340,990		7,340,990	14,675,526	14,675,526	
	83.32*	*	83.32*	83.32*	*	83.32*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
SPECIAL FUND	12,863,164		12,863,164	12,887,406		12,887,406	25,750,570	25,750,570	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUNDS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
	966,850		966,850	966,850	2,386,316	3,353,166	1,933,700	4,320,016	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
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									
DESIGN		100,000	100,000					100,000	
CONSTRUCTION		600,000	600,000					600,000	
TOTAL CAPITAL COST		700,000	700,000					700,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-
010302
PRODCVTY IMPRVMT & MGT ASSTNCE FOR AGR

(IN DOLLARS)

	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
<u>PROGRAM COSTS</u>									
BY MEANS OF FINANCING G.O. BONDS		700,000	700,000					700,000	
TOTAL PERM POSITIONS	184.00*	*	184.00*	184.00*	*	184.00*	*		*
TOTAL TEMP POSITIONS	6.00**	**	6.00**	6.00**	**	6.00**	**		**
TOTAL PROGRAM COST	21,939,967	700,000	22,639,967	21,970,663	2,386,316	24,356,979	43,910,630	46,996,946	7.03

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	124.00*	*	124.00*	124.00*	*	124.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
PERSONAL SERVICES	10,283,325		10,283,325	10,301,205		10,301,205	20,584,530	20,584,530	
OTH CURRENT EXPENSES	5,526,341		5,526,341	5,526,341	1,386,316	6,912,657	11,052,682	12,438,998	
EQUIPMENT					1,000,000	1,000,000		1,000,000	
TOTAL OPERATING COST	15,809,666		15,809,666	15,827,546	2,386,316	18,213,862	31,637,212	34,023,528	7.54
BY MEANS OF FINANCING									
	78.00*	*	78.00*	78.00*	*	78.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	5,721,147		5,721,147	5,726,907		5,726,907	11,448,054	11,448,054	
	46.00*	*	46.00*	46.00*	*	46.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	8,784,690		8,784,690	8,796,810		8,796,810	17,581,500	17,581,500	
	*	*	*	*	*	*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
OTHER FEDERAL FUNDS	528,412		528,412	528,412	2,386,316	2,914,728	1,056,824	3,443,140	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
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	
TOTAL PERM POSITIONS	124.00*	*	124.00*	124.00*	*	124.00*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
TOTAL PROGRAM COST	15,809,666		15,809,666	15,827,546	2,386,316	18,213,862	31,637,212	34,023,528	7.54

**Narrative for Supplemental Budget Requests
FY 2021**

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

An operating request is being submitted to increase the federal fund ceiling to expend funds for various pest control programs.

C. Reasons for Request

Funds are being requested from the U.S. Department of Agriculture to enhance programs to control the Coconut Rhinoceros Beetle and to support programs for the Coffee Berry Borer and Mediterranean Fruit Fly. Funds will be used for supplies and equipment.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	60.00*	*	60.00*	60.00*	*	60.00*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
PERSONAL SERVICES	4,665,714		4,665,714	4,678,530		4,678,530	9,344,244	9,344,244	
OTH CURRENT EXPENSES	1,464,587		1,464,587	1,464,587		1,464,587	2,929,174	2,929,174	
TOTAL OPERATING COST	6,130,301		6,130,301	6,143,117		6,143,117	12,273,418	12,273,418	0.00
BY MEANS OF FINANCING	22.68*	*	22.68*	22.68*	*	22.68*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,613,389		1,613,389	1,614,083		1,614,083	3,227,472	3,227,472	
	37.32*	*	37.32*	37.32*	*	37.32*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
SPECIAL FUND	4,078,474		4,078,474	4,090,596		4,090,596	8,169,070	8,169,070	
	*	*	*	*	*	*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
OTHER FEDERAL FUNDS	438,438		438,438	438,438		438,438	876,876	876,876	
CAPITAL INVESTMENT									
DESIGN		100,000	100,000					100,000	
CONSTRUCTION		600,000	600,000					600,000	
TOTAL CAPITAL COST		700,000	700,000					700,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		700,000	700,000					700,000	
TOTAL PERM POSITIONS	60.00*	*	60.00*	60.00*	*	60.00*	*	*	
TOTAL TEMP POSITIONS	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
TOTAL PROGRAM COST	6,130,301	700,000	6,830,301	6,143,117		6,143,117	12,273,418	12,973,418	5.70

