

DAVID Y. IGE
Governor

SHAN S. TSUTSUI
Lt. Governor



SCOTT E. ENRIGHT
Chairperson, Board of Agriculture

PHYLLIS SHIMABUKURO-GEISER
Deputy to the Chairperson

State of Hawaii
DEPARTMENT OF AGRICULTURE
1428 South King Street
Honolulu, Hawaii 96814-2512
Phone: (808) 973-9600 FAX: (808) 973-9613

**TESTIMONY OF SCOTT E. ENRIGHT
CHAIRPERSON, BOARD OF AGRICULTURE**

**BEFORE THE HOUSE COMMITTEE ON FINANCE
FRIDAY, JANUARY 6, 2017
9:00 A.M.**

**DEPARTMENT OF AGRICULTURE
FISCAL BIENNIUM 2018-2019 BUDGET BRIEFING**

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.

Overview

The Department of Agriculture has many varied responsibilities including establishing and maintaining irrigation systems, managing agricultural lands, marketing and business development, preventing the entry of invasive species into the state, pest and disease control and eradication, maintaining healthy livestock industries, rabies prevention, and food safety and quality assurance programs.

The Department is continuing to move forward as an advocate for all agriculture; using available resources to aid the agriculture and aquaculture industries in becoming an integral part of the State's economy and moving towards the vision of an integrated 21st century agricultural economy supported by all agencies of state government.

Recent significant accomplishments include:

1. Development of a Hawaii Interagency Biosecurity Plan

The Department of Agriculture developed a Hawaii Interagency Biosecurity Plan as a coordinated path forward to increase support for local agriculture, protection for our environment, and safeguards for the health and lifestyle of Hawaii's people. Biosecurity is the set of measures taken to manage the risk from invasive species to the economy, environment,



and public health. This plan provides a comprehensive 10- year approach through multiple state, federal, and county agencies and partners that includes pre-border, border, and post-border policies and processes to address Hawaii's most critical biosecurity gaps. With over 100 policy, process, and infrastructure actions for Hawaii's state, federal, and county agencies and partners to take, the Hawaii Interagency Biosecurity Plan seeks to protect Hawaii's people, visitors, economy, agriculture and natural environment from the impacts of invasive species.

2. Increased State Agricultural Land

Through the Agribusiness Development Corporation, the Department of Agriculture has obtained nearly 200 acres of prime agricultural lands from former Dole pineapple lands in Whitmore, Oahu and plans to shortly close on another 218 acres of agricultural lands from Castle and Cooke also in Whitmore, Oahu. The State has also initiated over 30 million dollars in Fiscal Year 2016 to purchase additional prime agricultural land in Central Oahu. These lands are vital to the State's goal of doubling local food production by 2020. Increased production Ag land will directly move the state toward increased food security and self-sufficiency.

3. Revitalization of the Livestock Industry

The Department of Agriculture, working with the agricultural community, has made significant strides in revitalizing the livestock industry in the State of Hawaii. Hawaii has seen increased production numbers for local liquid milk and grass-fed beef and will soon see increased poultry production. Additionally, work has been done to increase the efficiency for cattle processing statewide.

Federal Funds

Departmental programs actively pursue federal funds through applying for grants and entering into cooperative agreements. In order to leverage state funds, important federal partnerships with various US Department of Agriculture agencies such as the Animal and Plant Health Inspection Service, Rural Development program, Farm Service Agency, Natural Resource Conservation Service, Sustainable Agriculture Research and Education program and the Department of Interior- Bureau of Reclamation will continue to be fostered.

Budget Request

Major operating requests for the biennium include general funds to supplement the Agricultural Loan revolving fund and Hawaii Water Infrastructure special fund, additional positions to strengthen the pesticides branch, and the continuation of the Food Safety and Industrial Hemp programs that were established in Act 106, SLH 2016 and Act 228, SLH 2016, respectively.

Capital improvements program requests include funds for Halawa Animal Industry Facility Improvements, a new Biocontrol Containment Facility, the State Packing and Processing Facility, and Kunia Agricultural Park.

Department of Agriculture
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
CHR/ Admin Services	Reviews and develops agricultural goals and objectives compatible with statewide expansion, improving self-sufficiency in food production and diversification of Hawaii's agricultural base to better serve the community and the industry. Provide department-wide administrative support.	Plan, direct, coordinate and manage activities of the department; Improve the provision of fiscal, personnel management, computer services, budget and management and property management services for the department.	AGR 192	Ch 226-7 HRS
Plant Industry	Prevents the introduction of plant pests and diseases, provides certification services to facilitate the export of certain plant materials, controls and eradicates insects and noxious weeds, and controls the distribution and usage of pesticides.	Inspection for alien species; surveillance and control of plant pests and plant pathogens; license and classify pesticide products; test competency of pesticide applicators; enforce pesticide requirements; conduct chemical analysis of samples	AGR 122, AGR 846	Ch 141-3,141-3.5, 141-3.6, 149A-152 HRS
ARM/ADC	Carries out programs to conserve, develop, and utilize the agricultural resources and infrastructure of the State; facilitates diversified farming and enforces and formulates and enforces laws, rules, and regulations to efficiently manage these resources.	Manage, operate and develop state agricultural land and irrigation systems; implement design and construction of capital improvement projects to improve access to agricultural lands and irrigation systems and to develop processing facilities to enhance marketability of commodities	AGR 141, AGR 161	Ch 166-168, 171 HRS
Ag Loan	Administers the agricultural and aquacultural loan programs	Provide agricultural and aquacultural loans to encourage such activities; assist farmers and aquaculturists in securing credit from private lenders; provide loans during emergencies or natural disasters; service and counsel existing and prospective borrowers	AGR 101	Ch 155 HRS
Agric Dev	Collects and disseminates statistical data on agricultural production, supports marketing and research on various agricultural commodities.	Facilitate export of agricultural products; assist agricultural and food manufacturing industries to maintain viability; conduct business feasibility analysis and research; develop market information and growth potentials for specific agricultural and food manufacturing industries; meet with individuals and industry groups to discuss implement, coordinate and improve State programs	AGR 171	Ch 141, 148
Quality Assurance	Establishes and enforces grade standards for agricultural commodities producers in the State in cooperation with the industry, and to achieve stability within various commodity sectors like milk, coffee, eggs, papaya; implement food safety certification program.	Administer and conduct fee for service inspection, certification and audits, label enforcement and licensing of dealers relating to agricultural commodities; review and adjust producer production quotas and price of milk; implement proces to certify that farms are food safe.	AGR 151	Ch 144-147, 157 HRS
Animal Disease Control	Administers the state animal health programs and aquaculture development program	Regulate animal importation; inspection and quarantine of dogs and cats; prevent the introduction of economically important livestock and poultry diseases and pests and agents with public health impact; maintain animal disease control programs with public health impact; maintain disease-free statuses of economically important livestock diseases under Federal-State Control and eradication programs; Emergency preparedness activities related to highly contagious livestock and poultry diseases or natural disasters; aquatic health management, aquaculture promotion and development	AGR 132, AGR 131, AGR 153	Ch 142-143 HRS, Ch 141-2.5 HRS

Department of Agriculture
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Quality Assurance	Maintains official State primary measurement standards; ensures accuracy of commercial measuring devices	Inspect weight, volume and linear measuring devices; calibrate measurement standards; test fuel for octane content; inspect consumer packages for content; inspect consumer products for price verification; license weighmasters and service agencies	AGR 812	Ch 486 HRS

Department of Agriculture
Department-Wide Totals

Table 2

Fiscal Year 2017				
Act 124/16 Appropriation	Restriction	Emergency Appropriations	Total FY17	MOF
\$ 15,316,858	\$ (694,814)		\$ 14,622,044	A
\$ 20,512,685			\$ 20,512,685	B
\$ 251,780.00			\$ 251,780	N
\$ 1,575,360.00			\$ 1,575,360	P
\$ 812,962.00			\$ 812,962	T
\$ 190,656.00			\$ 190,656	U
\$ 12,933,395.00			\$ 12,933,395	W
\$ 51,593,696	\$ (694,814)	\$ -	\$ 50,898,882	Total
Fiscal Year 2018				
Act 124/16 Appropriation	Reductions	Additions	Total FY18	MOF
\$ 15,316,858	\$ (1,654,203)	\$ 10,519,548	\$ 24,182,203	A
\$ 20,512,685	\$ (751,700)	\$ 3,323,585	\$ 23,084,570	B
\$ 251,780		\$ 7,723	\$ 259,503	N
\$ 1,575,360		\$ 113,039	\$ 1,688,399	P
\$ 812,962			\$ 812,962	T
\$ 190,656		\$ 21,439	\$ 212,095	U
\$ 12,933,395		\$ 952,891	\$ 13,886,286	W
\$ 51,593,696	\$ (2,405,903)	\$ 14,938,225	\$ 64,126,018	Total
Fiscal Year 2019				
Act 124/16 Appropriation	Reductions	Additions	Total FY19	MOF
\$ 15,316,858	\$ (1,654,203)	\$ 1,193,866	\$ 14,856,521	A
\$ 20,512,685	\$ (751,700)	\$ 687,412	\$ 20,448,397	B
\$ 251,780		\$ 7,723	\$ 259,503	N
\$ 1,575,360		\$ 139,420	\$ 1,714,780	P
\$ 812,962			\$ 812,962	T
\$ 190,656		\$ 21,439	\$ 212,095	U
\$ 12,933,395		\$ 995,156	\$ 13,928,551	W
\$ 51,593,696	\$ (2,405,903)	\$ 3,045,016	\$ 52,232,809	Total

Department of Agriculture
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 124/16 (FY17)			Governor's Submittal (FY18)				Governor's Submittal (FY19)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
AGR 101	Financial Assistance	A	-	-	\$ -	-	-	\$ 7,500,000		-	-	-	
	for Agriculture	B	9.00	-	\$ 1,296,844	9.00	-	\$ 3,840,775	196%	9.00	-	\$ 1,340,775	3%
		W	-	-	\$ 5,500,000	-	-	\$ 6,000,000	9%	-	-	\$ 6,000,000	9%
AGR 122	Plant Pest and Disease	A	79.00	-	\$ 5,547,050	79.00	-	\$ 5,632,729	2%	79.00	-	\$ 5,632,729	2%
	Disease Control	B	42.00	-	\$ 8,428,040	42.00	-	\$ 8,547,402	1%	42.00		\$ 8,547,402	1%
		N	-	-	\$ 2,500	-	-	\$ 2,500	0%	-	-	\$ 2,500	0%
		P	-	5.00	\$ 673,089	-	5.00	\$ 673,089	0%	-	5.00	\$ 673,089	0%
		T	-	-	\$ 512,962	-	-	\$ 512,962	0%	-	-	\$ 512,962	0%
		U	-	-	\$ 190,656	-	-	\$ 212,095	11%	-	-	\$ 212,095	11%
		W	-	-	\$ 50,360	-	-	\$ 50,360	0%	-	-	\$ 50,360	0%
AGR 131	Rabies Quarantine	B	36.32	1.25	\$ 3,694,907	36.77	1.25	\$ 4,167,403	13%	36.77	1.25	\$ 4,031,230	9%
AGR 132	Animal Disease Control	A	21.68	-	\$ 1,462,592	21.68	-	\$ 1,508,333	3%	21.68	-	\$ 1,508,333	3%
		B	5.00	-	\$ 281,052	5.00	-	\$ 281,052	0%	5.00	-	\$ 281,052	0%
		P	-	2.00	\$ 377,518	-	3.00	\$ 412,057	9%	-	3.00	\$ 438,438	16%
AGR 141	Agricultural Resource	A	5.00	-	\$ 374,708	5.00	-	\$ 374,708	0%	5.00	-	\$ 374,708	0%
	Management	B	24.50	-	\$ 2,500,055	24.50	-	\$ 2,602,535	4%	24.50	-	\$ 2,602,535	4%
		W	7.50	-	\$ 1,255,986	7.50	-	\$ 1,255,986	0%	7.50	-	\$ 1,255,986	0%
AGR 151	Quality and Price	A	16.00	-	\$ 1,668,979	21.00	-	\$ 1,757,185	5%	21.00	-	\$ 1,823,683	9%
	Assurance	B	3.00	-	\$ 408,707	3.00	-	\$ 421,307	3%	3.00	-	\$ 421,307	3%
		P	-	-	\$ 78,624	-	-	\$ 138,624	76%	-	-	\$ 138,624	76%
		T	-	-	\$ 300,000	-	-	\$ 300,000	0%	-	-	\$ 300,000	0%
		W	-	10.00	\$ 536,020	-	10.00	\$ 567,020	6%	-	10.00	\$ 567,020	6%
AGR 153	Aquaculture Development	A	3.00	1.00	\$ 290,617	3.00	1.00	\$ 2,312,913	696%	3.00	1.00	\$ 312,913	8%
		B	-	-	\$ 125,000	-	-	\$ 125,000	0%	-	-	\$ 125,000	0%
AGR 161	Agribusiness Development	A	-	-	\$ 150,601	-	-	\$ 50,601	-66%	-	-	\$ 50,601	-66%
		B	-	-	\$ 500,000	-	-	\$ 500,000	0%	-	-	\$ 500,000	0%
		W	-	12.00	\$ 3,837,907	-	12.00	\$ 4,151,689	8%	-	12.00	\$ 4,151,689	8%
AGR 171	Agricultural Development	A	13.00	-	\$ 1,936,755	13.00	-	\$ 1,845,774	-5%	13.00	-	\$ 1,845,774	-5%
		B	-	-	\$ 1,620,000	-	-	\$ 920,000	-43%	-	-	\$ 920,000	-43%
		N	-	-	\$ 249,280	-	-	\$ 257,003	3%	-	-	\$ 257,003	3%
AGR 192	General Administration	A	24.00	-	\$ 2,164,766	25.00	-	\$ 1,879,630	-13%	25.00	-	\$ 1,908,214	-12%
	for Agriculture	B	6.00	-	\$ 1,207,080	6.00	-	\$ 1,228,096	2%	6.00	-	\$ 1,228,096	2%
AGR 812	Measurement Standards	A	6.00	-	\$ 358,013	6.00	-	\$ 378,317	6%	6.00	-	\$ 378,317	6%
		B	4.00	-	\$ 451,000	4.00	-	\$ 451,000	0%	4.00	-	\$ 451,000	0%
AGR 846	Pesticides	A	14.00	-	\$ 1,362,777	17.00		\$ 942,013	-31%	17.00		\$ 1,021,249	-25%
		P	2.00	1.00	\$ 446,129	2.00	1.00	\$ 464,629	4%	2.00	1.00	\$ 464,629	4%

