



State of Hawaii  
**DEPARTMENT OF AGRICULTURE**  
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**TESTIMONY OF RUSSELL S. KOKUBUN  
CHAIRPERSON, BOARD OF AGRICULTURE**

**BEFORE THE HOUSE COMMITTEE FINANCE  
FRIDAY, JANUARY 13, 2012  
1:30 P.M.**

**DEPARTMENT OF AGRICULTURE  
FISCAL BIENNIUM 2011-2013 SUPPLEMENTAL BUDGET BRIEFING**

**Mission Statement**

To re-establish agriculture as essential to the well-being of our island society by rejuvenating the economy, protecting important resources, and gaining greater self-sufficiency in food production and alternative energy development.

**Context**

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.

Departmental programs continue to closely monitor expenditures for items such as travel, utilities, fuel and supplies. Programs are encouraged to take the necessary steps to conserve energy such as limiting the use of air conditioning and turning off lights and equipment while not in use. Equipment, motor vehicle replacement, and repair and maintenance of facilities are being deferred but must be balanced with employees being able to perform their duties, and consideration for employee and public safety. When allowed in appropriate agreements, federal funds are used to replace equipment and motor vehicles.

Although the economic condition of the past few years has affected the department deeply, available resources are being utilized to move forward and aid the agriculture and aquaculture industries in becoming an integral part of the State's economic recovery.

Programs do not face a “funding cliff” due to loss of ARRA funds however it is anticipated that funding for nine Plant Quarantine Inspector positions at the Kahului Airport that was provided by the Federal Aviation Administration through the State Department of Transportation will be discontinued. Alternative funding for these positions will be utilized to continue the current level of inspection services at the airport.

## **Alternatives Considered**

### **Generating Additional Revenue for the State**

The majority of departmental programs are either partially or fully funded by non-general funds. In addition, departmental programs generated approximately \$948,000 for the general fund through licenses, fees and fines in FY 11. 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. Relationships with state organizations such as UH-CTHAR, UH-Cooperative Extension Services, UH-Sea Grant College and the RCUH will also be sustained.

### **Shifting General Funded Operations to Non-General Funds**

In recent years nearly sixty positions have been shifted from general to non-general funds. The majority of these changes have involved placing Plant Quarantine Inspector positions on to the Pest Inspection, Quarantine and Eradication special fund. The supplemental budget request includes the establishment of special fund positions that were previously general funded and the deletion of the general fund supplement to the Irrigation Systems Revolving fund. Further shift of personnel and other operating costs from general to non-general funds are limited by the revenues coming into these special funds and the allowable uses of the funds.

### **Consolidation or Elimination of Programs Within the Department**

Due to reductions in personnel the Aquaculture Development Program has been integrated into the Animal Industry Division to allow for efficient utilization of staff. This consolidated program will support the development of all commercial livestock industries (aquaculture, cattle, dairy, egg, poultry, swine) in Hawaii. The program’s goal is to develop sustainable and successful industry segments that can effectively adapt to changing economic conditions.

### **Reduction of Services**

Reductions in the general fund budget allow the department to only carry out the highest priority functions. Every attempt has been made to minimize the impact on the industry and the general public but due to the severity of past budget cuts and lay-offs, slow-downs in service and discontinuation of certain functions have been unavoidable.

Recent filling of positions has addressed some staffing shortfalls. The filling of Plant Quarantine Inspector positions has allowed for an increase in staff during each shift and a slight increase in inspection hours. Other programs have begun to fill key positions and service to the industry and general public will continue to improve.

Department of Agriculture  
Department-Wide Budget Summary

Table 1

Fiscal Year 2012					
Act 164/11 Appropriation	Restriction	Emergency Appropriation	Total FY12	MOF	
\$ 9,636,400.00	\$ (678,604.00)		\$ 8,957,796.00	A	
\$ 17,869,909.00	\$ (269,877.00)		\$ 17,600,032.00	B	
\$ 1,914,520.00	\$ (18,956.00)		\$ 1,895,564.00	N	
			-	R	
			-	S	
\$ 812,962.00	\$ (100.00)		\$ 812,862.00	T	
\$ 1,503,015.00	\$ (39,656.00)		\$ 1,463,359.00	U	
			-	V	
\$ 11,663,443.00	\$ (87,017.00)		\$ 11,576,426.00	W	
			-	X	
\$ 43,400,249.00	\$ (1,094,210.00)	-	\$ 42,306,039.00	Total	
Fiscal Year 2013					
Act 164/11 Appropriation	Reductions	Additions	Total FY13	MOF	
\$ 9,636,400.00	\$ (671,134.00)		\$ 8,965,266.00	A	
\$ 17,869,909.00	\$ (286,547.00)	\$ 460,643.00	\$ 18,044,005.00	B	
\$ 1,914,520.00	\$ (20,332.00)		\$ 1,894,188.00	N	
			-	R	
			-	S	
\$ 812,962.00	\$ (108.00)		\$ 812,854.00	T	
\$ 1,503,015.00	\$ (42,853.00)		\$ 1,460,162.00	U	
			-	V	
\$ 11,540,963.00	\$ (94,054.00)	\$ (360,444.00)	\$ 11,086,465.00	W	
			-	X	
\$ 43,277,769.00	\$ (1,115,028.00)	\$ 100,199.00	\$ 42,262,940.00	Total	

Department of Agriculture  
Prioritized List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	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
2	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
3	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
4	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
5	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
6	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

Department of Agriculture  
 Prioritized List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
7	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 animal-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
8	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  
Resources by Program ID

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 164/11 (FY12)			Governor's Submittal (FY13)			Percent Change of \$\$\$
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
AGR 101	Financial Assistance for Agriculture	B	9.00		\$ 1,089,967	9.00		\$ 1,064,967	-2.3%
		W			\$ 5,000,000			\$ 5,000,000	0.0%
AGR 122	Plant Pest and Disease Control	A	50.00		\$ 3,341,420	50.00		\$ 3,267,201	-2.3%
		B	62.00	1.00	\$ 10,515,874	62.00	1.00	\$ 10,153,827	-4.5%
		N		10.00	\$ 753,383		10.00	\$ 733,051	-2.7%
		T			\$ 512,962			\$ 512,854	0.0%
		U	9.00	11.00	\$ 1,029,791	9.00	11.00	\$ 986,938	-4.2%
		W			\$ 50,360			\$ 50,360	0.0%
AGR 131	Rabies Quarantine	B	36.32	1.25	\$ 3,281,623	36.32	1.25	\$ 3,209,123	-2.2%
AGR 132	Animal Disease Control	A	13.68		\$ 971,700	13.68		\$ 947,200	-2.5%
		N		2.00	\$ 377,518		2.00	\$ 377,518	0.0%
		U		9.00	\$ 473,224		9.00	\$ 473,224	0.0%
AGR 141	Agricultural Resource Management	A	1.00		\$ 543,814	1.00		\$ 89,399	-83.6%
		B	9.00	1.50	\$ 1,925,210	23.50		\$ 2,041,000	5.7%
		W	13.00	0.50	\$ 1,488,383	7.50		\$ 1,101,416	-26.0%
AGR 151	Quality and Price Assurance	A	16.00		\$ 1,093,246	16.00		\$ 1,067,746	-2.3%
		B	1.00		\$ 204,885	3.00		\$ 372,738	45.0%
		N			\$ 77,424			\$ 77,424	0.0%
		T			\$ 300,000			\$ 300,000	0.0%
		W		10.00	\$ 570,353		10.00	\$ 489,559	-14.0%
AGR 153	Aquaculture Development Program	A	4.00		\$ 310,405	4.00		\$ 303,905	-2.1%
		B			\$ 60,000			\$ 60,000	0.0%
		N			\$ 46,134			\$ 46,134	0.0%
AGR 161	Agribusiness Development	A			\$ 50,601			\$ 50,601	0.0%
		B			\$ 500,000			\$ 500,000	0.0%
		W		10.00	\$ 3,452,371		10.00	\$ 3,372,691	-2.3%
AGR 171	Agricultural Development	A	12.00		\$ 995,183	12.00		\$ 972,683	-2.3%
		B			\$ 20,000			\$ 20,000	0.0%
		N			\$ 184,500			\$ 184,500	0.0%
AGR 192	General Administration for Agric.	A	20.00		\$ 1,448,696	20.00		\$ 1,407,196	-2.9%