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	34.32*	*	34.32*	34.32*	*	34.32*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	2,925,945		2,925,945	2,938,067		2,938,067	5,864,012	5,864,012	
OTH CURRENT EXPENSES	1,007,455		1,007,455	1,007,455		1,007,455	2,014,910	2,014,910	
TOTAL OPERATING COST	3,933,400		3,933,400	3,945,522		3,945,522	7,878,922	7,878,922	0.00
BY MEANS OF FINANCING	34.32*	*	34.32*	34.32*	*	34.32*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
SPECIAL FUND	3,933,400		3,933,400	3,945,522		3,945,522	7,878,922	7,878,922	
CAPITAL INVESTMENT CONSTRUCTION		200,000	200,000					200,000	
TOTAL CAPITAL COST		200,000	200,000					200,000	0.00
BY MEANS OF FINANCING G.O. BONDS		200,000	200,000					200,000	
TOTAL PERM POSITIONS	34.32*	*	34.32*	34.32*	*	34.32*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	3,933,400	200,000	4,133,400	3,945,522		3,945,522	7,878,922	8,078,922	2.54

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	25.68*	*	25.68*	25.68*	*	25.68*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
PERSONAL SERVICES	1,739,769		1,739,769	1,740,463		1,740,463	3,480,232	3,480,232	
OTH CURRENT EXPENSES	457,132		457,132	457,132		457,132	914,264	914,264	
TOTAL OPERATING COST	2,196,901		2,196,901	2,197,595		2,197,595	4,394,496	4,394,496	0.00
BY MEANS OF FINANCING	22.68*	*	22.68*	22.68*	*	22.68*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,613,389		1,613,389	1,614,083		1,614,083	3,227,472	3,227,472	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	145,074		145,074	145,074		145,074	290,148	290,148	
	*	*	*	*	*	*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
OTHER FEDERAL FUNDS	438,438		438,438	438,438		438,438	876,876	876,876	
CAPITAL INVESTMENT									
DESIGN		100,000	100,000					100,000	
CONSTRUCTION		400,000	400,000					400,000	
TOTAL CAPITAL COST		500,000	500,000					500,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		500,000	500,000					500,000	
TOTAL PERM POSITIONS	25.68*	*	25.68*	25.68*	*	25.68*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
TOTAL PROGRAM COST	2,196,901	500,000	2,696,901	2,197,595		2,197,595	4,394,496	4,894,496	11.38

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-
010303
PRODUCT DEVELOPMENT AND MARKETING FOR AGR

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	36.00*	*	36.00*	36.00*	5.00*	41.00*	*	*	
	10.00**	**	10.00**	10.00**	**	10.00**	**	**	**
PERSONAL SERVICES	3,280,171		3,280,171	3,283,010	135,804	3,418,814	6,563,181	6,698,985	
OTH CURRENT EXPENSES	3,837,251		3,837,251	3,248,251	555,000	3,803,251	7,085,502	7,640,502	
EQUIPMENT					10,000	10,000		10,000	
TOTAL OPERATING COST	7,117,422		7,117,422	6,531,261	700,804	7,232,065	13,648,683	14,349,487	5.13
BY MEANS OF FINANCING									
	33.00*	*	33.00*	33.00*	5.00*	38.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	3,983,474		3,983,474	3,393,474	575,804	3,969,278	7,376,948	7,952,752	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	869,301		869,301	870,301		870,301	1,739,602	1,739,602	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,007,003		1,007,003	1,007,003		1,007,003	2,014,006	2,014,006	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	358,624		358,624	358,624	125,000	483,624	717,248	842,248	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	300,000		300,000	300,000		300,000	600,000	600,000	
	*	*	*	*	*	*	*	*	
	10.00**	**	10.00**	10.00**	**	10.00**	**	**	**
REVOLVING FUND	599,020		599,020	601,859		601,859	1,200,879	1,200,879	
TOTAL PERM POSITIONS	36.00*	*	36.00*	36.00*	5.00*	41.00*	*	*	
TOTAL TEMP POSITIONS	10.00**	**	10.00**	10.00**	**	10.00**	**	**	**
TOTAL PROGRAM COST	7,117,422		7,117,422	6,531,261	700,804	7,232,065	13,648,683	14,349,487	5.13