Department of Agriculture
Program ID Totals

Table 3

		W	10.00	-	\$ 1,791,118	10.00	-	\$ 1,861,231	4%	10.00	-	\$ 1,903,496	6%
		A	181.68	1.00	\$ 15,316,858	190.68	1.00	\$ 24,182,203	58%	190.68	1.00	\$ 14,856,521	-3%
		B	129.82	1.25	\$ 20,512,685	130.27	1.25	\$ 23,084,570	13%	130.27	1.25	\$ 20,448,397	0%
		N	0.00	0.00	\$ 251,780	0.00	0.00	\$ 259,503	3%	0.00	0.00	\$ 259,503	3%
		P	2.00	8.00	\$ 1,575,360	2.00	9.00	\$ 1,688,399	7%	2.00	9.00	\$ 1,714,780	9%
		T	0.00	0.00	\$ 812,962	0.00	0.00	\$ 812,962	0%	0.00	0.00	\$ 812,962	0%
		U	0.00	0.00	\$ 190,656	0.00	0.00	\$ 212,095	11%	0.00	0.00	\$ 212,095	11%
		W	17.50	22.00	\$ 12,971,391	17.50	22.00	\$ 13,886,286	7%	17.50	22.00	\$ 13,928,551	7%
			331.00	32.25	\$ 51,631,692	340.45	33.25	\$ 64,126,018		340.45	33.25	\$ 52,232,809	

Department of Agriculture
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
				FY18			FY19			FY18			FY19			FY18			FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
AGR 101	GA	General fund supplement to Agricultural Loan revolving fund	A	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	-	-	-	-	5,000,000	-	-	-
AGR 101	GA	General fund supplement to Hawaii Water Infrastructure special fund and establish special fund ceiling	A	-	-	5,000,000	-	-	5,000,000	-	-	2,500,000	-	-	-	-	-	2,500,000	-	-	-
AGR 101	GA	General fund supplement to Hawaii Water Infrastructure special fund and establish special fund ceiling	B	-	-	5,000,000	-	-	5,000,000	-	-	2,500,000	-	-	-	-	-	2,500,000	-	-	-
AGR 846	EE	General funds for two Environmental Health Specialists; one Chemist	A	3.00	-	79,236	3.00	-	158,472	-	-	-	-	-	3.00	-	79,236	3.00	-	158,472	
AGR 846	EE	Revolving funds for one Environmental Health Specialist	W	1.00	-	42,259	1.00	-	84,524	-	-	-	-	-	1.00	-	42,259	1.00	-	84,524	
AGR 151	BB	General funds for Food Safety program- 4.0 FTE positions, other current expenses, equipment and motor vehicles	A	4.00	-	452,890	4.00	-	502,380	3.00	-	200,000	3.00	-	200,000	3.00	-	200,000	3.00	-	200,000
AGR 192	AA	General funds for one Human Resources Specialist IV	A	1.00	-	28,584	1.00	-	57,168	1.00	-	28,584	1.00	-	57,168	1.00	-	28,584	1.00	-	57,168
AGR 131	DB	Increase ceiling of Animal Quarantine Special fund for other current expenses- repairs and maintenance	B	-	-	200,000	-	-	50,000	-	-	200,000	-	-	50,000	-	-	200,000	-	-	50,000
AGR 171	BC	General funds for other current expenses- agricultural surveys	A	-	-	200,000	-	-	200,000	-	-	200,000	-	-	200,000	-	-	200,000	-	-	200,000
AGR 153	CD	Livestock Feed Subsidy Program	A	-	-	2,000,000	-	-	2,000,000	-	-	2,000,000	-	-	-	-	2,000,000	-	-	-	
AGR 101	GA	Aquaculture Loan revolving fund ceiling increase	W	-	-	500,000	-	-	500,000	-	-	500,000	-	-	500,000	-	-	500,000	-	-	500,000
AGR 161	KA	Increase ceiling of Hawaii Agribusiness Development revolving fund for personnel costs	W	-	-	209,658	-	-	209,658	-	-	209,658	-	-	209,658	-	-	209,658	-	-	209,658
AGR 151	BB	Industrial Hemp Program	A	4.00	-	448,748	4.00	-	473,096	2.00	-	258,298	2.00	-	324,796	2.00	-	258,298	2.00	-	324,796
AGR 132	DD	1.0 FTE Temporary Livestock Inspector	P	-	1.00	26,381	-	1.00	52,762	-	1.00	26,381	-	1	52,762	-	1.00	26,381	-	1.00	52,762
AGR 131	DB	1.0 FTE Quarantine Operations Supervisor Position	B	1.00	-	40,617	1.00	-	82,675	-	-	-	-	-	-	-	-	-	-	-	
AGR 171	BE	General funds for three Economic Development Specialist posns	A	3.00	-	92,736	3.00	-	185,472	-	-	-	-	-	-	-	-	-	-	-	
AGR 132	DD	General funds for other current expenses- repairs and maintenance	A	-	-	30,000	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	
AGR 171	BE	General funds for other current expenses- IT system maintenance/upgrade	A	-	-	20,000	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	
AGR 153	CD	Convert Economic Development Specialist position from Temporary to Permanent	A	1.00	(1.00)	-	1.00	(1.00)	-	-	-	-	-	-	-	-	-	-	-	-	
AGR 131	DB	.45 FTE Janitor position	B	0.45	-	13,829	0.45	-	27,656	0.45	-	13,829	0.45	-	27,656	0.45	-	13,829	0.45	-	27,656
AGR161	KA	Full Year Funding for Asset Manager Position	W	-	-	60,000	-	-	60,000	-	-	60,000	-	-	60,000	-	-	60,000	-	-	60,000
AGR 101	GA	Fringe Benefits	B	-	-	20,000	-	-	20,000	-	-	20,000	-	-	20,000	-	-	20,000	-	-	20,000
AGR 122	EF	Fringe Benefits	B	-	-	80,000	-	-	80,000	-	-	80,000	-	-	80,000	-	-	80,000	-	-	80,000
AGR 131	DB	Fringe Benefits	B	-	-	160,000	-	-	160,000	-	-	160,000	-	-	160,000	-	-	160,000	-	-	160,000
AGR 132	DD	Fringe Benefits	P	-	-	2,600	-	-	2,600	-	-	2,600	-	-	2,600	-	-	2,600	-	-	2,600
AGR 141	HA	Fringe Benefits- Ag Development	B	-	-	39,000	-	-	39,000	-	-	39,000	-	-	39,000	-	-	39,000	-	-	39,000
AGR 141	HA	Fringe Benefits- Ag Park	B	-	-	8,700	-	-	8,700	-	-	8,700	-	-	8,700	-	-	8,700	-	-	8,700
AGR 141	HA	Fringe Benefits- Non Ag Park	B	-	-	29,000	-	-	29,000	-	-	29,000	-	-	29,000	-	-	29,000	-	-	29,000
AGR 141	HA	Fringe Benefits	W	-	-	26,500	-	-	26,500	-	-	26,500	-	-	26,500	-	-	26,500	-	-	26,500
AGR 151	BB	Fringe Benefits	W	-	-	31,000	-	-	31,000	-	-	31,000	-	-	31,000	-	-	31,000	-	-	31,000
AGR 151	BB	Fringe Benefits	B	-	-	12,600	-	-	12,600	-	-	12,600	-	-	12,600	-	-	12,600	-	-	12,600
AGR 161	KC	Fringe Benefits	W	-	-	30,000	-	-	30,000	-	-	30,000	-	-	30,000	-	-	30,000	-	-	30,000
AGR 846	EE	Fringe Benefits	P	-	-	18,500	-	-	18,500	-	-	18,500	-	-	18,500	-	-	18,500	-	-	18,500

Department of Agriculture
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY18			FY19			FY17
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
AGR 122	EB	Non-recurring cost- Motor Vehicles	None	B			\$ 51,700			\$ 51,700	N
AGR 151	BB	Non-recurring cost- Grant-in Aid	None	A			\$ 400,000			\$ 400,000	N
AGR 161	KA	Non-recurring cost- Grant-in Aid	None	A			\$ 100,000			\$ 100,000	N
AGR 171	BE	Non-recurring cost- Risk Assessment of Ports of Entry Susceptability to Invasive Pests	None	B			\$ 200,000			\$ 200,000	N
AGR 171	BE	Non-recurring cost- Kauai Nene Pilot Project	None	B			\$ 500,000			\$ 500,000	N
AGR 171	BE	Non-recurring cost- Grant-in Aid	None	A			\$ 300,000			\$ 300,000	N
AGR 192	AA	Non-recurring cost- Grant-in Aid	None	A			\$ 65,814			\$ 65,814	N
AGR 192	AA	Non-recurring cost- Grant-in Aid	None	A			\$ 100,000			\$ 100,000	N
AGR 192	AA	Non-recurring cost- Vacation Payouts	May be necessary to delay filling positions to produce savings for payouts for future separations	A			\$ 188,389			\$ 188,389	Y
AGR 846	EE	Non-recurring cost- Pesticide Regulation Expenses	None	A			\$ 500,000			\$ 500,000	N

Department of Agriculture
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY18			FY19		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
AGR 101	GA	AR	1	1	General fund supplement to Agricultural Loan revolving fund	Additional funds are needed to ensure the availability of loan funds. Loan demand going forward is expected to increase due to the Galbraith lands being given out, Maui sugar lands being converted to diversified agriculture and as food safety requirements are put into effect forcing farms to upgrade their facilities to meet the regulations.	A	-	-	\$ 5,000,000	-	-	\$ -
AGR 101	GA	AR	2	2	General fund supplement to Hawaii Water Infrastructure special fund and establish special fund ceiling	Continue program established in Act 171, SLH 2016. Initial appropriation expected to be disbursed by the end of FY 17. Program has received inquiries regarding funds for other water infrastructure projects.	A	-	-	\$ 2,500,000	-	-	\$ -
AGR 101	GA	NG	2	2	General fund supplement to Hawaii Water Infrastructure special fund and establish special fund ceiling	Special fund ceiling increase for above funds	B	-	-	\$ 2,500,000	-	-	\$ -
AGR 846	EE	AR	1	3	General funds for two Environmental Health Specialists; one Chemist	Additional case developers are needed to develop investigation reports and Uniform Information Practices Act requests; Additional chemist needed to comply with OSHA standards for lab safety.	A	3.00	-	\$ 79,236	3.00	-	\$ 158,472
AGR 846	EE	AR/NG	2	4	Revolving funds for one Environmental Health Specialist	Environmental Health Specialist to assist with processing of incoming license applications and fee payments, digitizing of existing files, and review of pesticide label changes. Currently, there are only 2 individuals who process applications and fee payments. This unit typically receives about 700 new product applications and 2300 applications for renewal of currently licensed products every year.	W	1.00	-	\$ 42,259	1.00	-	\$ 84,524
AGR 151	BB	AR	1	5	General funds for Food Safety program- 4.0 FTE positions, other current expenses, equipment and motor vehicles	Continue program established in Act 106, SLH 2016. Food safety standards will require continuous oversight.	A	3.00	-	\$ 200,000	3.00	-	\$ 200,000
AGR 192	AA	AR	1	6	General funds for one Human Resources Specialist IV	An additional Personnel Management Specialist IV position is required to make visible headway in reducing the number of Departmental vacancies. The position will be strictly dedicated to working with Division Administrators and Branch Chiefs to assist with the generation of quality position descriptions; formulation of effective recruitment strategies and execution; and creation of solid interview questions and exercises.	A	1.00	-	\$ 28,584	1.00	-	\$ 57,168