Department of Agriculture  
Resources by Program ID

Table 3

Prog ID	Program Title	As budgeted in Act 164/11 (FY12)				Governor's Submittal (FY13)				Percent Change of \$\$\$
		MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$	
AGR 812	Measurement Standards	B	4.00		\$ 272,350	4.00		\$ 272,350	0.0%	
		A	7.00		\$ 384,525	7.00		\$ 376,025	-2.2%	
		B				4.00		\$ 350,000		
AGR 846	Pesticides	A	8.00		\$ 496,810	8.00		\$ 483,310	-2.8%	
		N	2.00	2.00	\$ 475,561	2.00	2.00	\$ 475,561	0.0%	
		W	8.00		\$ 1,101,976	8.00		\$ 1,072,439	-2.7%	
		A	131.68	-	\$ 9,636,400	131.68	-	\$ 8,965,266		
		B	121.32	3.75	\$ 17,869,909	141.82	2.25	\$ 18,044,005		
		N	2.00	14.00	\$ 1,914,520	2.00	14.00	\$ 1,894,188		
		T	-	-	\$ 812,962	-	-	\$ 812,854		
		U	9.00	20.00	\$ 1,503,015	9.00	20.00	\$ 1,460,162		
		W	21.00	20.50	\$ 11,663,443	15.50	20.00	\$ 11,086,465		
			285.00	58.25	\$ 43,400,249	300.00	56.25	\$ 42,262,940		



Department of Agriculture  
Current Year (FY12) Restrictions  
Table 4

Prog ID	MOF	Restriction \$\$\$	Percent of Act 164/11 Appropriation	Impact
AGR 101	B	\$ 25,000	2.2%	Labor Savings- No Impact
AGR 122	A	\$ 81,689	2.4%	Labor Savings- No Impact
	B	\$ 145,377	1.3%	Labor Savings- No Impact
	N	\$ 18,956	2.5%	Labor Savings- No Impact
	T	\$ 100	0.0%	Labor Savings- No Impact
	U	\$ 39,656	3.8%	Labor Savings- No Impact
AGR 131	B	\$ 72,500	2.2%	Labor Savings- No Impact
AGR 132	A	\$ 24,500	2.5%	Labor Savings- No Impact
AGR 141	A	\$ 454,415	83.5%	Program Review Savings- Funds replaced with special funds
	B	\$ 25,000	1.2%	Labor Savings- No Impact
	W	\$ 26,517	1.7%	Labor Savings- No Impact
AGR 151	A	\$ 25,500	2.3%	Labor Savings- No Impact
	B	\$ 2,000	1.0%	Labor Savings- No Impact
	W	\$ 13,000	2.3%	Labor Savings- No Impact
AGR 153	A	\$ 6,500	2.1%	Labor Savings- No Impact
AGR 161	W	\$ 25,000	1.0%	Labor Savings- No Impact
AGR 171	A	\$ 22,500	2.2%	Labor Savings- No Impact
AGR 192	A	\$ 41,500	2.8%	Labor Savings- No Impact
AGR 812	A	\$ 8,500	2.2%	Labor Savings- No Impact
AGR 846	A	\$ 13,500	2.7%	Labor Savings- No Impact
	W	\$ 22,500	2.0%	Labor Savings- No Impact
TOTAL	A	\$ 678,604		
	B	\$ 269,877		
	N	\$ 18,956		
	T	\$ 100		
	U	\$ 39,656		
	W	\$ 87,017		

Department of Agriculture  
Proposed Budget Reductions

Table 5

Request Category	Prog ID	Description of Reduction	Impact of Reduction	MOF	Pos (P) FY13	Pos (T) FY13	\$\$\$ FY13	Carry-over? (Y/N)
LS	AGR 101	Labor Savings	None	B			\$ (25,000)	Y
LS	AGR 122	Labor Savings	None	A			\$ (74,219)	Y
LS	AGR 122	Labor Savings	None	B			\$(162,047)	Y
LS	AGR 122	Labor Savings	None	N			\$ (20,332)	Y
LS	AGR 122	Labor Savings	None	T			\$ (108)	Y
LS	AGR 122	Labor Savings	None	U			\$ (42,853)	Y
O	AGR 122	Reduce special fund ceiling	None	B			\$(200,000)	Y
LS	AGR 131	Labor Savings	None	B			\$ (72,500)	Y
LS	AGR 132	Labor Savings	None	A			\$ (24,500)	Y
PR	AGR 141	Delete general fund supplement to Irrigation Systems revolving fund	Special funds will be utilized to make-up funding difference	A			\$(454,415)	Y
LS	AGR 141	Labor Savings	None	B			\$ (25,000)	Y
LS	AGR 141	Labor Savings	None	W			\$ (26,517)	Y
LS	AGR 151	Labor Savings	None	A			\$ (25,500)	Y
LS	AGR 151	Labor Savings	None	B			\$ (2,000)	Y
LS	AGR 151	Labor Savings	None	W			\$ (13,000)	Y
LS	AGR 153	Labor Savings	None	A			\$ (6,500)	Y
LS	AGR 161	Labor Savings	None	W			\$ (25,000)	Y
LS	AGR 171	Labor Savings	None	A			\$ (22,500)	Y
LS	AGR 192	Labor Savings	None	A			\$ (41,500)	Y
LS	AGR 812	Labor Savings	None	A			\$ (8,500)	Y
LS	AGR 846	Labor Savings	None	A			\$ (13,500)	Y
LS	AGR 846	Labor Savings	None	W			\$ (29,537)	Y

Department of Agriculture  
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
O	AGR 141	Establish special funded Property Management Officer and Office Assistant positions	The division is in the process of reorganization. These positions will both be funded on a 50%-50% basis between the Ag Parks and Non-Ag Parks program. The Property Management Officer will be the branch chief of the new Agricultural Land Branch and the Office Assistant IV will provide the primary clerical services for this new branch.	B	2.00		\$139,322
O	AGR 151	Establish special funded Agricultural Commodities Marketing Specialist positions (2.00)	The reduction in force eliminated lower level Agricultural Commodities Marketing Specialist (ACMS) staff members. Additional staff is needed to ensure that there is proper training and that there are no disruptions in inspectional services provided to the industry. An ACMS serving as a food safety specialist is needed to oversee food safety activities. Existing staffing levels are inadequate to fulfill the workload related to food safety compliance.	B	2.00		\$169,859