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	23.00*	*	23.00*	23.00*	5.00*	28.00*	*	*	
	10.00**	**	10.00**	10.00**	**	10.00**	**	**	**
PERSONAL SERVICES	2,364,842		2,364,842	2,367,681	135,804	2,503,485	4,732,523	4,868,327	
OTH CURRENT EXPENSES	1,157,460		1,157,460	808,460	430,000	1,238,460	1,965,920	2,395,920	
EQUIPMENT					10,000	10,000		10,000	
TOTAL OPERATING COST	3,522,302		3,522,302	3,176,141	575,804	3,751,945	6,698,443	7,274,247	8.60
BY MEANS OF FINANCING	20.00*	*	20.00*	20.00*	5.00*	25.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,035,357		2,035,357	1,685,357	575,804	2,261,161	3,720,714	4,296,518	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	449,301		449,301	450,301		450,301	899,602	899,602	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
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	599,020		599,020	601,859		601,859	1,200,879	1,200,879	
TOTAL PERM POSITIONS	23.00*	*	23.00*	23.00*	5.00*	28.00*	*	*	
TOTAL TEMP POSITIONS	10.00**	**	10.00**	10.00**	**	10.00**	**	**	**
TOTAL PROGRAM COST	3,522,302		3,522,302	3,176,141	575,804	3,751,945	6,698,443	7,274,247	8.60

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: AGR 151

Program Structure Level: 01 03 03 02

Program Title: QUALITY AND PRICE ASSURANCE

A. Program Objective

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

B. Description of Request

Operating requests are being submitted for 5.00 permanent positions and \$375,804 in general funds to establish an Industrial Hemp Program and a general fund supplement of \$200,000 for the Milk Control Special Fund.

C. Reasons for Request

Public and political desire to grow hemp at a commercial level in the State of Hawaii is high, and existing personnel are not sufficient to facilitate or manage the rapid expansion of hemp growth from research pilot program to commercial production. Requested funding will be utilized for additional personnel, training, inspections, computers, and development of a E-licensure and database system.

Revenues to the Milk Control Special Fund are insufficient to fund the operating costs of the Milk Control Program. This request will temporarily fund the Milk Control Program Specialist position and an impact study to assess the affects of repealing the Milk Control Act and/or identify alternative actions that will support the dairy industry in the State. Funds will be deposited into the Milk Control Special Fund for expenditure.

D. Significant Changes to Measures of Effectiveness and Program Size

The Department will establish a branch for the Industrial Hemp Program.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			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	915,329		915,329	915,329		915,329	1,830,658	1,830,658	
OTH CURRENT EXPENSES	2,679,791		2,679,791	2,439,791	125,000	2,564,791	5,119,582	5,244,582	
TOTAL OPERATING COST	3,595,120		3,595,120	3,355,120	125,000	3,480,120	6,950,240	7,075,240	1.80
BY MEANS OF FINANCING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,948,117	*	1,948,117	1,708,117	*	1,708,117	3,656,234	3,656,234	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	420,000	*	420,000	420,000	*	420,000	840,000	840,000	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,007,003	*	1,007,003	1,007,003	*	1,007,003	2,014,006	2,014,006	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	220,000		220,000	220,000	125,000	345,000	440,000	565,000	
TOTAL PERM POSITIONS	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,595,120		3,595,120	3,355,120	125,000	3,480,120	6,950,240	7,075,240	1.80

Narrative for Supplemental Budget Requests

FY 2021

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

An operating budget request is being submitted to establish a \$125,000 ceiling for other federal funds.

C. Reasons for Request

The establishment of the other federal ceiling is to accommodate expenditure of funds for the State Trade and Export grant program .

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	80.00*	*	80.00*	80.00*	*	80.00*	*	*	
	14.00**	**	14.00**	14.00**	**	14.00**	**	**	
PERSONAL SERVICES	7,912,464		7,912,464	7,930,262	-96,108	7,834,154	15,842,726	15,746,618	
OTH CURRENT EXPENSES	7,525,347		7,525,347	6,205,347	550,000	6,755,347	13,730,694	14,280,694	
TOTAL OPERATING COST	15,437,811		15,437,811	14,135,609	453,892	14,589,501	29,573,420	30,027,312	1.53
BY MEANS OF FINANCING	44.00*	*	44.00*	44.00*	3.00*	47.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
GENERAL FUND	5,004,223		5,004,223	3,884,223	660,180	4,544,403	8,888,446	9,548,626	
	28.50*	*	28.50*	28.50*	*	28.50*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	4,408,805		4,408,805	4,420,925	50,000	4,470,925	8,829,730	8,879,730	
	7.50*	*	7.50*	7.50*	-3.00*	4.50*	*	*	
	12.00**	**	12.00**	12.00**	**	12.00**	**	**	
REVOLVING FUND	6,024,783		6,024,783	5,830,461	-256,288	5,574,173	11,855,244	11,598,956	
CAPITAL INVESTMENT									
PLANS		29,000	29,000		104,000	104,000		133,000	
LAND ACQUISITION		15,001,000	15,001,000		3,000	3,000		15,004,000	
DESIGN		1,238,000	1,238,000		1,003,000	1,003,000		2,241,000	
CONSTRUCTION		9,831,000	9,831,000		33,984,000	33,984,000		43,815,000	
EQUIPMENT		2,001,000	2,001,000		6,000	6,000		2,007,000	
TOTAL CAPITAL COST		28,100,000	28,100,000		35,100,000	35,100,000		63,200,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		28,100,000	28,100,000		34,600,000	34,600,000		62,700,000	
PRIVATE CONTRIB.					500,000	500,000		500,000	
TOTAL PERM POSITIONS	80.00*	*	80.00*	80.00*	*	80.00*	*	*	
TOTAL TEMP POSITIONS	14.00**	**	14.00**	14.00**	**	14.00**	**	**	
TOTAL PROGRAM COST	15,437,811	28,100,000	43,537,811	14,135,609	35,553,892	49,689,501	29,573,420	93,227,312	215.24