Department of Agriculture
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
AGR 131	DB	AR/NG	1	7	Increase ceiling of Animal Quarantine Special fund for other current expenses- repairs and maintenance	Ceiling increase necessary to expend funds to repair kennels and other structures at the Animal Quarantine station due to corrosion of roofing and enclosures.	B	-	-	\$ 200,000	-	-	\$ 50,000
AGR 171	BC	AR	1	8	General funds for other current expenses- agricultural surveys	The request is to fund survey collection for Floriculture, Vegetables, Aquaculture, Seed Crops and Tropical Fruits to be conducted by the National Agricultural Statistics Service (NASS). Previous surveys were funded by the State's in-kind contribution provided by state personnel, office space, and overhead that offset the cost of	A	-	-	\$ 200,000	-	-	\$ 200,000
AGR 153	CD	AR	1	9	Livestock Feed Subsidy Program	Act 221, SLH 2016 established a grant program for feed developers and appropriated funds to reimburse qualified producers for the cost of feed and reimburse feed developers for the costs of feed development. Continued funding will aid in the revitalization of the State's livestock industry.	A	-	-	\$ 2,000,000	-	-	
AGR 101	GA	NG	3	10	Aquaculture Loan revolving fund ceiling increase	Due to higher land prices and increased costs, the loan requests from the aquaculture community have been steadily increasing. The increase in the ceiling will allow the program to accommodate the larger loan amounts as well as multiple loan requests.	W	-	-	\$ 500,000	-	-	\$ 500,000
AGR 161	KA	AR/NG	1	11	Increase ceiling of Hawaii Agribusiness Development revolving fund for personnel costs	Salary adjustments are requested to accurately reflect personnel costs and eliminate the need to transfer funds from other current expenses to cover salary shortfalls.	W	-	-	\$ 209,658	-	-	\$ 209,658
AGR 151	BB	AR	2	12	Industrial Hemp Program	Continue program established in Act 228/SLH 2016. Mandates included in the act cannot be completed in one year.	A	2.00		\$ 258,298	2.00		\$ 324,796
AGR 132	DD	AR/FF	1	13	1.0 FTE Temporary Livestock Inspector	Livestock Inspector position executes activities to support detection and response to animal diseases of high consequence such as bovine tuberculosis (TB), avian influenza, etc. Work would focus on island of Molokai where TB may still be present in feral pig populations threatening domestic cattle and swine populations.	P	-	1.00	\$ 26,381	-	1.00	\$ 52,762
AGR 131	DB	AR/NG	2	14	.45 FTE Janitor position	Provide janitorial services at the Halawa facility including the Animal Quarantine Station which operates seven days a week.	B	0.45	-	\$ 13,829	0.45	-	\$ 27,656
AGR161	KA	AR/NG	2	15	Full Year Funding for Asset Manager Position	Full year funding for position that was appropriated in Act 124, SLH 2016 with 6-months funding	W	-	-	\$ 60,000	-	-	\$ 60,000
AGR 101	GA	AR/NG	4	16	Fringe Benefits	Fringe benefit rates increased from 52% to 60 %	B	-	-	\$ 20,000	-	-	\$ 20,000

Department of Agriculture
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
AGR 122	EF	AR/NG	1	16	Fringe Benefits	Fringe benefit rates increased from 52% to 60 %	B	-	-	\$ 80,000	-	-	\$ 80,000
AGR 131	DB	AR/NG	3	16	Fringe Benefits	Fringe benefit rates increased from 52% to 60 %	B	-	-	\$ 160,000	-	-	\$ 160,000
AGR 132	DD	AR/NG	2	16	Fringe Benefits	Fringe benefit rates increased from 52% to 60 %	P	-	-	\$ 2,600	-	-	\$ 2,600
AGR 141	HA	AR/NG	1	16	Fringe Benefits- Ag Development	Fringe benefit rates increased from 52% to 60 %	B	-	-	\$ 39,000	-	-	\$ 39,000
AGR 141	HA	AR/NG	1	16	Fringe Benefits- Ag Park	Fringe benefit rates increased from 52% to 60 %	B	-	-	\$ 8,700	-	-	\$ 8,700
AGR 141	HA	AR/NG	1	16	Fringe Benefits- Non Ag Park	Fringe benefit rates increased from 52% to 60 %	B	-	-	\$ 29,000	-	-	\$ 29,000
AGR 141	HA	AR/NG	1	16	Fringe Benefits	Fringe benefit rates increased from 52% to 60 %	W	-	-	\$ 26,500	-	-	\$ 26,500
AGR 151	BB	AR/NG	3	16	Fringe Benefits	Fringe benefit rates increased from 52% to 60 %	W	-	-	\$ 31,000	-	-	\$ 31,000
AGR 151	BB	AR/NG	3	16	Fringe Benefits	Fringe benefit rates increased from 52% to 60 %	B	-	-	\$ 12,600	-	-	\$ 12,600
AGR 161	KC	AR/NG	3	16	Fringe Benefits	Fringe benefit rates increased from 52% to 60 %	W	-	-	\$ 30,000	-	-	\$ 30,000
AGR 846	EE	AR/NG	3	16	Fringe Benefits	Fringe benefit rates increased from 52% to 60 %	P	-	-	\$ 18,500	-	-	\$ 18,500
AGR 101	GA	FC			Collective bargaining allocation		B			\$ 23,931			\$ 23,931
AGR 122	EB	FC			Collective bargaining allocation		A			\$ 70,129			\$ 70,129
AGR 122	EB	FC			Collective bargaining allocation		B			\$ 91,062			\$ 91,062
AGR 122	EB	FC			Collective bargaining allocation		U			\$ 21,439			\$ 21,439
AGR 122	ED	FC			Collective bargaining allocation		A			\$ 15,550			\$ 15,550
AGR 131	DB	FC			Collective bargaining allocation		B			\$ 98,667			\$ 98,667
AGR 132	DC	FC			Collective bargaining allocation		A			\$ 45,741			\$ 45,741
AGR 132	DD	FC			Collective bargaining allocation		P			\$ 5,558			\$ 5,558
AGR 141	HA	FC			Collective bargaining allocation		B			\$ 25,780			\$ 25,780
AGR 141	HA	FC			Collective bargaining allocation		W			\$ 11,496			\$ 11,496
AGR 151	BG	FC			Collective bargaining allocation		A			\$ 29,908			\$ 29,908
AGR 153	CD	FC			Collective bargaining allocation		A			\$ 22,296			\$ 22,296
AGR 161	KC	FC			Collective bargaining allocation		W			\$ 14,124			\$ 14,124
AGR 171	BC	FC			Collective bargaining allocation		A			\$ 4,580			\$ 4,580
AGR 171	BD	FC			Collective bargaining allocation		N			\$ 7,723			\$ 7,723
AGR 171	BE	FC			Collective bargaining allocation		A			\$ 4,439			\$ 4,439
AGR 192	AA	FC			Collective bargaining allocation		A			\$ 40,483			\$ 40,483
AGR 192	AA	FC			Collective bargaining allocation		B			\$ 21,016			\$ 21,016
AGR 812	CA	FC			Collective bargaining allocation		A			\$ 20,304			\$ 20,304
AGR 846	EE	FC			Collective bargaining allocation		W			\$ 27,854			\$ 27,854

Department of Agriculture
FY17 Restrictions

Table 7

Prog ID	Sub-Org	MOF	Budgeted by		Restriction	Difference Between Budgeted & Restricted	Percent Difference	Impact
			Dept					
AGR 122	EC	A	\$ 225,000	\$ 6,425	\$ 218,575	2.86%	Funds budgeted for queen bee program; slight reduction in activity for program	
AGR 171	BE	A	\$ 500,000	\$ 500,000	\$ -	-	Funds budgeted for agricultural innovations program; no projects undertaken for FY 17	
AGR 192	AA	A	\$ 188,389	\$ 188,389	\$ -	-	Funds budgeted for vacation payouts; funds may be released with Governor's approval	

Department of Agriculture
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
NONE						

Department of Agriculture
Expenditures Exceeding Appropriation Ceilings in FY16 and FY17

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
NONE									

Department of Agriculture
Intradepartmental Transfers in FY16 and FY17

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
1/10/2016	A	-	-	\$ 126,000	AGR 192	8.0%			Fund vacation payouts per Section 6, Act 119/15	N
				\$ 45,198			AGR 122	0.7%	Fund vacation payouts per Section 6, Act 119/15	N
				\$ 11,000			AGR 132	0.7%	Fund vacation payouts per Section 6, Act 119/15	N
				\$ 2,527			AGR 171	0.1%	Fund vacation payouts per Section 6, Act 119/15	N
				\$ 28,092			AGR 846	4.0%	Fund vacation payouts per Section 6, Act 119/15	N

Department of Agriculture
Non-General Funds

Table 11

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY17 Unencumbered Cash Balance</u>	<u>Estimated FY17 Revenues</u>	<u>Estimated FY17 Expenditures and Encumbrances</u>	<u>Estimated FY17 Net Transfers</u>	<u>Estimated FY17 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Agricultural Loan Reserve Fund	Deposit interest and fees to fund operation of the agricultural loan program	Ch 155-14, HRS	B	\$ 1,342,371	\$ 984,031	\$ 1,316,844	\$ -	\$ 1,011,377	\$ -
Non Agricultural Park Lands Special Fund	Deposit revenues generated from lease rents for use in operating and maintaining the non-agricultural parks	Ch 166E-7, HRS	B	\$ 1,494,167	\$ 943,150	\$ 834,150	\$ -	\$ 1,669,202	\$ -
Seal of Quality Special Fund	Deposit and expend revenues from the operation the Seal of Quality program	Ch 148-67, HRS	B	\$ 34,690	\$ 7,000	\$ 2,000	\$ -	\$ 396,990	\$ -
Aquaculture Loan Reserve Fund	Deposit interest and fees to carry on the operations of the aquacultural loan program.	Ch 219-4, HRS	B	\$ 181,364	\$ 36,249	\$ -	\$ (217,000)	\$ 613	\$ -
Milk Control Special Fund	Account for revenues and expenditures related to administration and operation of the Milk Control Program	Ch 157-29, HRS	B	\$ 318,662	\$ 100,000	\$ 30,000	\$ -	\$ 388,662	\$ -
Agricultural Park Special Fund	Deposit revenues generated from lease rents for use in operating and maintaining the agricultural parks	Ch 166-10, HRS	B	\$ 1,564,662	\$ 476,840	\$ 512,400	\$ -	\$ 1,562,219	\$ -
Animal Quarantine Special Fund	Account for revenues and expenditures related to administration and operation of the animal quarantine program for dogs and cats	Ch-142-28, HRS	B	\$ 1,373,180	\$ 3,100,000	\$ 3,500,000	\$ -	\$ 1,549,965	\$ -
Pest Inspection Quarantine and Eradication Fund	To conduct inspection, quarantine, control and eradication activities to prevent the entrance and spread of invasive species in Hawaii	Ch 150A-5.3, HRS	B	\$ 8,937,837	\$ 5,900,000	\$ 4,800,000	\$ -	\$ 9,594,693	\$ -
Agricultural Development and Food Security Special Fund	Fund activities intended to increase agricultural production or processing that may lead to the reduced importation of food, fodder, or feed from outside of the State	Ch 141-10, HRS	B	\$ 5,802,131	\$ 3,900,000	\$ -	\$ 4,000,000	\$ 5,702,131	\$ -
Aquaculture Development Special Fund	To deposit and expend funds to implement the aquatic disease management programs and activities and support research and development programs and activities relating to the expansion of the state aquaculture industry.	Ch 41-70, HRS	B	\$ 254,859	\$ 100,000	\$ 100,000	\$ -	\$ 254,910	\$ -

Department of Agriculture
Non-General Funds

Table 11

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY17 Unencumbered Cash Balance</u>	<u>Estimated FY17 Revenues</u>	<u>Estimated FY17 Expenditures and Encumbrances</u>	<u>Estimated FY17 Net Transfers</u>	<u>Estimated FY17 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Certification Services Revolving Fund	Deposit proceeds derived from certification inspection services. Funds are expended to cover the costs of providing the inspection services, including personnel costs and operating expenses.	Ch 147-101, HRS	W						\$ -
Agricultural Loan Revolving Fund	Deposit moneys to fund agricultural loans	Ch 155-14, HRS	W	\$ 3,702,958	\$ 1,502,498	\$ 5,000,000		\$ 205,456	\$ -
Hawaii Agricultural Development Revolving Fund	Carry out Agribusiness Development Corporation's (ADC) purpose to acquire, preserve and make optimal use of agricultural assets for the economic, environmental, and social benefit of the people of Hawaii.	Ch 163D-17, HRS	W	\$ 1,143,464	\$ 1,669,100	\$ 1,815,000	\$ -	\$ 997,564	\$ -
Aquaculture Loan Revolving Fund	Deposit moneys received to make aquaculture loans.	Ch 219-4, HRS	W	\$ 1,031,797	\$ 10,165	\$ 500,000	\$ -	\$ 758,962	\$ -
Irrigation System Revolving Fund	Deposit revenues generated through the sale of irrigation water and acreage assessments for use in operating and maintaining the irrigation systems.	Ch 167-22, HRS	W	\$ 2,822,363	\$ 1,018,103	\$ 1,023,488	\$ -	\$ 2,958,044	\$ -
Waiahole Water System Revolving Fund	Revenues and expenditures related to administration and operation of the Waiahole Water System to ensure reliable delivery of irrigation water to agricultural lands in the central and leeward districts of Oahu and to carry out the purposes of Act 111, SLH 1998.	Ch 163D-15.5, HRS	W	\$ 1,891,769	\$ 1,275,000	\$ 1,225,000	\$ -	\$ 1,952,287	\$ -
Pesticide Use Revolving Fund	Deposit and expend revolving funds from licensing, certification and education and compliance monitoring activities.	Ch 149A-13.5, HRS	W	\$ 742,750	\$ 990,000	\$ 1,105,959	\$ -	\$ 580,162	\$ -