Department of Agriculture  
Non-General Fund Balances

Table 7

Name of Fund	Statutory Reference	MOF	Beginning FY12		Estimated FY12 Revenues	Estimated FY12 Expenditures and Encumbrances	Estimated FY12 Net Transfers	Estimated FY12 Ending Unencumbered Cash Balance	Balance in Excess of Program Needs
			Unencumbered Balance	Cash Balance					
Agricultural Loan Reserve Fund	Ch 155-14, HRS	B	\$	\$ 1,799,381	\$ 931,818	\$ 1,089,967	\$	\$ 1,641,232	\$ -
Non Agricultural Park Lands Special Fund	Ch 166E-7, HRS	B	\$	\$ 781,630	\$ 480,000	\$ 543,000	\$	\$ 718,630	\$ -
Seal of Quality Special Fund	Ch 148-67, HRS	B	\$	\$ 40,188	\$ 13,000	\$ 15,000	\$	\$ 38,188	\$ -
Aquaculture Loan Reserve Fund	Ch 219-4, HRS	B	\$	\$ 436,971	\$ 44,744	\$ -	\$ (450,000)	\$ 31,715	\$ -
Milk Control Special Fund	Ch 157-29, HRS	B	\$	\$ 507,826	\$ 64,000	\$ 97,000	\$	\$ 474,826	\$ -
Agricultural Park Special Fund	Ch 166-10, HRS	B	\$	\$ 1,433,187	\$ 531,000	\$ 410,000	\$	\$ 1,554,187	\$ -
Animal Quarantine Special Fund	Ch-142-28, HRS	B	\$	\$ 1,891,453	\$ 2,650,000	\$ 2,550,000	\$	\$ 1,991,453	\$ -
Agricultural Park Special Fund Escrow Account	Ch 166-10, HRS	B	\$	\$ 121,972	\$ 1,750	\$ -	\$	\$ 123,722	\$ -
Pest Inspection Quarantine and Eradication Fund	Ch 150A-5.3, HRS	B	\$	\$ 4,192,906	\$ 4,725,000	\$ 5,858,158	\$	\$ 3,059,748	\$ -
Agricultural Development and Food Security Special Fund	Ch 141-10, HRS	B	\$	\$ 3,498,651	\$ 3,400,000	\$ -	\$ (3,436,175)	\$ 3,462,476	\$ -
Aquaculture Development Special Fund	Ch 41-70, HRS	B	\$	\$ 224,624	\$ 100,000	\$ 60,000	\$	\$ 264,624	\$ -
Certification Services Revolving Fund	Ch 147-101, HRS	W	\$	\$ 455,657	\$ 250,000	\$ 250,000	\$	\$ 455,657	\$ -
Agricultural Loan Revolving Fund	Ch 155-14, HRS	W	\$	\$ 6,371,491	\$ 1,639,792	\$ 450,000	\$	\$ 3,511,283	\$ -
Hawaii Agricultural Development Revolving Fund	Ch 163D-17, HRS	W	\$	\$ 1,786,939	\$ 1,285,160	\$ 1,299,957	\$	\$ 1,772,142	\$ -
Aquaculture Loan Revolving Fund	Ch 219-4, HRS	W	\$	\$ 503,325	\$ 15,490	\$ 500,000	\$ 450,000	\$ 468,815	\$ -
Irrigation System Revolving Fund	Ch 167-22, HRS	W	\$	\$ 1,606,555	\$ 874,000	\$ 835,000	\$	\$ 1,645,555	\$ -
Waiahole Water System Revolving Fund	Ch 163D-15.5, HRS	W	\$	\$ 1,223,847	\$ 1,211,659	\$ 1,265,870	\$	\$ 1,169,636	\$ -
Pesticide Use Revolving Fund	Ch 149A-13.5, HRS	W	\$	\$ 970,928	\$ 1,100,000	\$ 1,100,000	\$	\$ 970,928	\$ -

Department of Agriculture  
Emergency Appropriation Requests

<u>Prog ID</u>	<u>Description of Request</u>	<u>MOF</u>	<u>Pos (P) FY12</u>	<u>Pos (T) FY12</u>	<u>\$\$\$ FY12</u>
	NONE				

Department of Agriculture  
Budget Decisions

Table 9

Prog ID	Description	MOF	Initial Department Request		Budget and Finance Recommendation		Governor's Decision	
			Pos (P)	Pos (T)	Pos (P)	Pos (T)	Pos (P)	Pos (T)
AGR 141	Transfer irrigation positions from revolving to special funds	B	6.00		6.00		6.00	
					\$ -		\$ -	\$ -
AGR 141	Transfer irrigation positions from revolving to special funds	W	(6.00)		(6.00)		(6.00)	
					\$ (361,906)		\$ (361,906)	\$ (361,906)
AGR 812	Establish special funded MS Inspector posns; other operating expenses; motor vehicles	B	4.00		4.00		4.00	
					\$ 350,000		\$ 350,000	\$ 350,000
AGR 151	Establish special funded Agricultural Commodities Marketing Specialist positions	B	2.00		2.00		2.00	
					\$ 169,859		\$ 169,859	\$ 169,859
AGR 141	Establish special funded irrigation and land positions	B	5.00		5.00		5.00	
					\$ -		\$ -	\$ -
AGR 141	Establish special funded Prop. Mgt Ofcr and Office Assistant	B	2.00		2.00		2.00	
					\$ 139,322		\$ 139,322	\$ 139,322
AGR 141	Change Engineer VI position from temporary to permanent	B	1.00	(1.00)	1.00	(1.00)	1.00	(1.00)
					\$ -		\$ -	\$ -
AGR 141	Install irrigation for Kunia Agricultural Park	B						
					\$ 1,500,000		\$ -	\$ -
AGR 141	Upgrade and change Ofc Asst position from temp to permanent	B	0.50	(0.50)	0.50	(0.50)	0.50	(0.50)
					\$ 1,462		\$ 1,462	\$ 1,462
AGR 141	Upgrade and change Ofc Asst position from temp to permanent	B	0.50	(0.50)	0.50	(0.50)	0.50	(0.50)
					\$ 1,462		\$ 1,462	\$ 1,462
AGR 122	Reduce special fund ceiling	B						
					\$ (200,000)		\$ (200,000)	\$ (200,000)
AGR 141	Program Review Adjustment	A						
					\$ (454,415)		\$ (454,415)	\$ (454,415)
Various	Labor Savings Adjustments	A						
					\$ (216,719)		\$ (216,719)	\$ (216,719)
		B						
					\$ (286,547)		\$ (286,547)	\$ (286,547)
		N						
					\$ (20,332)		\$ (20,332)	\$ (20,332)
		T						
					\$ (108)		\$ (108)	\$ (108)
		U						
					\$ (42,853)		\$ (42,853)	\$ (42,853)
		W						
					\$ (91,054)		\$ (91,054)	\$ (91,054)

Department of Agriculture  
Program Review Proposals

Table 10

Prog ID	Description	MOF	Budget and Finance Proposal		Department Proposal		Governor's Final Decision	
			Pos (P)	Pos (T)	Pos (P)	Pos (T)	Pos (P)	Pos (T)
AGR 141	Delete general fund supplement to the Irrigation Systems Revolving fund	A				454,415.00		454,415.00