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			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	3,334,924		3,334,924	3,349,883	-96,108	3,253,775	6,684,807	6,588,699	
OTH CURRENT EXPENSES	1,330,685		1,330,685	1,330,685	50,000	1,380,685	2,661,370	2,711,370	
TOTAL OPERATING COST	4,665,609		4,665,609	4,680,568	-46,108	4,634,460	9,346,177	9,300,069	-0.49
BY MEANS OF FINANCING	6.00*	*	6.00*	6.00*	3.00*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	602,944		602,944	602,944	160,180	763,124	1,205,888	1,366,068	
	23.50*	*	23.50*	23.50*	*	23.50*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,780,761		2,780,761	2,792,881	50,000	2,842,881	5,573,642	5,623,642	
	7.50*	*	7.50*	7.50*	-3.00*	4.50*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	1,281,904		1,281,904	1,284,743	-256,288	1,028,455	2,566,647	2,310,359	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		104,000	104,000		107,000	
LAND ACQUISITION		1,000	1,000		3,000	3,000		4,000	
DESIGN		303,000	303,000		503,000	503,000		806,000	
CONSTRUCTION		5,494,000	5,494,000		31,984,000	31,984,000		37,478,000	
EQUIPMENT		1,999,000	1,999,000		6,000	6,000		2,005,000	
TOTAL CAPITAL COST		7,800,000	7,800,000		32,600,000	32,600,000		40,400,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		7,800,000	7,800,000		32,100,000	32,100,000		39,900,000	
PRIVATE CONTRIB.					500,000	500,000		500,000	
TOTAL PERM POSITIONS	37.00*	*	37.00*	37.00*	*	37.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,665,609	7,800,000	12,465,609	4,680,568	32,553,892	37,234,460	9,346,177	49,700,069	431.77

Narrative for Supplemental Budget Requests

FY 2021

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

Operating requests are being submitted to transfer 3.00 permanent positions and funds from the Irrigation Systems Revolving Fund to the general fund and to increase the expenditure ceiling of the Non-Agricultural Parks Special Fund by \$50,000.

Capital improvement project requests in the amount of \$22.8 million in general obligation bond funds are being submitted for the development of the Kunia Agricultural Park; repairs and improvements to the Waimea Irrigation System and the Kahuku Agricultural Park; and the decommissioning of Hawi Reservoir.

C. Reasons for Request

The transfer of positions from revolving to general funds will prevent the program from needing to raise irrigation water and acreage assessment rates to levels that may be too high for some farming operations to remain viable. The increase in ceiling for the Non-Agricultural Park Special Fund is to finance property appraisals, which are performed regularly to develop lease rent rates.