Department of Agriculture
Vacancy Report as of November 30, 2016

Table 12

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
AGR 131	DB	04/04/16		36601	OFFICE ASSISTANT III (AQS)	N	SR08	3	P	1.00	B	26700	26700	Y	N	N/A		1
AGR 131	DB	04/25/16		25096	OFFICE ASSISTANT III (AQS)	N	SR08	3	P	1.00	B	26700	26700	Y	N	3		2
AGR 122	EA	05/01/16	12/01/16	4688	PLANT INDUSTRY ADMINISTRATOR	N	BC07	1	P	1.00	A	122858	104376	Y	N	N/A	Temp assignment	3
AGR 122	ED	07/20/16		122061	OFFICE ASSISTANT III (PI)	N	SR22	13	T	1.00	A	49914	N/A	Y	Y	2		4
AGR 192	AA	11/26/16		5987	PRE AUDIT CLERK I	N	SR11	3	P	1.00	A	31236	32460	Y	N	N/A		5
AGR 192	AA	08/27/15	01/17/17	121308	ACCOUNTANT III	N	SR20	13	P	1.00	A	48000	45576	Y	Y	7		6
AGR 151	BG	12/31/15		7515	SECRETARY III	N	SR16	63	P	1.00	A	48024	48024	Y	Y	2	Temp assignment	7
AGR 846	EE	05/20/15		30051	ENVIRONMENTAL HEALTH SPCLT III (Oahu Enf)	N	SR20	13	T	1.00	P	46140	45576	Y	N	N/A		8
AGR 846	EE	04/15/16	12/27/16	121597	ENVIRONMENTAL HEALTH SPCLT III (Oahu Enf)	N	SR20	13	P	1.00	A	22990	N/A	Y	Y	3		9
AGR 846	EE	12/31/13		24823	ENVIRONMENTAL HEALTH SPCLT V (Hilo) (Neighbor Island Enf Supervisor)	N	SR24	13	P	1.00	A	76908	73032	Y	N	N/A	Temp assignment	10
AGR 846	EE	02/01/16		35759	ENVIRONMENTAL HEALTH SPCLT IV (Case Mgmt)	N	SR11	13	P	1.00	A	73920	72648	Y	N	N/A		11
AGR 846	EE	09/09/16		122148	ENVIRONMENTAL HEALTH SPCLT III (Hilo Enforce)	N	SR20	13	P	1.00	A	22990	N/A	Y	N	N/A		12
AGR 846	EE	09/17/16		36578	ENVIRONMENTAL HEALTH SPCLT III (Kona Enforcement)	N	SR20	13	P	1.00	N	63198	62112	Y	N	N/A		13
AGR 846	EE	10/01/16		121653	ENVIRONMENTAL HEALTH SPCLT III (Kauai Enforcement)	N	SR20	13	P	1.00	P	22990	45348	Y	N	N/A		14
AGR 846	EE	01/13/16		121922	ENVIRONMENTAL HEALTH SPCLT III (Maui Enforcement)	N	SR20	13	P	1.00	A	43812	N/A	Y	Y	4		15
AGR 171	BE	07/06/16		122052	BUSINESS DEVELOPMENT BRANCH MANAGER	N	EM05	35	P	1.00	A	80751	N/A	Y	N	N/A		16
AGR 141	HA	07/01/12		91313A	PROPERTY MANAGEMENT OFFICER	N	EM05	35	P	1.00	B	74660	N/A	Y	N	N/A		17
AGR 141	HA	04/11/15		40567	SECRETARY III	N	SR16	63	P	0.5/0.5	A/B	36468	36468	Y	Y	7		18
AGR 122	EC	09/01/15		8291	ENTOMOLOGIST V	N	SR24	23	P	1.00	A	83184	78996	Y	N	N/A	Temp assignment	19
AGR 122	EC	12/31/13		2859	ENTOMOLOGIST IV	N	SR22	13	P	1.00	A	73920	70188	Y	N	1		20
AGR 122	EC	12/31/13		2888	ENTOMOLOGIST IV (Hawaii)	N	SR22	13	P	1.00	A	73920	70188	Y	N	N/A	Temp assignment	21
AGR 122	EC	03/04/14		118280	ENTOMOLOGIST IV	N	SR22	13	T	1.00	P	51930	49308	Y	N	7		22
AGR 132	DD	06/01/16		119111	LIVESTOCK INSPECTOR I	N	SR11	3	T	1.00	P	26664	35112	Y	N	1		23
AGR 141	HA	03/07/16	12/07/16	9877	IRRIGATION SYSTEM SERVICE WORKER I	N	BC05	1	P	1.00	W	42462	40812	Y	N	2		24
AGR 141	HA	05/26/15		110416	IRRIGATION SYSTEM SERVICE WORKER I	N	BC05	1	P	1.00	W	42462	40008	Y	N	4		25
AGR 122	EB	08/01/16	12/22/16	43153	PLANT QUARANTINE INSPECTOR VI	N	SR26	23	P	1.00	A	89952	88404	Y	N	N/A	Temp assignment	26
AGR 122	EB	12/31/13	12/22/16	2855	PLANT QUARANTINE INSPECTOR V (Maritime Sup)	N	SR24	13	P	1.00	A	76908	73032	Y	N	N/A	Temp assignment	27
AGR 122	EB	12/31/12	12/22/16	118164	PLANT QUARANTINE INSPECTOR V (Aqua)	N	SR24	13	P	1.00	A	68364	64920	Y	N	N/A	Temp assignment	28
AGR 122	EB	05/16/13	12/22/16	43156	PLANT QUARANTINE INSPECTOR V (Micro)	N	SR24	13	P	1.00	A	73920	70224	Y	N	N/A	Temp assignment	29
AGR 122	EB	10/16/14	12/22/16	43154	PLANT QUARANTINE INSPECTOR V (Plant)	N	SR24	13	P	1.00	A	79998	75960	Y	N	N/A	Temp assignment	30
AGR 122	EB	05/29/15	12/22/16	118167	PLANT QUARANTINE INSPECTOR V (Ed.)	N	SR24	13	P	1.00	A	73920	70188	Y	N	N/A	Temp assignment	31
AGR 171	BD	07/01/13		122277	ECONOMIST VI	N	SR26	13	P	1.00	A	67512	N/A	Y	N	N/A		32

Department of Agriculture
Vacancy Report as of November 30, 2016

Table 12

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
AGR 122	EC	01/06/16	12/19/16	121287	PEST CONTROL TECHNICIAN IV (Apiary)	N	SR13	3	P	1.00	A	32460	32460	Y	Y	3		33
AGR 101	GA	12/31/14	01/03/17	23703	BUSINESS LOAN OFFICER I	N	SR24	13	P	1.00	B	79998	75960	Y	N	N/A		34
AGR 141	HA	08/09/16	12/22/16	122118	ENGINEER VI	N	SR28	23	P	1.00	A	76908	N/A	Y	N	N/A		35
AGR 141	HA	09/14/16	12/05/16	122156	ENGINEER V	N	SR26	23	P	1.00	A	65736	N/A	Y	N	N/A		36
AGR 141	HA	07/01/16		118868	ENGINEER V	N	SR26	23	P	1.00	B	73920	71418	Y	N	N/A		37
AGR 151	BB	07/01/16		15744	AGRICULTURAL COMMODITIES MARKETING SPECIALIST III	N	SR20	13	P	1.00	A	68364	67188	Y	N	1		38
AGR 151	BB	11/01/16		7570	AGRICULTURAL COMMODITIES MARKETING SPECIALIST III	N	SR20	13	P	1.00	A	68364	67188	Y	N	1		39
AGR 132	DD	07/01/15		12463	VETERINARY MEDICAL OFFICER II	N	SR26	13	P	1.00	A	73920	70188	Y	Y	5		40
AGR 132	DD	08/02/16		32706	VETERINARY MEDICAL OFFICER III	N	SR28	13	P	1.00	A	76908	78624	Y	N	N/A	Temp assignment	41
AGR 846	EE	05/06/15		44101	ENVIRONMENTAL HEALTH SPCLT III (Ed & Certification)	N	SR20	13	P	1.00	W	48000	45576	Y	N	3		42
AGR 846	EE	11/01/16		44153	ENVIRONMENTAL HEALTH SPCLT V (Registration & Ed.)	N	SR24	23	P	1.00	W	83184	81756	Y	N	N/A		43
AGR 846	EE	07/01/15		16004A	ENVIRONMENTAL HEALTH SPCLT III (Maui Education)	N	SR20	13	P	1.00	W	43812	N/A	Y	N	N/A		44
AGR 846	EE	07/01/15		16005A	ENVIRONMENTAL HEALTH SPCLT III (Kauai Education)	N	SR20	13	P	1.00	W	43812	N/A	Y	N	N/A		45
AGR 846	EE	10/01/15		44283	ENVIRONMENTAL HEALTH SPCLT VI (Prog Compliance)	N	SR26	23	P	1.00	A	89952	85416	Y	N	N/A	Temp assignment	46
AGR 122	EB	12/31/10		8685	PLANT QUARANTINE INSPECTOR IV	N	SR22	13	P	1.00	A	71100	67488	Y	N	N/A	Temp assignment	47
AGR 122	EB	07/01/16		2848	PLANT QUARANTINE INSPECTOR IV	N	SR22	13	P	1.00	A	73920	72648	Y	N	N/A	Temp assignment	48
AGR 122	EB	07/01/13		44480	PLANT QUARANTINE INSPECTOR IV (Maui)	N	SR22	13	P	1.00	A	56202	53352	Y	N	N/A		49
AGR 151	BB	07/01/16		17006T	FOOD SAFETY PROGRAM MANAGER	Y	SRNA	35	P	1.00	A	85000	N/A	Y	N	N/A		50
AGR 122	EC	07/21/14		2842	AGRICULTURAL PEST CONTROL MANAGER	N	EM05	35	P	0.50	A	46568	43422	Y	N	N/A	Temp assignment	51
AGR 122	ED	07/21/14		2842	AGRICULTURAL PEST CONTROL MANAGER	N	EM05	35	P	0.50	A	46568	43422	Y	N	N/A	Temp assignment	51
AGR 192	AA	11/18/15		11574	HUMAN RESOURCES ASSISTANT IV	N	SR11	63	P	1.00	A	31236	32460	Y	N	3		52
AGR 151	BB	07/01/12		91306A	AGRICULTURAL COMMODITIES MARKETING SPECIALIST V (OAHU)	N	SR24	13	P	1.00	B	66708	N/A	Y	N	N/A		53
AGR 122	ED	07/01/13		122275	NOXIOUS WEED SPECIALIST IV	N	SR22	13	P	1.00	A	49914	N/A	Y	N	N/A		54
AGR 122	EB	04/11/13		118171	PEST CONTROL TECHNICIAN III (HILO)	N	SR09	3	P	1.00	B	27768	27756	Y	N	3		55
AGR 122	EB	11/02/11		118172	PEST CONTROL TECHNICIAN III (HILO)	N	SR09	3	P	1.00	B	27768	26364	Y	N	1		56
AGR 122	EB	02/16/12		118176	PEST CONTROL AID II	N	SR09	3	P	1.00	B	27768	27756	Y	Y	2		57
AGR 122	EC	10/22/13		118281	PEST CONTROL TECHNICIAN III (CAPS)	N	SR11	3	T	1.00	P	31236	30036	Y	Y	4		58
AGR 141	HA	01/16/15		40998	ENGINEERING PROGRAM MANAGER	N	EM07	35	P	0.5/0.5	A/B	50964	55566	Y	N	N/A		59
AGR 132	DC	07/01/16		16007A	QUARANTINE ANIMAL CARETAKER II	N	SR26	13	P	1.00	A	71100	N/A	Y	N	N/A		60
AGR 132	DC	07/01/16		16009A	QUARANTINE ANIMAL CARETAKER II	N	BC07	1	P	1.00	A	45930	N/A	Y	N	N/A		61