Department of Agriculture  
 Position Vacant as of November 30

Table 11

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Temp Perm (T/P)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)
AGR 101	08/01/09	13309	BUSINESS LOAN OFFICER I	SR 24	13	P	1.00	B	57708	57708	N	N	N
AGR 101	05/30/09	31095	BUSINESS LOAN OFFCR II	SR 26	13	P	1.00	B	75960	75960	N	N	N
AGR 122	05/01/10	2851	PLANT QUARANTINE INSPECTOR V	SR 24	23	P	1.00	A	75960	75960	N	Y	N
AGR 122	08/01/10	2855	PLANT QUARANTINE INSPECTOR V	SR 24	23	P	1.00	A	75960	75960	N	Y	N
AGR 122	12/31/09	2861	PLANT QUARANTINE INSPECTOR II	SR 18	13	P	1.00	A	40548	43824	N	N	N
AGR 122	12/31/10	4675	SECRETARY II	SR 14	63	P	1.00	A	49932	49932	N	N	N
AGR 122	12/16/09	118140	PLANT QUARANTINE INSPECTOR II	SR 18	13	P	1.00	A	57708	57708	N	N	N
AGR 122	12/16/09	118151	PLANT QUARANTINE INSPECTOR II	SR 18	13	P	1.00	A	40548	43824	N	N	N
AGR 122	12/16/09	118163	PLANT QUARANTINE INSPECTOR II	SR 18	13	P	1.00	A	43824	43824	N	N	N
AGR 122	12/16/09	12115	PLANT QUARANTINE INSPECTOR I	SR 16	13	P	1.00	A	47412	47412	N	N	N
AGR 122	12/31/10	12328	PLANT QUARANTINE INSPECTOR III	SR 20	13	P	1.00	A	60024	60024	N	N	N
AGR 122	12/15/09	21829	PLANT QUARANTINE INSPECTOR I	SR 16	13	P	1.00	A	36204	38988	N	N	N
AGR 122	12/15/09	26226	PLANT QUARANTINE INSPECTOR I	SR 16	13	P	1.00	A	36024	38988	N	N	N
AGR 122	12/16/09	26227	PLANT QUARANTINE INSPECTOR II	SR 18	13	P	1.00	A	38988	42132	N	N	N
AGR 122	12/31/09	27813	PLANT QUARANTINE INSPECTOR I	SR 16	13	P	1.00	A	36204	38988	N	N	N
AGR 122	12/01/09	33089	PEST CONTROL TECHNICIAN III	SR 11	3	P	1.00	A	37968	37968	N	N	N
AGR 122	12/16/09	36653	PLANT QUARANTINE INSPECTOR II	SR 18	13	P	1.00	A	38988	42132	N	N	N
AGR 122	12/16/09	36654	PLANT QUARANTINE INSPECTOR III	SR 20	13	P	1.00	A	45576	45576	N	N	N
AGR 122	12/15/09	38798	PLANT QUARANTINE INSPECTOR I	SR 16	13	P	1.00	A	36024	38988	N	N	N
AGR 122	10/01/10	39979	OFFICE ASSISTANT III	SR 08	3	P	1.00	A	39480	39480	N	Y	N
AGR 122	11/01/10	43153	PLANT QUARANTINE INSPECTOR VI	SR 26	23	P	1.00	A	82128	82128	N	Y	N
AGR 122	04/01/11	2846	PLANT QUARANTINE INSPECTOR V	SR 24	23	P	1.00	B	75960	75960	N	N	N
AGR 122	06/01/11	2850	PLANT QUARANTINE INSPECTOR III	SR 20	13	P	1.00	B	55500	55000	N	N	N
AGR 122	12/31/09	2852	PLANT QUARANTINE INSPECTOR IV	SR 22	13	P	1.00	B	67488	67488	N	N	N
AGR 122	12/31/10	8685	PLANT QUARANTINE INSPECTOR IV	SR 22	13	P	1.00	B	67488	67488	N	N	N
AGR 122	11/02/11	118172	PEST CONTROL TECHNICIAN III	SR 11	3	P	1.00	B	27756	26364	N	N	N
AGR 122	01/03/09	118179	PEST CONTROL AID I	SR 07	3	P	1.00	B	37968	27756	N	N	N
AGR 122	12/01/09	118851	ENTOMOLOGIST IV	SR 22	13	P	1.00	B	42144	67488	N	Y	N
AGR 122	12/19/09	12462	ENTOMOLOGIST IV	SR 22	13	P	1.00	B	51312	51312	N	Y	N
AGR 122	05/01/08	18697	PLANT QUARANTINE INSPECTOR III	SR 20	13	P	1.00	B	45576	45576	N	Y	N
AGR 122	12/31/10	43155	ENTOMOLOGIST V	SR 24	13	P	1.00	B	51312	53364	N	N	N
AGR 122	12/31/10	47977	PLANT QUARANTINE INSPECTOR III	SR 20	13	P	1.00	B	60024	60576	N	N	N
AGR 122	09/16/11	25091	GEN LABORER III	WS 03	1	T	1.00	B	36576	34164	N	Y	N
AGR 122	06/01/08	46432	PLANT QUARANTINE INSP IV	SR 22	13	T	1.00	N	45576	60024	N	N	N
AGR 122	03/01/06	46836	PLANT QUARANTINE INSP II	SR 18	13	T	1.00	N	38988	34824	N	N	N
AGR 122	08/29/06	46837	PLANT QUARANTINE INSPECTOR II	SR 18	13	T	1.00	N	38988	34824	N	N	N
AGR 122	08/29/06	46838	PLANT QUARANTINE INSPECTOR II	SR 18	13	T	1.00	N	38988	34824	N	N	N

Department of Agriculture  
Position Vacant as of November 30

Table 11

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Temp Perm (T/P)	FTE	MOE	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)
AGR 122	03/16/99	47966	PLANT QUARANTINE INSPECTOR I	SR 16	13	T	1.00	N	36024	33000	N	N	N
AGR 122	07/01/06	97046A	PEST CONTROL TECHNICIAN III	SR 11	3	T	1.00	U	28836	N/A	N	N	N
AGR 122	07/01/06	97047A	PEST CONTROL TECHNICIAN III	SR 11	3	T	1.00	U	28836	N/A	N	N	N
AGR 122	07/01/06	97048A	PEST CONTROL TECHNICIAN III	SR 11	3	T	1.00	U	28836	N/A	N	N	N
AGR 122	07/01/06	97049A	PEST CONTROL TECHNICIAN III	SR 11	3	T	1.00	U	28836	N/A	N	N	N
AGR 122	07/01/06	97050A	PEST CONTROL TECHNICIAN III	SR 11	3	T	1.00	U	28836	N/A	N	N	N
AGR 122	07/01/06	97051A	PEST CONTROL TECHNICIAN III	SR 11	3	T	1.00	U	28836	N/A	N	N	N
AGR 122	07/01/06	97052A	PEST CONTROL TECHNICIAN III	SR 11	3	T	1.00	U	28836	N/A	N	N	N
AGR 122	07/01/06	97053A	PEST CONTROL TECHNICIAN III	SR 11	3	T	1.00	U	28836	N/A	N	N	N
AGR 122	07/01/06	97054A	PEST CONTROL TECHNICIAN III	SR 24	3	T	1.00	U	28836	N/A	N	N	N
AGR 122	07/01/06	97055A	PEST CONTROL TECHNICIAN III	SR 24	3	T	1.00	U	28836	N/A	N	N	N
AGR 122	07/01/06	97056A	PEST CONTROL TECHNICIAN III	SR 24	3	T	1.00	U	28836	N/A	N	N	N
AGR 122	10/31/11	120401	ENTOMOLOGIST V	SR 24	13	P	1.00	N	47448	N/A	N	Y	N
AGR 122		98007A	ENTOMOLOGIST IV	SR 22	13	T	1.00	N	42140	N/A	N	N	N
AGR 122		98008A	PEST CONTROL TECHNICIAN III	SR 11	3	T	1.00	N	27768	N/A	N	N	N
AGR 131	08/01/10	5239	GENERAL LABORER III	WS 03	1	P	1.00	B	36576	36576	N	Y	N
AGR 131	12/31/11	10801	QUARAN ANIMAL CARETAKER III	WS 07	1	P	1.00	B	42816	42816	N	Y	N
AGR 131	09/01/11	17270	QUARAN ANIMAL CARETAKER II	BC 07	1	P	1.00	B	39972	39972	N	Y	N
AGR 131	12/20/10	17731	ACCOUNT CLERK II	SR 11	3	P	1.00	B	31212	31212	N	Y	N
AGR 131	12/31/10	32868	JANITOR II	BC 02	1	P	0.25	B	8856	8949	N	Y	Y
AGR 131	09/06/11	36601	OFFICE ASSISTANT III	SR 08	3	P	1.00	B	27756	26364	N	Y	N
AGR 131	12/31/10	45389	OFFICE ASSISTANT III	SR 08	3	P	1.00	B	31212	31212	N	Y	N
AGR 131	11/14/09	42287	LIVESTOCK INSPECTOR II	SR 13	3	P	1.00	B	41040	28836	N	N	N
AGR 131	12/16/09	42289	LIVESTOCK INSPECTOR II	SR 13	3	P	1.00	B	33756	33756	N	N	N
AGR 131		110131	QUARANTINE ANIMAL CARETAKER I	BC 05	61	T	0.25	B	8349		N	Y	Y
AGR 131		110132	QUARANTINE ANIMAL CARETAKER I	BC 05	61	T	0.25	B	8349		N	Y	Y
AGR 131		110135	QUARANTINE ANIMAL CARETAKER I	BC 05	61	T	0.25	B	8349		N	Y	Y
AGR 131		110136	QUARANTINE ANIMAL CARETAKER I	BC 05	61	T	0.25	B	8349		N	Y	Y
AGR 131		110146	OFFICE ASSISTANT III	SR 08	63	T	0.25	B	6417		N	Y	Y
AGR 132	12/31/10	32868	JANITOR II	BC 02	1	P	0.75	A	24921	26847	N	Y	Y
AGR 132	05/01/11	5973	VETERINARY MEDICAL OFFICER II	SR 26	13	P	1.00	A	82128	84156	N	Y	Y
AGR 132	11/16/11	9907	SECRETARY II	SR 14	3	P	1.00	A	41040	38988	N	Y	N
AGR 132	07/05/11	2932	QUARANTINE ANIMAL CARETAKER II	BC 07	1	T	1.00	U	39972	39972	N	Y	N
AGR 141	04/30/11	47978	ENGINEER IV	SR 24	13	P	0.50	B	25656	24606	N	Y	N
AGR 141	08/15/11	120357	PROPERTY MANAGER VI	SR 26	13	P	1.00	B	53364	N/A	N	Y	N
AGR 141	10/05/11	120399	PROPERTY MANAGER IV	SR 22	13	P	1.00	B	45576	N/A	N	Y	N
AGR 141	07/01/09	47967	OFFICE ASSISTANT III	SR 08	3	T	0.50	B	12834	12834	N	N	N