Development of the Kunia Agricultural Park will allow for the utilization of 150 acres of prime agricultural land. Repairs and improvements to the Waimea Irrigation System and Kahuku Agricultural Park will ensure reliable water delivery and the availability of agricultural land to support the sustainability and expansion of the agricultural industry. Decommissioning Hawi Reservoir will address safety issues for the public.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			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*	*	*	
	14.00**	**	14.00**	14.00**	**	14.00**	**	**	**
PERSONAL SERVICES	2,159,978		2,159,978	2,162,817		2,162,817	4,322,795	4,322,795	
OTH CURRENT EXPENSES	5,135,194		5,135,194	3,815,194		3,815,194	8,950,388	8,950,388	
TOTAL OPERATING COST	7,295,172		7,295,172	5,978,011		5,978,011	13,273,183	13,273,183	0.00
BY MEANS OF FINANCING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
GENERAL FUND	2,051,293		2,051,293	931,293		931,293	2,982,586	2,982,586	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	501,000		501,000	501,000		501,000	1,002,000	1,002,000	
	*	*	*	*	*	*	*	*	*
	12.00**	**	12.00**	12.00**	**	12.00**	**	**	**
REVOLVING FUND	4,742,879		4,742,879	4,545,718		4,545,718	9,288,597	9,288,597	
CAPITAL INVESTMENT									
PLANS		25,000	25,000					25,000	
LAND ACQUISITION		15,000,000	15,000,000					15,000,000	
DESIGN		85,000	85,000					85,000	
CONSTRUCTION		789,000	789,000					789,000	
EQUIPMENT		1,000	1,000					1,000	
TOTAL CAPITAL COST		15,900,000	15,900,000					15,900,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		15,900,000	15,900,000					15,900,000	
TOTAL PERM POSITIONS	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
TOTAL TEMP POSITIONS	14.00**	**	14.00**	14.00**	**	14.00**	**	**	**
TOTAL PROGRAM COST	7,295,172	15,900,000	23,195,172	5,978,011		5,978,011	13,273,183	29,173,183	119.79

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			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	2,417,562		2,417,562	2,417,562		2,417,562	4,835,124	4,835,124	
OTH CURRENT EXPENSES	1,059,468		1,059,468	1,059,468	500,000	1,559,468	2,118,936	2,618,936	
TOTAL OPERATING COST	3,477,030		3,477,030	3,477,030	500,000	3,977,030	6,954,060	7,454,060	7.19
BY MEANS OF FINANCING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,349,986		2,349,986	2,349,986	500,000	2,849,986	4,699,972	5,199,972	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,127,044		1,127,044	1,127,044		1,127,044	2,254,088	2,254,088	
CAPITAL INVESTMENT									
PLANS		1,000	1,000					1,000	
DESIGN		850,000	850,000		500,000	500,000		1,350,000	
CONSTRUCTION		3,548,000	3,548,000		2,000,000	2,000,000		5,548,000	
EQUIPMENT		1,000	1,000					1,000	
TOTAL CAPITAL COST		4,400,000	4,400,000		2,500,000	2,500,000		6,900,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		4,400,000	4,400,000		2,500,000	2,500,000		6,900,000	
TOTAL PERM POSITIONS	33.00*	*	33.00*	33.00*	*	33.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,477,030	4,400,000	7,877,030	3,477,030	3,000,000	6,477,030	6,954,060	14,354,060	106.41

Narrative for Supplemental Budget Requests

FY 2021

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 for \$500,000 in general funds is being submitted to remove a source of tar and repair the parking lot at the Halawa Animal Industry Facility.

In the capital improvement project (CIP) budget, a request for \$2.5 million in general obligation bond funds for Miscellaneous Health, Safety, Code and Other Requirements is being submitted.

C. Reasons for Request

The removal of the tar source will eliminate health and environmental concerns of the public.

The CIP request will allow for major 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: AGR-
PROGRAM STRUCTURE NO: 0104
PROGRAM TITLE: FISHERIES AND AQUACULTURE

PROGRAM COSTS	FY 2020			FY 2021			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	307,538		307,538	307,538		307,538	615,076	615,076	
OTH CURRENT EXPENSES	454,017		454,017	154,017		154,017	608,034	608,034	
TOTAL OPERATING COST	761,555		761,555	461,555		461,555	1,223,110	1,223,110	0.00
BY MEANS OF FINANCING	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	636,555		636,555	336,555		336,555	973,110	973,110	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL PERM POSITIONS	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	761,555		761,555	461,555		461,555	1,223,110	1,223,110	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			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	307,538		307,538	307,538		307,538	615,076	615,076	
OTH CURRENT EXPENSES	454,017		454,017	154,017		154,017	608,034	608,034	
TOTAL OPERATING COST	761,555		761,555	461,555		461,555	1,223,110	1,223,110	0.00
BY MEANS OF FINANCING	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	636,555		636,555	336,555		336,555	973,110	973,110	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL PERM POSITIONS	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	761,555		761,555	461,555		461,555	1,223,110	1,223,110	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	27.00*	*	27.00*	27.00*	*	27.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
PERSONAL SERVICES	2,378,502		2,378,502	2,381,341		2,381,341	4,759,843	4,759,843	
OTH CURRENT EXPENSES	840,103		840,103	840,103	965,000	1,805,103	1,680,206	2,645,206	
MOTOR VEHICLES					148,400	148,400		148,400	
TOTAL OPERATING COST	3,218,605		3,218,605	3,221,444	1,113,400	4,334,844	6,440,049	7,553,449	17.29
BY MEANS OF FINANCING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	864,022		864,022	864,022		864,022	1,728,044	1,728,044	
	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*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
REVOLVING FUND	1,889,954		1,889,954	1,892,793	1,113,400	3,006,193	3,782,747	4,896,147	
TOTAL PERM POSITIONS	27.00*	*	27.00*	27.00*	*	27.00*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
TOTAL PROGRAM COST	3,218,605		3,218,605	3,221,444	1,113,400	4,334,844	6,440,049	7,553,449	17.29