Department of Agriculture
Vacancy Report as of November 30, 2016

Table 12

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
AGR 132	DC	07/01/16		16010A	QUARANTINE ANIMAL CARETAKER II	N	BC07	1	P	1.00	A	45930	N/A	Y	N	N/A		62
AGR 132	DC	07/01/16		16011A	QUARANTINE ANIMAL CARETAKER II	N	BC07	1	P	1.00	A	45930	N/A	Y	N	N/A		63
AGR 132	DC	07/01/16		16012A	QUARANTINE ANIMAL CARETAKER II	N	BC07	1	P	1.00	A	45930	N/A	Y	N	N/A		64
AGR 132	DC	07/01/16		16013A	QUARANTINE ANIMAL CARETAKER II	N	BC07	1	P	1.00	A	45930	N/A	Y	N	N/A		65
AGR 132	DC	07/01/16		16014A	QUARANTINE ANIMAL CARETAKER II	N	BC07	1	P	1.00	A	45930	N/A	Y	N	N/A		66
AGR 131	DB	08/23/15		23395	QUARANTINE ANIMAL CARETAKER II	N	BC07	1	P	1.00	B	45930	42426	Y	Y	2		67
AGR 131	DB	10/01/13		17270	QUARANTINE ANIMAL CARETAKER II	N	BC07	1	P	1.00	B	45930	40776	Y	N	1		68
AGR 131	DB	04/22/15		14507	QUARANTINE ANIMAL CARETAKER II	N	BC07	1	P	1.00	B	45930	43272	Y	Y	3		69
AGR 131	DB	06/01/16		14506	QUARANTINE ANIMAL CARETAKER II	N	BC07	1	P	1.00	B	45930	42864	Y	N	N/A		70
AGR 131	DB	11/07/14		110131	QUARANTINE ANIMAL CARETAKER I	N	BC05	1	T	0.25	B	42462	\$19.62/hr	Y	Y	as needed		71
AGR 131	DB	05/28/14		110132	QUARANTINE ANIMAL CARETAKER I	N	BC05	1	T	0.25	B	42462	\$19.62/hr	Y	Y	as needed		72
AGR 131	DB	10/24/14		110135	QUARANTINE ANIMAL CARETAKER I	N	BC05	1	T	0.25	B	42462	\$19.62/hr	Y	Y	as needed		73
AGR 131	DB	11/23/14		110136	QUARANTINE ANIMAL CARETAKER I	N	BC05	1	T	0.25	B	42462	\$19.62/hr	Y	Y	as needed		74
AGR 151	BB	02/22/16		111635	AGRICULTURAL COMMODITIES AID I (KONA)	Y	SRNA	3	T	1.00	W	25752	\$12.38/hr	Y	N	N/A		75
AGR 151	BB	07/01/12		91305A	AGRICULTURAL COMMODITIES MARKETING SPECIALIST III	N	SR20	3	P	1.00	B	54828	N/A	Y	N	N/A		76
AGR 131	DB	04/09/15		5239	GENERAL LABORER III	N	WS03	1	P	1.00	B	42015	39588	Y	Y	2		77
AGR 141	HA	07/01/12		91307A	IRRIGATION DISTRICT MANAGER	N	SR21	3	P	1.00	B	46188	N/A	Y	N	N/A		78
AGR 151	BB	12/25/05		102630	AGRICULTURAL COMMODITIES AID I	Y	SRNA	3	T	0.50	W	14267	\$11.87/hr	Y	N	N/A		79
AGR 131	DB	12/31/15		9800	GENERAL LABORER I	N	BC05	1	P	1.00	B	38166	36684	Y	Y	3		80
AGR 141	HA	12/22/15		121888	IRRIGATION SYSTEM SERVICE WORKER II (MAUI)	N	BC07	1	P	1.00	B	45930	N/A	Y	Y	4		81
AGR 131	DB	10/05/14		110146	OFFICE ASSISTANT III	N	SR08	3	T	0.25	B	26700	\$12.84/hr	Y	Y	as needed		82
AGR 812	CA	07/01/12		91302A	MEASUREMENT STANDARDS INSPECTOR V	N	SR19	3	P	1.00	B	51312	N/A	Y	N	N/A		83
AGR 812	CA	07/01/12		91303A	MEASUREMENT STANDARDS INSPECTOR V	N	SR19	3	P	1.00	B	51312	N/A	Y	N	N/A		84
AGR 812	CA	07/01/12		91304A	MEASUREMENT STANDARDS INSPECTOR V	N	SR19	3	P	1.00	B	77256	N/A	Y	N	N/A		85
AGR 141	HA	12/16/15		117893	IRRIGATION SYSTEM SUPERVISOR	N	F107	2	P	1.00	B	47880	49968	Y	N	N/A		86
AGR 141	HA	07/01/14		15009A	SECRETARY I	N	SR12	3	P	1.00	B	35112	N/A	Y	N	N/A		87
AGR 141	HA	09/16/15		120399	PROPERTY MANAGER III	N	SRNA	13	P	1.00	B	49914	47400	Y	N	N/A		88
AGR 151	BB	07/02/13		111626	AGRICULTURAL COMMODITIES AID I (KAUAI)	Y	SRNA	3	T	1.00	W	27744	27747	Y	N	N/A		89
AGR 122	EC	07/01/07		98008A	PEST CONTROL TECHNICIAN III	N	SR11	3	T	1.00	P	27768	N/A	Y	N	N/A		90
AGR 122	EC	06/29/13		120401	ENTOMOLOGIST V	N	SR24	23	P	1.00	P	49914	25656	Y	N	6		91

Department of Agriculture
Vacancy Report as of November 30, 2016

Table 12

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
AGR 122	EC	07/01/07		98007A	ENTOMOLOGIST IV	N	SR22	13	T	1.00	P	42140	N/A	Y	N	N/A		92
AGR 141	HA	07/01/12		91312A	OFFICE ASSISTANT IV	N	SR10	3	P	1.00	B	27756	N/A	Y	N	N/A		93
AGR 132	DC	09/05/12		118397	VETERINARY MEDICAL OFFICER II (Hawaii)	N	SR26	13	T	1.00	P	55500	55498	Y	N	N/A		94
AGR 151	BB	03/31/12		111632	AGRICULTURAL COMMODITIES AID I	Y	SRNA	3	T	1.00	W	24756	24752	Y	N	N/A		95
AGR 151	BB	03/01/16		35692	MILK CONTROL PROGRAM SPCLT	N	EM05	35	P	1.00	B	65736	67188	Y	N	N/A		96
AGR 122	EB	11/16/16		21829	PLANT QUARANTINE INSPECTOR III	N	SR20	13	P	1.00	A	42696	41964	Y	N	N/A		97
AGR 141	HA	04/01/16		47967	OFFICE ASSISTANT III	N	SR08	3	P	0.5/0.5	B/W	26700	26700	Y	Y	2		98
AGR 122	EF	11/16/16		42006	PLANT QUARANTINE INSPECTOR III	N	SR20	13	P	1.00	B	60780	59736	Y	N	N/A		99
AGR 141	HA	07/01/12		91311A	REAL PROPERTY APPRAISER V	N	SR24	13	P	1.00	B	54030	N/A	Y	N	N/A		100
AGR 122	EF	11/16/16		19406	PLANT QUARANTINE INSPECTOR III	N	SR20	13	P	1.00	B	48000	49056	Y	N	N/A		101
AGR 151	BB	04/23/16		111628	AGRICULTURAL COMMODITIES AID I (Oahu)	Y	SRNA	3	T	1.00	W	24756	\$12.38/hr	Y	N	N/A		102
AGR 122	EF	11/16/16		118148	PLANT QUARANTINE INSPECTOR III	N	SR20	13	P	1.00	B	48000	49056	Y	N	N/A		103
AGR 122	EF	11/30/15		118178	PEST CONTROL TECHNICIAN III (Oahu Maritime)	N	SR11	3	P	1.00	B	32460	35112	Y	N	N/A		104
AGR 141	HA	11/21/16		47978	ENGINEER III	N	SR22	13	P	1.00	B/W	46140	51036	Y	N	N/A		105
AGR 101	GA	07/01/16		23702	BUSINESS LOAN OFFICER I	N	SR24	13	P	1.00	B	63198	62112	Y	N	N/A		106
AGR 151	BB	11/24/16		4863	AGRICULTURAL COMMODITIES MARKETING SPECIALIST III	N	SR20	13	P	1.00	A	42696	43644	Y	N	N/A		107
AGR 122	EC	12/05/15		121237	ENTOMOLOGIST V	N	SR24	23	P	1.00	A	76908	73032	Y	N	N/A	Temp assignment	108
AGR 151	BB	07/01/16		17007T	FOOD SAFETY SPECIALIST	Y	SRNA	13	P	1.00	A		N/A	Y	N	N/A		109
AGR 151	BB	07/01/16		17008T	FOOD SAFETY PROGRAM CLERICAL	Y	SRNA	13	P	1.00	A		N/A	Y	N	N/A		110
AGR 151	BB	07/01/16		17009T	HEMP PROGRAM COORDINATOR	Y	SRNA	13	P	1.00	A	100000	N/A	Y	N	N/A		111
AGR 151	BB	07/01/16		17010T	HEMP PROGRAM INSPECTOR	Y	SRNA	13	P	1.00	A	75000	N/A	Y	N	N/A		112
AGR 161	KA	07/01/16		119074	PROJECT COORDINATOR	N	SRNA	13	T	1.00	W	68412	70812	Y	N	N/A		113
AGR 161	KA	07/01/16		17003T	ASSET MANAGER	Y	SRNA	13	P	1.00	W	37500	N/A	Y	N	N/A		114
AGR 171	BD	09/23/15		5183	RESEARCH STATISTICIAN III (Oahu) (MANB)	N	SR20	13	P	1.00	A	47412	47412	Y	Y	3		115
AGR 171	BC	10/11/14		13199	RESEARCH STATISTICIAN III (Hilo) (HASS)	N	SR18	13	P	1.00	A	42696	40548	Y	N	3		116
AGR 171	BC	05/01/15		13201	RESEARCH STATISTICIAN IV (Maui) (HASS)	N	SR22	13	P	1.00	A	51930	49308	Y	N	3		117
AGR 132	DD	07/01/13		14029A	VETERINARY MEDICAL OFFICER II	N	SR26	13	P	1.00	B	55500	N/A	Y	N	N/A		118
AGR 132	DD	07/01/13		14030A	LIVESTOCK INSPECTOR II (Oahu)	N	SR13	3	P	1.00	B	32424	N/A	Y	N	N/A		119
AGR 132	DC	07/01/13		14031A	LIVESTOCK INSPECTOR II (Molokai)	N	SR13	3	P	1.00	B	32424	N/A	Y	N	N/A		120
AGR 132	DC	07/01/13		14032A	LIVESTOCK INSPECTOR II	N	SR13	3	P	1.00	B	32424	N/A	Y	N	N/A		121
AGR 132	DC	07/01/13		14033A	LIVESTOCK INSPECTOR II	N	SR13	3	P	1.00	B	32424	N/A	Y	N	N/A		122

Department of Agriculture
Positions Filled from July 1, 2015 to November 30, 2016