Department of Agriculture  
Position Vacant as of November 30

Table 11

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Temp Perm (T/P)	FTE	MOE	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)
AGR 141	07/01/11	91001A	ENGINEER VI	SR 24	13	T	1.00	B	76440	N/A	N	N	N
AGR 141	07/01/09	47967	OFFICE ASSISTANT III	SR 08	3	T	0.50	W	12834	12834	N	N	N
AGR 141	04/30/11	47978	ENGINEER IV	SR24	13	P	0.50	W	25656	24606	N	Y	N
AGR 151	12/16/09	4863	AGRIC COMMOM MKTG SPCLT V	SR 24	13	P	1.00	A	67488	67488	N	Y	N
AGR 151	12/16/09	8529	AGRIC COMMOM MKTG SPCLT II	SR 18	13	P	1.00	A	38988	42132	N	Y	N
AGR 151	12/16/09	10558	AGRIC COMMOM MKTG SPCLT II	SR 18	13	P	1.00	A	45576	45576	N	Y	N
AGR 151	12/31/09	10670	AGRIC COMMOM MKTG SPCLT IV	SR 22	13	P	1.00	A	67488	67488	N	Y	N
AGR 151	12/05/09	44054	AGRIC COMMOM MKTG SPCLT III	SR 20	13	P	1.00	A	57708	57708	N	Y	N
AGR 151	05/15/11	111627	AGR COMM AID I	SRNA	3	T	1.00	W	26832	24752	Y	Y	N
AGR 151	07/01/11	111628	AGR COMM AID I	SRNA	3	T	1.00	W	30035	30035	Y	Y	N
AGR 151	05/14/11	111633	AGR COMM AID I	SRNA	3	T	1.00	W	27747	27747	Y	Y	Y
AGR 151	03/11/11	111635	AGR COMM AID I	SRNA	3	T	1.00	W	26832	57699	Y	Y	N
AGR 151	08/01/11	14940	QUALITY ASSURANCE ADMR	EM 08	35	P	1.00	A	86688	82356	N	N	N
AGR 153	11/21/09	38209	INFORMATION SPECIALIST III * (*redescribed: Econ Dvelpmt Spclt 4)	SR 20	13	P	1.00	A	42132	42132	N	Y	N
AGR 153	12/01/09	38213	AQUACULTURE SPECIALIST * (*redescribed: Econ Dvlpmt Spclt 5)	SR 22	13	P	1.00	A	70224	70024	N	Y	N
AGR 161	12/31/11	102627	EXECUTIVE DIRECTOR	SR NA	93	T	1.00	W	95000	90252	Y	Y	N
AGR 171	12/01/09	13203	RESEARCH STATISTICIAN IV	SR 22	13	P	1.00	A	45576	51312	N	Y	N
AGR 171	01/04/10	5183	RESEARCH STATISTICIAN III	SR 20	13	P	1.00	A	47412	47412	N	Y	N
AGR 171	12/16/09	9945	STATISTICS CLERK I	SR 10	3	P	1.00	A	32424	32424	N	Y	N
AGR 171	12/31/09	43269	ECONOMIST IV	SR 22	13	P	1.00	A	49332	49332	N	Y	N
AGR 192	11/21/09	11574	PERSONNEL CLERK IV	SR 11	63	P	1.00	A	30036	30036	N	Y	N
AGR 192	12/31/09	42739	INFO TECH SPCLT IV	SR 22	13	P	1.00	A	57708	57708	N	Y	N
AGR 192	09/14/11	120358	SECRETARY II	SR14	3	P	1.00	B	44412	N/A	N	Y	N
AGR 192	09/14/11	120359	SECRETARY II	SR14	3	P	1.00	B	44412	N/A	N	Y	N
AGR 192	09/14/11	120360	SECRETARY II	SR14	3	P	1.00	B	44412	N/A	N	Y	N
AGR 192	09/29/11	120398	PLANNER V	SR24	13	P	1.00	B	61300	N/A	N	Y	N
AGR 812	06/08/09	22192	MEASUREMENT STANDARDS INSP II	SR 13	3	P	1.00	A	35064	35064	N	N	N
AGR 812	12/31/11	14944	MEASUREMENT STANDARDS INSP IV	SR 17	3	P	1.00	A	54012	51312	N	N	N
AGR 846	12/01/09	7525	PESTICIDE SPECIALIST IV	SR 22	13	P	1.00	A	62424	62424	N	Y	N
AGR 846	12/30/09	46438	CHEMIST III	SR 20	13	P	1.00	A	43824	43824	N	N	N
AGR 846	03/14/08	110800	PLANNER III	SR 20	13	T	1.00	N	42132	43824	N	N	N
AGR 846	03/16/11	119416	CHEMIST III - NOT BUDGETED	SR 20	13	T	1.00	N	0	42132	N	N	N