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	27.00*	*	27.00*	27.00*	*	27.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
PERSONAL SERVICES	2,378,502		2,378,502	2,381,341		2,381,341	4,759,843	4,759,843	
OTH CURRENT EXPENSES	840,103		840,103	840,103	965,000	1,805,103	1,680,206	2,645,206	
MOTOR VEHICLES					148,400	148,400		148,400	
TOTAL OPERATING COST	3,218,605		3,218,605	3,221,444	1,113,400	4,334,844	6,440,049	7,553,449	17.29
BY MEANS OF FINANCING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	864,022		864,022	864,022		864,022	1,728,044	1,728,044	
	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*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
REVOLVING FUND	1,889,954		1,889,954	1,892,793	1,113,400	3,006,193	3,782,747	4,896,147	
TOTAL PERM POSITIONS	27.00*	*	27.00*	27.00*	*	27.00*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
TOTAL PROGRAM COST	3,218,605		3,218,605	3,221,444	1,113,400	4,334,844	6,440,049	7,553,449	17.29

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	27.00*	*	27.00*	27.00*	*	27.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
PERSONAL SERVICES	2,378,502		2,378,502	2,381,341		2,381,341	4,759,843	4,759,843	
OTH CURRENT EXPENSES	840,103		840,103	840,103	965,000	1,805,103	1,680,206	2,645,206	
MOTOR VEHICLES					148,400	148,400		148,400	
TOTAL OPERATING COST	3,218,605		3,218,605	3,221,444	1,113,400	4,334,844	6,440,049	7,553,449	17.29
BY MEANS OF FINANCING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	864,022		864,022	864,022		864,022	1,728,044	1,728,044	
	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*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
REVOLVING FUND	1,889,954		1,889,954	1,892,793	1,113,400	3,006,193	3,782,747	4,896,147	
TOTAL PERM POSITIONS	27.00*	*	27.00*	27.00*	*	27.00*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
TOTAL PROGRAM COST	3,218,605		3,218,605	3,221,444	1,113,400	4,334,844	6,440,049	7,553,449	17.29

**Narrative for Supplemental Budget Requests
FY 2021**

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

A. Program Objective

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

B. Description of Request

An operating request for \$1,113,400 in revolving funds is being submitted to fund various projects and replacement vehicles.

C. Reasons for Request

The increase in revenue from the increase in licensing fees (from \$330 per product to \$930 per product) has provided the Pesticides Branch with funding needed to support long considered projects for the regulated community. The biggest project will be establishing a permanent pesticide disposal program for agriculture. Hawaii is one of only three states in the nation without a pesticide disposal program. Additional projects include funding for a pesticide drift monitoring study, support for the Keiki Injury Prevention Coalition, Pollinator Protection Plan, and Pesticide Surface Water Monitoring project for the long term.

Funds for motor vehicles are needed to replace vehicles that are more than ten years old. The Pesticides Branch staff need reliable vehicles to be able to conduct inspections, respond to complaints, and provide outreach to the regulated community.