Table 13

Prog ID	Sub-Org	Effective Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted	Budgeted	Actual	Actual Salary	Occupied
		Position Filled								FTE	Salary	FTE		Hire (Y/N)
AGR 131	DB	7/1/2015	2821	VETERINARY PRGM ADMR (DVM)	N	EM05	35	P	B	0.25	25443	0.25	26250	
AGR 132	DA	7/1/2015	2821	VETERINARY PRGM ADMR (DVM)	N	EM05	35	P	A	0.75	76329	0.75	78750	
AGR 122	EB	7/20/2015	118142	PLANT QUARANTINE INSPECTOR I	N	SR16	13	P	B	1.00	40548	1.00	37464	
AGR 132	DC	7/20/2015	2829	VETERINARY MEDICAL OFFICER II	N	SR26	13	P	A	1.00	62424	1.00	64920	
AGR 812	CA	8/3/2015	14944	MEASUREMENT STANDARDS INSPECTOR I	N	SR11	3	P	A	1.00	54012	1.00	37980	
AGR 101	GA	9/16/2015	13309	BUSINESS LOAN OFFICER I	N	SR24	13	P	B	1.00	54300	1.00	55488	
AGR 141	HA	9/16/2015	47967	OFFICE ASSISTANT III	N	SR08	3	P	B	0.50	13350	0.50	13350	
AGR 141	HA	9/16/2015	47967	OFFICE ASSISTANT III	N	SR08	3	P	W	0.50	13350	0.50	13350	
AGR 161	KC	11/2/2015	107605	WATER SYSTEM WORKER	Y	SRNA	1	T	W	1.00	37332	1.00	33000	
AGR 141	HA	11/12/2015	121654	IRRIGATION SYSTEM SERVICE WORKER II	N	BC07	1	P	B	1.00	44142	1.00	44136	
AGR 192	AA	11/20/2015	121830	FARM TO SCHOOL COORDINATOR	Y	SRNA	13	T	B	1.00	75000	1.00	7000/mo	
AGR 171	BE	11/23/2015	6433	OFFICE ASSISTANT IV	N	SR10	3	P	A	1.00	29988	1.00	28872	
AGR 161	KC	11/30/2015	107601	WATER SYSTEM OFFICE MANAGER	Y	SRNA	3	T	W	1.00	53136	1.00	46008	
AGR 141	HA	12/16/2015	117894	IRRIGATION SYSTEM SVC WKR II	N	BC07	1	P	B	1.00	44142	1.00	44136	
AGR 122	EC	12/23/2015	40350	PEST CONTROL TECHNICIAN III	N	SR11	3	P	A	1.00	41064	1.00	29988	
AGR 122	EB	12/28/2015	4675	SECRETARY II	N	SR14	63	P	A	1.00	36468	1.00	33720	
AGR 141	HA	1/4/2016	121822	IRRIGATION SYSTM SVC WKR II	N	BC07	1	P	B	1.00	44142	1.00	44136	
AGR 192	AA	1/16/2016	43144	HUMAN RESOURCES SPECIALIST V	N	SR24	13	P	A	1.00	61062	1.00	59736	
AGR 192	AA	1/19/2016	120745	HUMAN RESOURCES SPECIALIST V	N	SR24	13	P	A	1.00	53364	1.00	78624	
AGR 122	EB	2/1/2016	118154	PLANT QUARANTINE INSPECTOR I	N	SR16	13	P	B	1.00	46374	1.00	38772	
AGR 192	AA	2/12/2016	12080	HUMAN RESOURCES SPECIALIST I	N	SR16	13	P	A	1.00	48024	1.00	38772	
AGR 131	DB	2/16/2016	14952	SECRETARY III	N	SR16	63	P	B	1.00	17489	1.00	12764	
AGR 132	DA	2/16/2016	14952	SECRETARY III	N	SR16	63	P	A	1.00	32480	1.00	23704	
AGR 141	HA	2/16/2016	121531	ENGINEER TECHNICIAN V	N	SR15	3	P	B	1.00	43824	1.00	35112	
AGR 151	BB	2/22/2016	44054	AGR COMMODITIES MKTG SPCLT I	N	SR16	13	P	A	1.00	41256	1.00	38772	
AGR 151	BB	3/1/2016	4693	COMMODITIES PROGRAM MANAGER	N	EM05	35	P	A	1.00	88116	1.00	83472	
AGR 141	HA	3/7/2016	9875	IRRIGATION SYST SERVICE WKR II	N	BC07	1	P	B	1.00	44142	1.00	44136	
AGR 846	EE	3/28/2016	121597	ENVIRONMENTAL HEALTH SPECIALIST III	N	SR20	13	P	A	1.00	22990	1.00	45348	
AGR 122	EB	4/18/2016	118152	PLANT QUARANTINE INSPECTOR I	N	SR16	13	P	B	1.00	63516	1.00	38772	
AGR 122	EC	5/23/2016	121878	CBB SUBSIDY PROGRAM COORDINATOR	Y	SRNA	13	T	B	1.00	50000	1.00	48000	
AGR 846	EE	6/1/2016	121653	ENVIRONMENTAL HEALTH SPECIALIST III	N	SR20	13	P	A	1.00	22990	1.00	45348	
AGR 122	ED	6/30/2016	121919	PEST CONTROL TECHNICIAN III	N	SR11	3	P	A	1.00	29988	1.00	42684	
AGR 122	ED	7/1/2016	121920	PEST CONTROL TECHNICIAN III	N	SR11	3	P	A	1.00	29988	1.00	29988	
AGR 122	EB	7/18/2016	26227	PLANT QUARANTINE INSPECTOR I	N	SR16	13	P	A	1.00	44850	1.00	38772	
AGR 122	EB	7/20/2016	118170	ACCOUNT CLERK IV	N	SR13	3	P	B	1.00	45930	1.00	32460	
AGR 192	AA	8/1/2016	120398	AGRICULTURAL WATER RESOURCES PROJECT	Y	SRNA	13	T	B	1.00	57720	1.00	120000	
AGR 122	EB	8/1/2016	4675	SECRETARY II	N	SR14	63	P	A	1.00	36468	1.00	49968	
AGR 846	EE	8/1/2016	121887	ENVIRONMENTAL HEALTH SPCLT III	N	SR20	13	P	A	1.00	93448	1.00	41964	
AGR 192	AA	8/1/2016	121921	PLANNER IV	N	SR22	13	P	A	1.00	93448	1.00	49056	
AGR 122	ED	8/1/2016	121971	PEST CONTROL TECHNICIAN III	N	SR11	3	P	A	1.00	93448	1.00	29988	
AGR 122	EB	8/8/2016	36653	PLANT QUARANTINE INSPECTOR I	N	SR16	13	P	A	1.00	46140	1.00	38772	
AGR 192	AA	8/8/2016	121166	OFFICE ASSISTANT IV	N	SR10	3	P	B	1.00	28872	1.00	28872	
AGR 122	EB	8/8/2016	120746	PLANT QUARANTINE INSPECTOR I	N	SR16	13	P	A	1.00	44850	1.00	38772	

Department of Agriculture
Positions Filled from July 1, 2015 to November 30, 2016

Table 13

AGR 153	CD	8/16/2016	38209	ECONOMIC DEVELOPMENT SPCLT IV	N	SR22	13	P	A	1.00	45576	1.00	51036	
AGR 131	DB	8/24/2016	32994	OFFICE ASSISTANT III	N	SR20	13	T	B	1.00	35112	1.00	26700	
AGR 141	HA	8/26/2016	40542	PROPERTY MANAGER II	N	SR18	13	P	B	1.00	54030	1.00	41964	
AGR 131	DB	9/1/2016	45389	OFFICE ASSISTANT III	N	SR08	3	P	B	1.00	27768	1.00	26700	
AGR 192	AA	9/16/2016	120360	SECRETARY II	N	SR14	3	T	A	1.00	35112	1.00	36468	
AGR 151	BG	9/19/2016	8724	AGRICULTURAL COMMODITIES MARKETING	N	SR20	13	P	B	1.00	54030	1.00	45348	
AGR 122	EB	10/5/2016	120743	PLANT QUARANTINE INSPECTOR I	N	SR16	13	P	A	1.00	51930	1.00	38772	
AGR 131	DB	10/11/2016	42289	LIVESTOCK INSPECTOR I	N	SR13	3	P	B	1.00	33756	1.00	29988	
AGR 132	DC	10/22/2016	118624	LIVESTOCK INSPECTOR I	N	SR11	3	T	A	1.00	29988	1.00	29988	
AGR 812	CA	10/31/2016	122022	MEASUREMENT STANDARDS PROGRAM MA	N	EM05	35	P	B	1.00	93448	1.00	83472	
AGR 141	HA	10/31/2016	117791	ACCOUNT CLERK III	N	SR11	3	P	B	1.00	29988	1.00	29988	
AGR 122	EB	11/16/2016	120876	PLANT QUARANTINE INSPECTOR III	N	SR20	13	P	A	1.00	46140	1.00	49056	
AGR 122	EB	11/16/2016	120875	PLANT QUARANTINE INSPECTOR III	N	SR20	13	P	A	1.00	46140	1.00	49056	
AGR 122	EB	11/16/2016	120874	PLANT QUARANTINE INSPECTOR III	N	SR20	13	P	A	1.00	39450	1.00	45588	
AGR 122	EB	11/16/2016	120877	PLANT QUARANTINE INSPECTOR III	N	SR20	13	P	A	1.00	46140	1.00	59736	
AGR 132	DB	11/14/2016	42287	LIVESTOCK INSPECTOR I	N	SR11	3	P	B	1.00	29988	1.00	29988	
AGR 141	HA	11/21/2016	122156	ENGINEER III	N	SR22	13	P	A	1.00	65736	1.00	51036	

Positions Established by Acts other than the State Budget as of November 30, 2016

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
ARG 122	EC	12/15/2015	Act 152, SLH 2015	121878	CBB SUBSIDY PROGRAM COORDINATOR	Y	SRNA	13	T	B	1.00	50000	Y	N

Department of Agriculture
Overtime Expenditure Summary

Table 15

Prog ID	Sub-Org	Program Title	MOF	FY16 (actual)			FY17 (estimated)			FY18 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
AGR 122	EB	Plant Quarantine	B	\$ 1,936,496	\$ 346,301	17.9%	\$ 1,998,000	\$ 245,000	12.3%	\$ 2,387,970	\$ 231,936	9.7%
AGR 122	EC	Plant Pest Control- Bio Control	A	\$ 643,399	\$ 9,875	1.5%	\$ 750,000	\$ 7,000	0.9%	\$ 1,047,240	\$ 3,311	0.3%
			P	\$ 46,655	\$ 46,812	100.3%	\$ 52,000	\$ 4,000	7.7%	\$ 209,240	\$ 10,705	5.1%
AGR 122	ED	Plant Pest Control- Chem/Mech	A	\$ 274,367	\$ 1,115	0.4%	\$ 337,500	\$ 3,200	0.9%	\$ 506,484	\$ 14,583	2.9%
AGR 131	DB	Rabies Quarantine	B	\$ 1,467,052	\$ 108,708	7.4%	\$ 1,552,000	\$ 96,000	6.2%	\$ 1,752,476	\$ 102,680	5.9%
AGR 132	DC	Livestock Disease Control	A	\$ 774,373	\$ 11,968	1.5%	\$ 785,000	\$ 12,000	1.5%	\$ 841,812	\$ 6,251	0.7%
			P	\$ 50,966	\$ 6,540	12.8%	\$ 7,500	\$ -	0.0%	\$ 55,500	\$ -	0.0%
AGR 141	HA	Agricultural Resource Mgt	B	\$ 744,347	\$ 924	0.1%	\$ 742,000	\$ -	0.0%	\$ 1,046,712	\$ 21,363	2.0%
			W	\$ 298,165	\$ 3,459	1.2%	\$ 302,000	\$ 1,600	0.5%	\$ 326,202	\$ -	0.0%
AGR 151	BB	Commodities	A	\$ 698,450	\$ 5,925	0.8%	\$ 850,000	\$ 1,300	0.2%	\$ 857,630	\$ 40,966	4.8%
			W	\$ 179,634	\$ 6,442	3.6%	\$ 180,000	\$ 4,000	2.2%	\$ 279,337	\$ -	0.0%
AGR 161	KC	Waiahole Water System	W	\$ 257,582	\$ 4,305	1.7%	\$ 294,000	\$ 1,000	0.3%	\$ 296,148	\$ -	0.0%
AGR 171	BA	AG Dev Division Admin	A	\$ 117,262	\$ 115	0.1%	\$ 141,000	\$ -	0.0%	\$ 143,892	\$ 2,851	2.0%
AGR 192	AA	Gen Admin for Agriculture	A	\$ 1,477,362	\$ 2,443	0.2%	\$ 1,510,000	\$ 6,100	0.4%	\$ 1,659,646	\$ 11,116	0.7%
			B	\$ 183,790	\$ 850	0.5%	\$ 336,500	\$ -	0.0%	\$ 276,552	\$ -	0.0%
AGR 846	EE	Pesticides	P	\$ 116,826	\$ 648	0.6%	\$ 49,000	\$ 360	0.7%	\$ 177,288	\$ 3,448	1.9%
			W	\$ 451,958	\$ 6,957	1.5%	\$ 480,000	\$ 7,000	1.5%	\$ 609,408	\$ -	0.0%

Department of Agriculture
Active Contracts as of December 1, 2016

Table 16

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
						Date Executed	From	To					
AGR122	B	180,000	O	200,000	20,000	3/20/13	3/20/13	12/31/16	USDA, AGRICULTURAL	MINI-PILOT SCALE PRODUCTION OF BIOFUEL AND ANIMAL FEED FROM HETEROTROPHIC ALGAE	Mid-term/final report	Y	S
AGR122	B	15,372	O	21,120	5,748	8/16/15	8/16/15	1/21/17	BIG ISLAND RESOURCE	DEVELOP & IMPLEMENT A MOBILE SLAUGHTER UNIT(MSU)PILOT PROJECT FOR HI	Mid-term/final report	Y	S
AGR122	B	13,000	O	14,300	1,300	6/25/15	6/25/15	9/25/16	UNIVERSITY OF HAWAII	SPONSORSHIP OF AGRICULTURAL EDUCATION ACTIVITIES	Mid-term/final report	Y	S
AGR122	B	239,868	O	299,835	59,967	10/30/15	10/30/15	2/28/17	HARVEY, H. T. & ASSOCIATES	DEVELOPMENT OF A COMPREHENSIVE STATEWIDE BIOSECURITY PROGRAM	Mid-term/final report	Y	S
AGR122	B	56,000	O	80,000	24,000	6/20/16	6/20/16	6/20/17	UNIVERSITY OF HAWAII	PEST MANAGEMENT PROGRAM FOR THE DIAMONDBACK MOTH	Mid-term/final report	Y	S
AGR122	A	26,000	O	44,773	18,773	6/15/15	6/15/15	5/31/17	USDA, AGRICULTURAL RESEARCH SERVICE	PUSH-KILL STRATEGY: INCREASING THE EXPOSURE OF COFFEE BERRY BORER TO BEAUVERIA BASSIANA USING SEMIOCHEMICALS	Mid-term/final report	Y	S
AGR122	A	75,000	O	85,943	10,943	6/15/15	6/15/15	5/31/17	UNIVERSITY OF HAWAII	COFFEE BERRY BORER-MICROBE INTERACTIONS WITH EMPHASIS ON THE BURKHOLDERI ENDOSYMBIONTS	Mid-term/final report	Y	S
AGR122	B	14,500	O	250,000	235,500	10/1/15	10/1/15	9/30/17	UNIVERSITY OF HAWAII	IPM OF MACADAMIA FELTED COCCID IN HAWAII	Mid-term/final report	Y	S
AGR122	B	30,000	O	65,000	35,000	12/22/15	12/22/15	12/22/16	UNIVERSITY OF HAWAII	ENHANCING HAWAII'S ORGANIC AGRICULTURE THROUGH RESEARCH AND EXTENSION	Mid-term/final report	Y	S
AGR122	B	75,397	O	100,397	25,000	2/1/16	2/1/16	4/30/17	UNIVERSITY OF HAWAII	EARLY DETECTION AND PREVENTION OF LITTLE FIRE ANTS ON OAHU	Mid-term/final report	Y	S
AGR122	B	18,000	O	20,000	2,000	3/1/16	3/1/16	5/31/17	UNIVERSITY OF HAWAII	CORE SUPPORT FOR COORDINATING GROUP ON ALIEN PEST SPECIES PROJECT	Mid-term/final report	Y	S
AGR122	B	80,000	O	200,000	120,000	6/14/16	6/14/16	6/14/18	HAWAII CATTLEMEN	STATEWIDE CAMPAIGN TO SUPPORT THE HI BEEF CATTLE INDUSTRY	Mid-term/final report	Y	S
AGR122	B	70,000	O	100,000	30,000	6/14/16	6/14/16	6/14/18	KOHALA CENTER INC	HAWAII FOOD PRODUCERS FUND	Mid-term/final report	Y	S
AGR122	B	42,098	O	60,098	18,000	9/1/16	9/1/16	9/1/17	UNIVERSITY OF HAWAII	THE ROLE OF INSECTS IN THE SPREAD OF RAPID OHIA DEATH	Mid-term/final report	Y	S
AGR131	B	5,800	O	8,700	2,900	2/1/14	2/1/14	1/31/17	O & M ENTERPRISES	MAINTENANCE SERVICE OF THE ANIMAL QUARANTINE STATION WASTEWATER PRETREAT	Report of description of work received at the time of each service.	Y	S
AGR 131	B	0	O	456,322	456,322	9/1/16	10/1/16	12/1/18	DATAHOUSE CONSULTING INC	REPLACEMENT OF THE ANIMAL QUARANTINE STATE COMPUTER INFORMATION SYSTEM	Progress Reports	y	s