Department of Agriculture  
Personnel Separations

Table 12

Prog ID/Org	Separation Date	Position Number	Position Title	SR Level	BU Code	I/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary
AGR122EB	08/01/10	2855	Plant Quarantine Inspector V	SR24	23	P	A	1.00	75960	1.00	75960
AGR122EB	10/01/10	39979	Office Assistant III	SR08	3	P	A	1.00	39480	1.00	39480
AGR122EB	11/01/10	43153	Plant Quarantine Inspector VI	SR26	23	P	A	1.00	82128	1.00	82128
AGR122EB	12/31/10	4675	Secretary II	SR14	63	P	A	1.00	49932	1.00	49932
AGR122EB	12/31/10	8685	Plant Quarantine Inspector IV	SR22	13	P	B	1.00	67488	1.00	67488
AGR122EB	12/31/10	12328	Plant Quarantine Inspector III	SR20	13	P	A	1.00	60024	1.00	60024
AGR122EB	12/31/10	47977	Plant Quarantine Inspector III	SR20	13	P	B	1.00	60024	1.00	60024
AGR122EB	04/01/11	2846	Plant Quarantine Inspector V	SR24	23	P	B	1.00	73044	1.00	75960
AGR122EB	06/01/11	2850	Plant Quarantine Inspector III	SR20	13	P	B	1.00	55500	1.00	55500
AGR122EB	11/02/11	118172	Pest Control Aid II	SR09	03	P	B	1.00	27756	1.00	26364
AGR131DB	08/01/10	5239	General Laborer III	WS03	1	P	B	1.00	36576	1.00	36576
AGR131DB	12/31/10	10800	Quarantine Animal Caretaker III	WS07	1	P	B	1.00	42816	1.00	42816
AGR131DB	12/31/10	32868	Janitor II	BC02	1	P	B	0.25	8856	0.25	8949
AGR131DB	09/06/11	36601	Office Assistant III	SR08	03	P	B	1.00	27756	1.00	26364
AGR132DA	12/31/10	32868	Janitor II	BC02	1	P	A	0.75	24372	0.75	26847
AGR132DC	05/01/11	5973	Veterinary Medical Officer II	SR26	13	P	A	1.00	82128	1.00	82128
AGR132DC	07/05/11	2932	Quarantine Animal Caretaker II	BC07	01	T	U	1.00	39972	1.00	39972
AGR151BB	11/09/10	111626	Agri Commodities Aid I	SRNA	3	T	W	1.00	18772	1.00	18772
AGR151BB	07/31/10	111629	Agri Commodities Aid I	SRNA	3	T	W	1.00	25750	1.00	25750.40
AGR151BB	03/11/11	111635	Agri Commodities Aid II	SRNA	03	T	W	1.00	26832	1.00	57699
AGR151BB	05/15/11	111627	Agri Commodities Aid I	SRNA	03	T	W	1.00	26832	1.00	24752

Department of Agriculture  
Personnel Separations

Table 12

<u>Prog ID/Org</u>	<u>Separation Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
AGR151BB	05/14/11	111633	Agri Commodities Aid I	SRNA	03	T	W	1.00	26832	1.00	27747
AGR151BB	07/01/11	111628	Agri Commodities Aid I	SRNA	03	T	W	1.00	30035	1.00	30035.20
AGR151BG	08/01/11	14940	Quality Assurance Admr	EM08	35	P	A	1.00	86688	1.00	82356
AGR161KC	12/31/10	107604	Water System Sr. Worker	SRNA	1	T	W	1.00	45504	1.00	45504
AGR192AA	07/01/10	2813	Accountant V	SR24	13	P	A	1.00	67488	1.00	67488
AGR192AA	11/24/10	100032	Private Secretary II	SR22	63	T	A	1.00	0	1.00	56172
AGR192AA	12/29/10	100102	Board Chairperson	SRNA	0	T	A	1.00	129024	1.00	103512
AGR192AA	12/31/10	100230	Deputy Director	SRNA	0	T	A	1.00	0	1.00	95232
AGR192AA	10/06/11	100032	Private Secretary II	SR22	63	T	A	1.00	56172	1.00	53364
AGR812CA	04/12/11	26113	Office Assistant III	SR08	03	P	A	1.00	27756	1.00	27756
AGR846EE	12/31/10	45902	Chemist V	SR24	13	P	N	1.00	64920	1.00	64920
AGR846EE	03/16/11	119416	Chemist III	SR20	13	T	N	0.00	0	1.00	42132

Department of Agriculture  
New Hires

Table 13

Prog ID/Org	New Hire Effective Date	Position Number	Position Title	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary
AGR122EB	09/06/10	117743	Plant Quarantine Inspector II	SR18	13	P	U	1.00	43824	1.00	38988
AGR122EB	08/30/11	118154	Plant Quarantine Inspector III	SR20	13	P	B	1.00	43824	1.00	40020
AGR122EB	08/31/11	19406	Plant Quarantine Inspector III	SR20	13	P	B	1.00	36204	1.00	40020
AGR122EB	09/02/11	118143	Plant Quarantine Inspector III	SR20	13	P	B	1.00	40548	1.00	40020
AGR122EB	09/06/11	118150	Plant Quarantine Inspector II	SR18	13	P	B	1.00	43824	1.00	37044
AGR122EB	09/07/11	118139	Plant Quarantine Inspector III	SR20	13	P	B	1.00	43824	1.00	40020
AGR122EB	09/08/11	118146	Plant Quarantine Inspector III	SR20	13	P	B	1.00	43824	1.00	40020
AGR122EB	09/12/11	118148	Plant Quarantine Inspector II	SR18	13	P	B	1.00	43824	1.00	37044
AGR122EB	09/16/11	118142	Plant Quarantine Inspector III	SR20	13	P	B	1.00	40548	1.00	40020
AGR122EB	10/03/11	118141	Plant Quarantine Inspector II	SR18	13	P	B	1.00	40548	1.00	37044
AGR131DB	12/20/10	9799	Clerical Supervisor II	SR12	4	P	B	1.00	41040	1.00	32424
AGR131DB	12/31/10	4434	Quaran Station Optns Supvr	SR20	4	P	B	1.00	41040	1.00	41040
AGR131DB	01/16/11	8780	Quarantine Animal Caretrk II	BC07	01	P	B	1.00	39972	1.00	39972
AGR131DB	09/01/11	10800	Quarantine Animal Caretrk III	WS07	01	P	B	1.00	42816	1.00	42816
AGR132DC	11/30/10	118624	Livestock Inspector I	SR11	3	T	U	1.00	28836	1.00	28836
AGR141HA	02/22/11	9875	Irrigation Syst Service Wkr II	BC07	01	P	W	1.00	39972	1.00	39972
AGR141HA	06/01/11	110416	Irrigation Syst Service Wkr I	BC05	01	P	W	1.00	36960	1.00	36960