D. Significant Changes to Measures of Effectiveness and Program Size

None

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			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	663,766		663,766	664,460		664,460	1,328,226	1,328,226	
OTH CURRENT EXPENSES	98,451		98,451	98,451		98,451	196,902	196,902	
MOTOR VEHICLES					111,300	111,300		111,300	
TOTAL OPERATING COST	762,217		762,217	762,911	111,300	874,211	1,525,128	1,636,428	7.30
BY MEANS OF FINANCING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	396,217		396,217	396,911		396,911	793,128	793,128	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	366,000		366,000	366,000	111,300	477,300	732,000	843,300	
TOTAL PERM POSITIONS	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	762,217		762,217	762,911	111,300	874,211	1,525,128	1,636,428	7.30

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			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	663,766		663,766	664,460		664,460	1,328,226	1,328,226	
OTH CURRENT EXPENSES	98,451		98,451	98,451		98,451	196,902	196,902	
MOTOR VEHICLES					111,300	111,300		111,300	
TOTAL OPERATING COST	762,217		762,217	762,911	111,300	874,211	1,525,128	1,636,428	7.30
BY MEANS OF FINANCING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	396,217		396,217	396,911		396,911	793,128	793,128	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	366,000		366,000	366,000	111,300	477,300	732,000	843,300	
TOTAL PERM POSITIONS	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	762,217		762,217	762,911	111,300	874,211	1,525,128	1,636,428	7.30

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 2020			FY 2021			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	663,766		663,766	664,460		664,460	1,328,226	1,328,226	
OTH CURRENT EXPENSES	98,451		98,451	98,451		98,451	196,902	196,902	
MOTOR VEHICLES					111,300	111,300		111,300	
TOTAL OPERATING COST	762,217		762,217	762,911	111,300	874,211	1,525,128	1,636,428	7.30
BY MEANS OF FINANCING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	396,217		396,217	396,911		396,911	793,128	793,128	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	366,000		366,000	366,000	111,300	477,300	732,000	843,300	
TOTAL PERM POSITIONS	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	762,217		762,217	762,911	111,300	874,211	1,525,128	1,636,428	7.30

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			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	663,766		663,766	664,460		664,460	1,328,226	1,328,226	
OTH CURRENT EXPENSES	98,451		98,451	98,451		98,451	196,902	196,902	
MOTOR VEHICLES					111,300	111,300		111,300	
TOTAL OPERATING COST	762,217		762,217	762,911	111,300	874,211	1,525,128	1,636,428	7.30
BY MEANS OF FINANCING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	396,217		396,217	396,911		396,911	793,128	793,128	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	366,000		366,000	366,000	111,300	477,300	732,000	843,300	
TOTAL PERM POSITIONS	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	762,217		762,217	762,911	111,300	874,211	1,525,128	1,636,428	7.30

**Narrative for Supplemental Budget Requests
FY 2021**

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

An operating request in the amount of \$111,300 in special funds is being submitted to purchase three vehicles for the Measurement Standards Program.

C. Reasons for Request

The program is expected to fill three inspector positions by the end of FY 20. These vehicles will be utilized by program personnel on Oahu, Maui, and Hawaii Island to perform site visits, inspections, and other field work.

D. Significant Changes to Measures of Effectiveness and Program Size

None.



Capital Budget Details

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

AGR-131
0103020201
RABIES QUARANTINE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 3

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
191311	3	13TH R	RENOVATION OF KENNELS AT THE ANIMAL QUARANTINE STATION, OAHU							
			DESIGN CONSTRUCTION			200	200			
			TOTAL			200	200			
			G.O. BONDS			200	200			
PROGRAM TOTALS										
			PLANS DESIGN CONSTRUCTION			200	200			
			TOTAL			200	200			
			G.O. BONDS			200	200			

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

AGR-132
0103020202
ANIMAL DISEASE CONTROL

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 4

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
201321	2	15TH R	AIRPORT ANIMAL QUARANTINE HOLDING FACILITY IMPROVEMENTS, OAHU							
			DESIGN			100	100			
			CONSTRUCTION			400	400			
			TOTAL			500	500			
			G.O. BONDS			500	500			
PROGRAM TOTALS										
			PLANS			100	100			
			DESIGN			400	400			
			CONSTRUCTION							
			TOTAL			500	500			
			G.O. BONDS			500	500			

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 7

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
HA6002	005	4TH R	WAIMEA IRRIGATION SYSTEM IMPROVEMENTS, HAWAII							
				PLANS				1		1
				DESIGN				1		1
				CONSTRUCTION				1,297		1,297
				EQUIPMENT				1		1
				TOTAL				1,300		1,300
				G.O. BONDS				1,300		1,300
P20001		21ST R	KALAELOA HARVESTING FACILITY, OAHU							
				PLANS		1	1			
				DESIGN		300	300			
				CONSTRUCTION		1,298	1,298			
				EQUIPMENT		1	1			
				TOTAL		1,600	1,600			
				G.O. BONDS		1,600	1,600			
P20002			KAUAI IRRIGATION SYSTEMS, KAUAI							
				PLANS		1	1			
				LAND		1	1			
				DESIGN		1	1			
				CONSTRUCTION		1	1			
				EQUIPMENT		1,996	1,996			
				TOTAL		2,000	2,000			
				G.O. BONDS		2,000	2,000			