Department of Agriculture
Active Contracts as of December 1, 2016

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>	<u>Category E/L/P/C/G/S</u>
AGR141	A	83,605	O	90,000	6,395	11/27/08	12/26/07	TBD	FUKUNAGA & ASSOCIATES	LOWER HAMAKUA DITCH WATERSHED-LOWER KALOPA LATERAL PROJECT	Progress Reports	Y	S
AGR141	A	105,515	O	109,963	4,448	9/15/08	2/12/09	TBD	HO, RONALD N. S.	DESIGN SVCS-SUPERVISORY CONTROL & DATA ACQUISITION(SCADA)	Progress Reports	Y	S
AGR141	A	0	O	109,963	109,963	9/15/08	2/12/09	TBD	HO, RONALD N. S.	DESIGN SVCS-SUPERVISORY CONTROL & DATA ACQUISITION(SCADA)	Progress Reports	Y	S
AGR141	A	0	O	16,333	16,333	9/15/08	TBD	TBD	YOGI KWONG ENGINEERS	UPPER & LOWER HAMAKUA DITCH SYSTEMS - TUNNEL ENTRANCE STABILIZATION.	Progress Reports	Y	S
AGR141	A	0	O	32,665	32,665	9/15/08	TBD	TBD	YOGI KWONG ENGINEERS	UPPER & LOWER HAMAKUA DITCH SYSTEMS - TUNNEL ENTRANCE STABILIZATION.	Progress Reports	Y	S
AGR141	A	1,556,326	O	1,581,134	24,808	2/18/09	7/6/09	TBD	JENNINGS PACIFIC	E KAUAI IRRIGATION SYSTEM-MISCELLANOUS IMPR.	Progress Reports	Y	S
AGR151	B	17,000	O	50,000	33,000	5/1/16	5/1/16	10/31/17	UNIVERSITY OF HAWAII	HAWAII EGG QUALITY ASSURANCE PROGRAM PRODUCER EDUCATION & IMPLEMENTATION	Mid-term/final report	Y	S
AGR151	A	50,000	O	99,970	49,970	7/1/16	7/1/16	6/30/17	UNIVERSITY OF HAWAII	ESTABLISH BASELINE OF WATER QUALITY OF HI FARMS, INCREASE CAPACITY GAP TRAINERS	Mid-term/final report	Y	S
AGR151	A	249,375	O	332,500	83,125	6/1/16	6/1/16	6/30/17	HAWAII FARM BUREAU	SOLICIT PROPOSALS FOR RESEARCH PROJECTS TO ESTABLISH FOOD SAFETY	Mid-term/final report	Y	S
AGR151	B	59,905	O	99,839	39,934	6/15/16	6/15/16	6/15/17	HAWAII FARMERS UNION FOUNDATION	KOREAN NATURAL FARMING METHOD PILOT PROJECT	Mid-term/final report	Y	S
AGR161	W	2	O	57,453	57,451	9/30/13	9/30/13	9/29/17	CARDNO GS, INC.	QUALITY CONTROL MANAGEMENT SVCS FOR OPERATION & MAINTENANCE WORK OF DRAINAGE CANALS AND PUMPS	Mid-term/final report	Y	S
AGR161	W	2,713	O	16,660	13,948	9/30/13	9/30/13	9/29/17	COMPLIANCE SOLUTION	SITE SAFETY & HEALTH OFFICER FOR OPERATION & MAINTENANCE WORK UNDER NAVY	Mid-term/final report	Y	S
AGR161	W	223,606	O	339,040	115,434	9/30/13	9/30/13	9/29/17	LORD'S ELECTRIC	OPERATION & MAINTENANCE OF DRAINAGE CANALS & PUMPS AT PACIFIC MISSILE RANGE	Mid-term/final report	Y	S
AGR161	W	26,250	O	85,000	58,750	11/22/13	11/22/13	12/31/16	USDA, AGRICULTURAL RESEARCH SERVICE	EXPANDING RESISTANCE OF PAPAYA RINGSPOT VIRUS TO IMPROVE PAPAYA CULTIVARS	Mid-term/final report	Y	S
AGR161	W	70,408	O	74,200	3,792	1/1/14	1/1/14	12/31/16	ITERASHIMA ENVIRONMENTAL SERVICES	NTL POLLUTANT DISCHARGE ELIMINATION SYSTEM MONITORING AND PERMIT RENEWAL	Monthly Rpts	Y	S

Department of Agriculture
Active Contracts as of December 1, 2016

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>	<u>Category E/L/P/C/G/S</u>
AGR161	B	180,029	O	200,000	19,971	3/17/15	3/17/15	11/30/17	ITC WATER MANAGEMENT	BOTT WELL PUMP STATION & IRRIGATION SYSTEM, WAHIAWA	Site Inspections	Y	S
AGR161	W	48,445	O	67,351	18,907	4/1/15	4/1/15	6/30/17	NEXT DESIGN LLC	PERFORM PROFESSIONAL ARCHITECTURAL SVCS FOR THE DESIGN OF THE MEZZANINE FLR OF WAREHOUSE BLDG	Mid-term/final report	Y	S
AGR161	W	24,500	O	42,000	17,500	1/1/16	1/1/16	12/31/16	KAHEKA 742., LLC	KAUAI AGRICULTURAL PROJECT ASSISTANCE	Mid-term/final report	Y	S
AGR161	W	100,890	O	136,722	35,832	4/1/16	4/1/16	3/31/17	AMERICAN GUARD SERVICES INC	SECURITY OFFICER SVC AT BOTT WELL PUMP STATION, WAHIAWA, OAHU	Site Visit	Y	S
AGR161	W	8,447	O	247,800	239,353	4/19/16	4/19/16	4/4/17	TNWRE, INC.	INVESTIGATE/EVALUATE WATER QUALITY ISSUES IN THE DITCHES OF KEKAHA, KAUAI	Mid-term/final report	Y	S
AGR161	B	25,110	O	38,400	13,290	6/21/16	6/21/16	12/31/16	TNWRE, INC.	DESIGN OF THE SMALL FARM IRRIGATION SUPPLY FOR TMK NOS 6-5-002:025 AND	Mid-term/final report	Y	S
AGR161	W	0	O	30,000	30,000	7/14/16	7/14/16	6/30/17	PLANNING SOLUTIONS	CLEAN WATER ACT(CWA) SUIT SUPPORT AT MANA PPLAIN, KEKAHA, KAUAI	Mid-term/final report	Y	S
AGR161	B	0	O	312,780	312,780				INTERNATIONAL ROOFING & BUILDING CONSTRUCTION	WAREHOUSE ROOFING IMPR. WAHIAWA, OAHU	Mid-term/final report	Y	S
AGR171	N	22,533	O	28,166	5,633	2/3/15	2/3/15	2/3/17	HAWAII AGRICULTURE RESEARCH CENTER	ROOTING OF PAPAYA GRANT CUTTINGS	Mid-term/final report	Y	S
AGR171	N	32,000	O	40,000	8,000	2/3/15	2/3/15	1/3/17	TEA CHEST, THE	PHASE II OF TEA PROPAGATION INITAVE	Mid-term/final report	Y	S
AGR171	N	31,825	O	39,781	7,956	2/3/15	2/3/15	2/3/17	UNIVERSITY OF HAWAII	STATEWIDE TRIALS OF PROMISING NEW VARIETIES OF TARO	Mid-term/final report	Y	S
AGR171	N	30,869	O	38,586	7,717	2/3/15	2/3/15	2/3/17	KOHALA CENTER, THE	BUYING LOCAL FOR THE USDA FRESH FRUIT & VEGETABLE PROGRAM	Mid-term/final report	Y	S
AGR171	N	15,898	O	39,745	23,847	3/19/15	3/19/15	3/19/17	USDA, AGRICULTURAL RESEARCH SERVICE	DEVELOPMENT OF NEW & IMPROVED ANTHURIUM CULTIVARS FOR HAWAII	Mid-term/final report	Y	S
AGR171	N	20,000	O	50,000	30,000	9/30/15	9/30/15	9/30/17	UNIVERSITY OF HAWAII	EVALUATING THE SUITABILITY OF CHICKPEA(CICER ARIETINUM L.) AS A NEW LEGUME CROP	Mid-term/final report	Y	S
AGR171	N	26,100	O	43,500	17,400	11/3/15	11/3/15	5/3/18	HAWAII TROPICAL FRUIT GROWERS	JUMP STARTING HAWAII'S FRUIT PRODUCTION INDUSTRY	Mid-term/final report	Y	S
AGR171	N	31,978	O	39,972	7,994	12/18/15	12/18/15	12/18/16	COUNTER CULTURE,	DEVELOP ORGANIC PULSE DRY BEAN RECOMMENDATIONS	Mid-term/final report	Y	S

Department of Agriculture
Active Contracts as of December 1, 2016

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>	<u>Category E/L/P/C/G/S</u>
AGR171	N	12,800	O	32,000	19,200	12/18/15	12/18/15	10/18/17	HAWAII AGRICULTURE RESEARCH CENTER	FURTHER DEVELOPMENT & COMMERCIALIZATION OF SINGLE CACAO POD	Mid-term/final report	Y	S
AGR171	N	9,946	O	24,865	14,919	12/21/15	12/21/15	12/21/17	HAWAII AGRICULTURE RESEARCH CENTER	DEVELOPING A NOVEL UNIQUE VARIETY OF ROYAL KUNIA PAPAYA	Mid-term/final report	Y	S
AGR171	N	13,046	O	32,616	19,570	12/21/15	12/21/15	12/21/17	HAWAII AGRICULTURE RESEARCH CENTER	PROPAGATION & DISTRIBUTION OF SUPERIOR PAPAYA RAINBOW	Mid-term/final report	Y	S
AGR171	N	9,544	O	23,860	14,316	12/21/15	12/21/15	12/21/17	HAWAII AGRICULTURE RESEARCH CENTER	PROPAGATION OF SELECT HAWAIIAN AWA CULTIVARS TO SUPPORT INDUSTRY	Mid-term/final report	Y	S
AGR171	N	8,000	O	20,000	12,000	12/21/15	12/21/15	12/21/16	HAWAII CHOCOLATE ASSOCIATION	STATEWIDE HAWAII-GROWN CACAO MONTH INITIATIVE	Mid-term/final report	Y	S
AGR171	N	16,000	O	40,000	24,000	12/18/15	12/18/15	12/18/17	HAWAII FOREST INDUSTRY ASSOCIATION	HAWAII SPECIALTY FARMER BUSINESS TRAINING & PROMOTION	Mid-term/final report	Y	S
AGR171	N	19,613	O	49,032	29,419	12/18/15	12/18/15	12/18/17	KOHALA CENTER, THE	HAWAII GROWN SEED GROWERS NETWORK INDUSTRY & DEVELOPMENT	Mid-term/final report	Y	S
AGR171	N	16,000	O	40,000	24,000	12/18/15	12/18/15	12/18/17	TRI-ISLE RESOURC	TO ESTABLISH THE FINANCIAL VIABILITY OF THE MORINGA TREE	Mid-term/final report	Y	S
AGR171	B	40,000	O	50,000	10,000	3/9/16	3/9/16	4/9/17	BENNET, JOAN & ASSOICATES	SEAL OF QUALITY PROGRAM MEDIA CAMPAIGN	Mid-term/final report	Y	S
AGR171	A	8,000	O	10,000	2,000	3/8/16	3/8/16	3/8/17	HAWAII AGRICULTURAL FOUNDATION	2016 LOCALICIOUS HI -LEVERAGING SUCCESS	Mid-term/final report	Y	S
AGR171	A	4,000	O	10,000	6,000	3/8/16	3/8/16	3/8/17	HAWAII EXPORT NURSERY ASSOCIATION	2016 ENHANCED STRATEGIC MARKETING & EDUCATION PROGRAM	Mid-term/final report	Y	S
AGR171	A	6,000	O	15,000	9,000	3/11/16	3/11/16	3/11/17	HAWAII FOOD INDUSTRY ASSOCIATION	MADE IN HI FESTIVAL COOKING DEMONSTRATION STATE SPONSORSHIP	Mid-term/final report	Y	S
AGR171	A	4,000	O	10,000	6,000	3/11/16	3/11/16	3/11/17	HAWAII FOREST INDUSTRY ASSOCIATION	AINA MAUNA CHRISTMAS TREE DEMONSTRATION PROJECT	Mid-term/final report	Y	S
AGR171	A	7,600	O	9,500	1,900	3/11/16	3/11/16	3/11/17	HAWAII TROPICAL FRUIT GROWERS	2016-26TH ANNUAL HI INTL TROPICAL FRUIT GROWERS CONFERENCE	Mid-term/final report	Y	S
AGR171	A	14,000	O	35,000	21,000	3/11/16	3/11/16	3/11/17	HAWAII FARM BUREAU	2016 HAWAII STATE FARM FAIR	Mid-term/final report	Y	S
AGR171	N	14,980	O	37,450	22,470	3/11/16	3/11/16	3/11/17	UNIVERSITY OF HAWAII	GERMPLASM SELECTION AND MANAGEMENT TO OPTIMIZE VEGETABLE QUALITY AND YIELD	Mid-term/final report	Y	S