Department of Agriculture  
New Hires

Table 13

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>I/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
AGR141HA	10/03/11	14857	Irrigation Syst Service Wkr I	BC05	01	P	W	1.00	36960	1.00	36960
AGR151BB	08/02/10	111621	Agricultural Commoditie	SRNA	3	T	W	1.00	32427	1.00	28828.80
AGR151BB	08/23/10	111633	Agricultural Commoditie	SRNA	3	T	W	1.00	26832	1.00	27747
AGR151BB	02/01/11	111635	Agricultural Commodities Aid II	SRNA	03	T	W	1.00	26832	1.00	57699
AGR151BB	02/15/11	102632	Agricultural Commodities Aid I	SRNA	03	T	W	0.50	14267	0.50	12376
AGR151BB	08/01/11	111626	Agricultural Commodities Aid I	SRNA	03	T	W	1.00	18772	1.00	26354
AGR151BB	09/01/11	111629	Agricultural Commodities Aid I	SRNA	03	T	W	1.00	25750	1.00	23504
AGR151BG	11/16/11	7515	Secretary III	SR16	63	P	A	1.00	44412	1.00	42192
AGR161KC	11/01/11	107604	Water System Worker	SRNA	01	T	W	1.00	45504	1.00	33000
AGR171BC	10/17/11	13201	Research Statistician IV	SR22	13	P	A	1.00	60024	1.00	43296
AGR171BC	11/16/11	13199	Research Statistician III	SR20	13	P	A	1.00	47412	1.00	40020
AGR192AA	11/08/10	2813	Accountant V	SR24	13	P	A	1.00	67488	1.00	51312
AGR192AA	12/29/10	100102	Board Chairperson	SRNA	00	T	A	1.00	129024	1.00	103512
AGR192AA	01/03/11	100230	Deputy Director	SRNA	00	T	A	1.00	0	1.00	92646
AGR192AA	1/4/2011	100032	Private Secretary II	SR22	63	T	A	1.00	0	1.00	56172
AGR192AA	04/18/11	4423	Account Clerk IV	SR13	03	P	A	1.00	35064	1.00	37968
AGR192AA	10/13/11	100032	Private Secretary II	SR22	63	T	A	1.00	56172	1.00	53364
AGR192AA	10/18/11	2819	Office Services Supervisor	SR14	04	P	A	1.00	48048	1.00	32064
AGR192AA	11/07/11	5987	Pre Audit Clerk I	SR11	03	P	A	1.00	37968	1.00	27396
AGR812CA	09/06/11	26113	Office Assistant III	SR08	03	P	A	1.00	27756	1.00	26364
AGR846EE	03/16/11	45902	Chemist V	SR24	13	P	N	1.00	64920	1.00	51312
AGR846EE	06/27/11	8033	Pesticides Program Manager	EM05	35	P	W	1.00	89868	1.00	71760

Department of Agriculture  
New Hires

Table 13

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>I/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
AGR846EE	09/01/11	41858	Environmental Health Spct III	SR20	13	P	W	1.00	45576	1.00	40020
AGR846EE	09/16/11	45902	Chemist V	SR24	13	P	N	1.00	64920	1.00	48744



Department of Agriculture  
RIF Related Grievances

Table 14

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>RIF Date</u>	<u>Grievance Date</u>	<u>Current Status</u>
AGR151BB	22193	Agricultural Commodities Marketing Specialist III	SR20	13	P	G	100	12/15/2009	10/2/2009	Union withdrew grievance on July 15, 2010

Department of Agriculture  
Expenditures Exceeding Appropriation Ceilings

Table 15

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

Department of Agriculture  
Federal Grants

Table 16

<u>Prog ID</u>	<u>CFDA No.</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Anticipated or Actual Date of Award</u>	<u>Anticipated or Actual Award Amount</u>	<u>State Fiscal Year</u>	<u>State Matching Requirement or Other Commitment (Describe)</u>	<u>Anticipated Reduction or Discontinuance (Y/N)</u>	<u>Comments</u>
AGR 122	10-025	Cooperative Agricultural Pest Survey (CAPS) Infrastructure	USDA-APHIS-PPQ	7/1/2011	\$107,000	FY12	\$18,882	No	
AGR 122	10-025	CAPS Imported Fire Ants	USDA-APHIS-PPQ	7/1/2011	\$10,000	FY12	\$10,000	No	
AGR 122	10-025	CAPS Citrus Health	USDA-APHIS-PPQ	7/1/2011	\$35,910	FY12	\$7,287	No	
AGR 122	10-025	CAPS Biological Control of Erythrina Gall Wasp Monitoring	USDA-APHIS-PPQ	7/1/2011	\$19,723	FY12	\$19,723	Yes	anticipated to end at end of Federal Fiscal 2011
AGR 122	10-025	CAPS Laurel Wilt	USDA-APHIS-PPQ	7/1/2011	\$18,057	FY12	\$5,709	Yes	anticipated to end at end of Federal Fiscal 2011
AGR 122	10-025	CAPS Noxious Weeds	USDA-APHIS-PPQ	7/19/2011	\$15,429	FY12	\$4,512	Yes	anticipated to end at end of Federal Fiscal 2011
AGR 122	10-025	Pathway Analysis and Dissemination of New Insect and Plant Disease Records	USDA-APHIS-PPQ	9/11/2011	\$25,000	FY12	\$9,591	No	

Department of Agriculture  
Federal Grants

Table 16

<u>Prog ID</u>	<u>CFDA No.</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Anticipated or Actual Date of Award</u>	<u>Anticipated or Actual Award Amount</u>	<u>State Fiscal Year</u>	<u>State Matching Requirement or Other Commitment (Describe)</u>	<u>Anticipated Reduction or Discontinuance (Y/N)</u>	<u>Comments</u>
AGR132	11-9715-1754	Swine Health Protection	USDA, APHIS, Vet Services	4/1/2011	27,000	FY12	No	Unknown	No replacement with State resources if reduced or discontinued
AGR132	11-9715-1850	Classical Swine Fever	USDA, APHIS, Vet Services	6/1/2011	30,000	FY12	No	Unknown	No replacement with State resources if reduced or discontinued
AGR132	11-9715-1745	Foreign Animal Disease	USDA, APHIS, Vet Services	4/1/2011	7,000	FY12	No	Unknown	No replacement with State resources if reduced or discontinued
AGR132	11-9715-1926	Notifiable Avian Influenza	USDA, APHIS, Vet Services	4/1/2011	15,000	FY12	No	Unknown	No replacement with State resources if reduced or discontinued
AGR132	11-9715-1723	Scrapie	USDA, APHIS, Vet Services	4/1/2011	9,000	FY12	No	Unknown	No replacement with State resources if reduced or discontinued
AGR132	11-9715-1826	Bovine Tuberculosis	USDA, APHIS, Vet Services	4/1/2011	35,000	FY12	No	Unknown	Some use of State resources if reduced or discontinued
AGR132	10-9715-2072	Pseudorabies	USDA, APHIS, Vet Services	9/30/2010	30,000	FY12	No	Unknown	No replacement with State resources if reduced or discontinued

Department of Agriculture  
Federal Grants

Table 16

<u>Prog ID</u>	<u>CFDA No.</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Anticipated or Actual Date of Award</u>	<u>Anticipated or Actual Award Amount</u>	<u>State Fiscal Year</u>	<u>State Matching Requirement or Other Commitment (Describe)</u>	<u>Anticipated Reduction or Discontinuance (Y/N)</u>	<u>Comments</u>
AGR132	11-9715-2009	Animal Disease Traceability	USDA, APHIS, Vet Services	8/1/2011	15,000	FY12	No; \$3,750 in-kind contribution	Unknown	Some use of State resources if reduced or discontinued
AGR 171	10.17	SCBGP-FB FY2010	USDA AMS	1/1/2011	\$ 416,808.97	FY2011	none	N	AMS Agreement 12-25-B-1064
AGR 171	10.17	SCBGP-FB FY2011	USDA AMS	9/30/2011	\$ 392,026.77	FY2012	none	N	AMS Agreement 12-25-B-1224
AGR 171		SCBGP-FB FY2012	USDA AMS	TBD	\$ 378,686.07	TBD	none	N	TBD
AGR846	66-605	Pesticide enforcement, applicator training & certification and development program activities	U.S. Environmental Protection Agency	8/16/2011	\$ 308,125.00	2012-2013 \ 10/01/2011 - 09/30/2012	15% for pesticide enforcement, and development program activities, 50% for applicator training & certification	N	Award is only for the first year of a 2-year grant. An application for an additional \$308,125 is projected to be submitted in May 2012.