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 8

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
200402	9	7TH R	MOLOKAI IRRIGATION SYSTEM IMPROVEMENTS, MOLOKAI							
				PLANS				1		1
				LAND						
				DESIGN				1		1
				CONSTRUCTION				9,297		9,297
				EQUIPMENT				1		1
				TOTAL				9,300		9,300
				G.O. BONDS				9,300		9,300
200603	004	25TH R	WAIMANALO IRRIGATION SYSTEM IMPROVEMENTS, OAHU							
				PLANS						
				DESIGN		1	1			
				CONSTRUCTION		2,498	2,498			
				EQUIPMENT		1	1			
				TOTAL		2,500	2,500			
				G.O. BONDS		2,500	2,500			
200604	001	18TH R	ROYAL KUNIA AGRICULTURAL PARK, OAHU							
				PLANS				1		1
				LAND				1		1
				DESIGN				1		1
				CONSTRUCTION				19,996		19,996
				EQUIPMENT				1		1
				TOTAL				20,000		20,000
				G.O. BONDS				20,000		20,000

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 9

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
201101	003	23RD R	KAHUKU AGRICULTURAL PARK MISCELLANEOUS IMPROVEMENTS, OAHU							
				PLANS		1	1		99	99
				DESIGN		1	1		200	200
				CONSTRUCTION		1,697	1,697		700	700
				EQUIPMENT		1	1		1	1
				TOTAL		1,700	1,700		1,000	1,000
				G.O. BONDS		1,700	1,700		1,000	1,000
202106	6	4TH R	HAWI RESERVOIR DECOMMISSIONING, HAWAII							
				PLANS					2	2
				LAND					2	2
				DESIGN					300	300
				CONSTRUCTION					694	694
				EQUIPMENT					2	2
				TOTAL					1,000	1,000
				G.O. BONDS					500	500
				PRIVATE CONTRIB.					500	500
PROGRAM TOTALS										
				PLANS		3	3		104	104
				LAND		1	1		3	3
				DESIGN		303	303		503	503
				CONSTRUCTION		5,494	5,494		31,984	31,984
				EQUIPMENT		1,999	1,999		6	6
				TOTAL		7,800	7,800		32,600	32,600
				GENERAL FUND						
				G.O. BONDS		7,800	7,800		32,100	32,100
				FEDERAL FUNDS						
				PRIVATE CONTRIB.					500	500
				COUNTY FUNDS						

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 10

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20003		20TH R	AGRICULTURAL LAND, OAHU							
				LAND		15,000	15,000			
				TOTAL		15,000	15,000			
				G.O. BONDS		15,000	15,000			
P20004		8TH R	CHRISTIAN CROSSING BRIDGE, KALEPA, KAUAI							
				PLANS		25	25			
				DESIGN		85	85			
				CONSTRUCTION		789	789			
				EQUIPMENT		1	1			
				TOTAL		900	900			
				G.O. BONDS		900	900			
PROGRAM TOTALS										
				PLANS		25	25			
				LAND		15,000	15,000			
				DESIGN		85	85			
				CONSTRUCTION		789	789			
				EQUIPMENT		1	1			
				TOTAL		15,900	15,900			
				G.O. BONDS		15,900	15,900			
				REVENUE BONDS						
				FEDERAL FUNDS						

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 11

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20005		3RD R	HONALO MARSHALLING YARD, HAWAII							
				PLANS		1	1			
				DESIGN		200	200			
				CONSTRUCTION		898	898			
				EQUIPMENT		1	1			
				TOTAL		1,100	1,100			
				G.O. BONDS		1,100	1,100			
981921	002		MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE							
				PLANS						
				DESIGN		650	650		500	500
				CONSTRUCTION		2,650	2,650		2,000	2,000
				EQUIPMENT						
				TOTAL		3,300	3,300		2,500	2,500
				G.O. BONDS		3,300	3,300		2,500	2,500
				FEDERAL FUNDS						
			PROGRAM TOTALS							
				PLANS		1	1			
				DESIGN		850	850		500	500
				CONSTRUCTION		3,548	3,548		2,000	2,000
				EQUIPMENT		1	1			
				TOTAL		4,400	4,400		2,500	2,500
				SPECIAL FUND						
				G.O. BONDS		4,400	4,400		2,500	2,500
				FEDERAL FUNDS						