Department of Agriculture
Active Contracts as of December 1, 2016

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>	<u>Category E/L/P/C/G/S</u>
AGR171	A	4,000	O	10,000	6,000	3/8/16	3/8/16	3/8/17	CHAMBER OF COMMERCE	MADE IN HI:BRANDING, PROMOTION & MANUFACTURING HI	Mid-term/final report	Y	S
AGR171	A	12,000	O	15,000	3,000	2/12/16	2/12/16	2/12/17	HAWAII AGRITOURISM ASSOCIATION	HAWAII FESTIVAL OF FARMS	Mid-term/final report	Y	S
AGR171	A	4,000	O	10,000	6,000	4/28/16	4/28/16	4/28/17	HAWAII FLORICULTURE AND NURSERY ASSOCIATION	HFNA 2016 HI FLOWERS & PLANTS SPECIAL OCCASION PROMOTION PROJECT	Mid-term/final report	Y	S
AGR171	A	4,000	O	10,000	6,000	4/28/16	4/28/16	4/28/17	HAWAII FOOD MANUFACTURERS ASSOCIATION	3RD ANNUAL TAST AWARD	Mid-term/final report	Y	S
AGR171	A	0	O	5,000	5,000	4/22/16	4/22/16	4/22/17	HAWAII TROPICAL FLOWER COUNCIL	PROMOTING HI FLOWERS & FOLIAGE IN STATE MARKETING ACTIVITIES	Mid-term/final report	Y	S
AGR171	A	8,000	O	20,000	12,000	5/3/16	5/3/16	5/3/17	HAWAII COFFEE ASSOCIATION	BUY LOCAL, IT MATTERS & HAWAIIAN COFFED INDUSTRY PROMOTION	Mid-term/final report	Y	S
AGR171	A	0	O	10,000	10,000	4/28/16	4/28/16	4/28/17	KA'U COFFEE FESTIVAL	KAU COFFEE FESTIVAL "BUY LOCAL, IT MATTERS" CO-BRANDING PROMOTION	Mid-term/final report	Y	S
AGR171	B	0	O	99,650	99,650	5/23/16	5/23/16	5/23/17	FOODLAND SUPER MARKET	EAT LOCAL TUESDAY NEWS, A BI-MONTHLY E-NEWSLETTER FROM FOODLAND	Mid-term/final report	Y	S
AGR171	B	40,000	O	100,000	60,000	5/23/16	5/23/16	5/23/17	OCEANIC TIME WARNER	"EAT LOCAL" TELEVISION MEDIA CAMPAIGN	Mid-term/final report	Y	S
AGR171	B	15,246	O	38,115	22,869	5/23/16	5/23/16	5/23/17	POLYNESIAN BROADCASTING INC	JAPAN LOCAL RADIO16	Mid-term/final report	Y	S
AGR171	B	30,000	O	50,000	20,000	6/20/16	6/20/16	6/20/17	HAMAKUA HARVEST,	HAMAKUA DIVERSIFIED AGRICULTURE DEMONSTRATION FARM PROJECT	Mid-term/final report	Y	S
AGR192	B	68,000	O	75,000	7,000	10/30/15	10/30/15	2/28/17	UNIVERSITY OF HAWAII	COOPERATIVE EXTENSION HIGH TECHNOLOGY AGRICULTURE PROGRAM	Mid-term/final report	Y	S
AGR192	B	14,500	O	15,950	1,450	6/6/16	6/6/16	6/5/17	UNIVERSITY OF HAWAII	AGRICULTURAL EDUCATION ACTIVITIES FOR 4-H	Mid-term/final report	Y	S
AGR192	B	25,000	O	50,000	25,000	5/1/16	5/1/16	5/1/17	USDA, AGRICULTURAL RESEARCH SERVICE	SUPPORT OF LIVESTOCK FEED DEVELOPMENT IN HI	Mid-term/final report	Y	S

Department of Agriculture
Capital Improvements Program (CIP) Requests

Table 17

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY18 \$\$\$</u>	<u>FY19 \$\$\$</u>
AGR131	1	1	14	33	Animal Quarantine Sewage Pre-Treatment Facility Improvements, Oahu	C	\$ 1,200,000	\$ -
AGR132	1	2	14	33	Halawa Animal Industry Facility Improvements, Oahu	C	\$ 1,500,000	\$ -
AGR122	1	3	0	0	Biological Control Containment Facility, Oahu	C	\$ 180,000	\$ -
AGR192	1	4	0	0	Miscellaneous Health, Safety, Code and Other Requirements, Statewide	C	\$ 1,400,000	\$ 1,200,000
AGR192	2	5	0	0	Department of Agriculture, Energy Efficiency Improvements, Statewide	C	\$ 1,500,000	\$ -
AGR161	1	6	13	46	State Packing and Processing Facility, Whitmore, Oahu	C	\$ 4,000,000	\$ -
AGR161	2	7	20	39	Waiahole Water System Improvements, Kunia, Oahu	C	\$ 7,000,000	\$ -
AGR141	1	8	19	41	Kunia Agricultural Park, Oahu	C	\$ 8,000,000	\$ -
AGR141	2	9	25	51	Waimanalo Irrigation System Improvements, Oahu	C	\$ 3,700,000	\$ -
AGR141	3	10	23	47	Kahuku Agricultural Park Improvements, Oahu	C	\$ 350,000	\$ 1,750,000
AGR141	4	11	1	7	Waimea Irrigation System Improvements, Hawaii	C	\$ 150,000	\$ 1,000,000
AGR141	5	12	21	44	Waianae Agricultural Park Improvements, Oahu	C	\$ 600,000	\$ -

Department of Agriculture
CIP Lapses

Table 18

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
None					

Department of Agriculture
Program ID Sub-Organizations

Table 19

Program ID	Sub-Org Code	Name	Objective
AGR 101	GA	Financial Assistance for Agriculture	To promote the agricultural and aquacultural development of the State by stimulating, facilitating, and granting loans and providing related financial services to qualified farmers, new farmers, and qualified aquaculturalists.
AGR 122	EA	Plant Industry Administration	To protect Hawaii's agricultural and horticultural industries, environment, and natural resources, and general public by preventing the introduction and establishment of harmful insects, diseases, illegal non-domestic animals, and other pests; to conduct effective plant pest control activities; and to enhance agricultural productivity and agribusiness development by facilitating export shipments of agricultural and horticultural materials and products.
	EB	Plant Quarantine	To assist the agricultural industry by preventing the entry of plant pests and diseases and non-domestic animal pests.
	EC	Plant Pest Control- Bio Control	To assist the agricultural industry and natural environment by conducting effective plant and pest control activities utilizing bio-control methods.
	ED	Plant Pest Control- Chemical/Mechanical	To assist the agricultural industry and natural environment by conducting effective plant and pest control activities utilizing chemical or mechanical methods..
AGR 131	DB	Rabies Quarantine	To protect animal and public health by preventing the introduction of rabies and animal diseases in imported dogs and cats through import regulation, quarantine, and monitoring animal entries for alien pests and diseases..
AGR 132	DA	Animal Industry Administration	To safeguard the livestock and poultry industries from diseases not present in the State and assist with the development and sustainability of the livestock and poultry industries through the prevention, control, and eradication of livestock diseases which may negatively impact production and marketability, or human health.
	DC	Livestock Disease Control	To prevent, control and eradicate animal diseases and pests that can cause significant economic impact to the State's livestock and poultry industries.
	DD	Veterinary Laboratory	To assist the agricultural industry produce healthy food animals through animal pest and disease diagnosis.

Department of Agriculture
Program ID Sub-Organizations

Table 19

AGR 141	HA	Agricultural Resource Management	To assist in the developing and managing the State's agricultural resources by ensuring adequate and reliable supplies of irrigation water, farmland, infrastructure, and produce processing, livestock slaughter, and agricultural research and processing facilities.
AGR 151	BB	Commodities	To assist the agricultural industry through quality assurance of agricultural commodities.
	BF	Milk Control	To maintain stability in the dairy industry through producer price and quota control.
	BG	Quality Assurance Administration	To assist in the development of the agricultural industry through quality assurance of agricultural commodities, and producer price and quota control to maintain stability within the dairy industry.
AGR 153	CD	Aquaculture Development Program	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.
AGR 161	KA	Agribusiness Development Corporation	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 it's associated production infrastructure in a timely manner into productive uses and by coordinating and administering programs to assist or enhance agricultural enterprises.
	KC	Waiahole Water System	Provide a reliable source of irrigation water to users of the Waiahole water system by efficiently operating and maintaining the system infrastructure.
AGR 171	BA	Agricultural Development Administration	To promote the economic viability of commercial agriculture by sponsoring joint marketing programs for agricultural products with high revenue growth potentials; facilitating the development and expansion of marketing opportunities for targeted agricultural and processed products; and providing timely, accurate, and useful statistics.
	BC	Hawaii Agricultural Statistics	To assist the agricultural industry by collecting and disseminating agricultural production information.
	BD	Market Analysis and News	To assist the agricultural industry by collecting and disseminating agricultural market information.

Department of Agriculture
 Program ID Sub-Organizations

Table 19

	BE	Market Development	To assist the agricultural industry through market development and promotion of agricultural products.
AGR 192	AA	General Administration for Agriculture	To enhance the effectiveness and efficiency of the overall program by providing program leadership, staff support services, and other administrative services; and to conserve and protect important agricultural lands in agricultural use, and expand the contribution of diversified agriculture to the State's economy.
AGR 812	CA	Measurement Standards	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.
AGR 846	EE	Pesticides	To ensure the effective, efficient, and safe use of pesticides by minimizing their adverse effects on humans and the environment while considering the benefits of their use.

Department of Agriculture
Organization Changes

Table 20

<u>Year of Change</u> FY18/FY19	<u>Description of Change</u>
FY16	Page 3 - Addition of position #121921 Planner V (Authorized 7/1/15 per Act 119, SLH 2015)
FY16	Page 6 - Position #120745 reclassified from HR Specialist IV to HR Specialist V
FY16	Page 6 - Position #12080 reclassified from HR Assistant VI to HR Specialist III
FY17	Page 14 - Position #22192 Measurement Standards Inspector V to be abolished 7/1/16 pursuant to Act 124, SLH 2016
FY17	Page 18 - Position #9945 Statistics Clerk to be abolished 7/1/16 pursuant to Act 124, SLH 2016
FY17	Page 22 - Position #14021A Planner V to be abolished 7/1/16 pursuant to Act 124, SLH 2016
FY16	Page 26 - Addition of position #16004A, #16005A, & #121887 Environmental Health Specialist III & position #121922 Environmental Health Specialist IV (Authorized 7/1/15 per Act 119, SLH 2015)
FY17	Page 27 - Positions #2852, #10461, #11817 Plant Quarantine Inspector IV & #33089 Pest Control Technician III to be abolished 7/1/16 pursuant to Act 124, SLH 2016
FY17	Page 30 - Position #14016A Noxious Weed Specialist III to be abolished 7/1/16 pursuant to Act 124, SLH 2016