Department of Agriculture  
Intradepartmental Transfer of Funds

Table 17

<u>Date of Transfer</u>	<u>MOF</u>	<u>Amount Transferred</u>	<u>From Program ID</u>	<u>Percent of Imparting Program ID Appropriation</u>	<u>To Program ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
NONE								

Department of Agriculture  
Interdepartmental Transfer of Funds

Table 18

Date of Transfer	MOF	Amount Transferred	From Prog ID	Percent of Imparting Program ID Appropriation	To Prog ID	Percent of Receiving Program ID Appropriation	Transfer Category LS/PR/O	Reason for Transfer (O - Other)	Recurring (Y/N)
11/21/2011	A	\$ 8,500	AGR 812	2.2%	BUF 741	not known	LS		N
11/21/2011	A	\$ 13,500	AGR 846	2.7%	BUF 741	not known	LS		N
11/21/2011	A	\$ 81,689	AGR 122	2.4%	BUF 741	not known	LS		N
11/21/2011	A	\$ 24,500	AGR 132	2.5%	BUF 741	not known	LS		N
11/21/2011	A	\$ 25,500	AGR 151	2.3%	BUF 741	not known	LS		N
11/21/2011	A	\$ 6,500	AGR 153	2.0%	BUF 741	not known	LS		N
11/21/2011	A	\$ 22,500	AGR 171	2.2%	BUF 741	not known	LS		N
11/21/2011	A	\$ 41,500	AGR 192	2.8%	BUF 741	not known	LS		N
11/21/2011	A	\$ 454,415	AGR 141	83.5%	BUF 761	not known	PR		N

Department of Agriculture  
Active Contracts

Table 19

Prog ID	MOE	MOE Amount	Frequency (M/A/O)	Max Value	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
						From	To					
AGR 131	B	\$ 700	M	\$ 16,800	1/27/2011	2/1/11	1/31/13	O & M Enterprises	S	Maintenance of Animal Quarantine Station wastewater facility	Staff monitors performance of contractor	Y
AGR 131	B	\$ 1,754	M	\$ 42,096	6/29/2010	7/1/10	6/30/12	Commercial Building Maintenance	S	Janitorial Services for Animal Quarantine Station office	Staff monitors performance of contractor	Y
AGR132	B	\$ 794	O	\$ 4,762	6/28/2011	7/1/11	6/30/12	Oahu Air Condition.	S	AC Maintenance	Maintenance log monitored	Y
AGR132	B	\$ 123	O	\$ 1,480	12/1/2008	12/1/08	11/30/13	RICOH	E	Copier Lease	" "	N
AGR132	B	\$ 636	A	\$ 635	9/23/2011	9/23/11	9/22/12	Neopost	S	Postage meter rental/std maint.	" "	Y
AGR 151	A	\$ 51	M	\$ 612	7/1/2011	7/1/11	6/30/12	Hassler	E	Postage machine rental		N
AGR161	S	\$ 4,778	O	\$ 99,878	11/2/2005	11/2/05	12/23/13	UH-CTAHR	S	Tea Study	quarterly rpts	Y
AGR161	S	\$ 15,326	O	\$ 18,143	8/23/2008	8/23/08	6/30/12	UH-CTAHR	S	Design of Kekaha Piggery	site visits	Y
AGR161	S	\$ 4,260	M	\$ 51,120	9/30/2011	9/30/11	9/29/12	TEC Inc. dba Hawaii TEC Inc.	S	Quality Control Management (of Navy contract)	review monthly reports	Y
AGR161	S	\$ 4,439	O	\$ 4,439	9/30/2011	9/30/11	9/29/12	TEC Inc. dba Hawaii TEC Inc.	S	Quality Control Management (of Navy contract)	review repair inspections	Y
AGR161	S	\$ 15,282	M	\$ 183,384	9/30/2011	9/30/11	9/29/12	Lord's Electric	S	O&M of Drainage Canals and Pumps in Kekaha and Pacific Missile Range Facility	review monthly reports; site visits	Y
AGR161		\$ 36,238	O	\$ 108,715	9/30/2011	9/30/11	9/29/12	Lord's Electric	S	Repairs to Drainage Canals and Pumps in Kekaha and Pacific Missile Range Facility	review repair reports; site visits by ADC Kauai Prpty Mgr	Y
AGR161	S		as needed	\$ 25,440	9/30/2011	9/30/11	9/29/12	Water Resource Associates	S	Engineering Services for Civil Works (under Navy contract)	site visits with consultant	Y
AGR161	S	\$ 2,998	M	\$ 35,986	12/31/2011	1/1/12	12/31/12	TEC Inc. dba Hawaii TEC Inc.	S	National Pollutant Discharge Elimination System Permit Monitoring	review monthly and qtrly reports	Y
AGR161	S		as needed	\$ 58,832	12/31/2011	1/1/12	12/31/12	TEC Inc. dba Hawaii TEC Inc.	S	National Pollutant Discharge Elimination System Permit Monitoring	review monthly reports	Y
AGR161	S		as needed	\$ 67,380	7/6/2009	7/6/09	7/16/12	Hawthorne Pacific	S	Installation of back-up generators in Kekaha	Kauai Property Mgr, site visits	Y
AGR161	S	\$ 574	M	\$ 6,888	9/30/2011	9/30/11	9/29/12	Compliance Solution LLC	S	Safety Officer (for Navy contract)	review monthly reports	Y
AGR161			as needed	\$ 10,407	10/22/2009	9/30/11	9/29/12	Compliance Solution LLC	S	Safety Officer haz analysis, repair inspection (for Navy contract)	review repair inspection rpt	Y
AGR161	S	\$ 3,400	M	\$ 40,800	4/6/2011	4/6/11	4/5/12	Samuel Lee	S	Kauai Property Manager	activity and monthly reports	Y



Department of Agriculture  
CIP Summary

Table 20

Priority	Project Title	FY13 \$\$\$	MOF
1	Capital Improvements Program Staff Costs, Statewide	\$ 530,000	C
2	State Irrigation System Reservoir Safety Improvements, Statewide	\$ 15,500,000	C
		\$ 1,000,000	N
Lapse	Ka'u Irrigation System Improvements, Hawaii	\$ (1,300,000)	C

Department of Agriculture  
Division Resources

Table 21

Division	Associated Program IDs		
	AGR 101	AGR 846	AGR 153
Agricultural Loan Division	AGR 122	AGR 132	
Plant Industry Division	AGR 131		
Animal Industry Division	AGR 141		
Agricultural Resource Management Division	AGR 151	AGR 812	
Quality and Price Assurance Division	AGR 171		
Agricultural Development Division	AGR 192	AGR 161	
General Administration for Agriculture			

Department of Agriculture  
Organization Changes

Table 22

<u>Year of Change</u> FY12/FY13	<u>Page Number</u>	<u>Description of Change</u>
FY12	1	Position no. 120398, Planner V, established under Position no. 10673, Planner VI
	1a	Reorganized Aquaculture Development Program into the Animal Industry Division from the Office of the Chairperson
	3	Position no. 120358, Secretary II, established for Hawaii District & replaces Position no. 4261, Secretary II, abolished by Act 180, SLH 2010
	3	Position no. 120359, Secretary II, established for Maui District & replaces Position no. 4185, Secretary II, abolished by Act 180, SLH 2010
	3	Position no. 120360, Secretary II, established for Kauai District & replaces Position no. 2917, Secretary II, abolished by Act 180, SLH 2010
	3	Position no. 24514, Management Analyst IV, reallocated to Management Analyst V
	4	Reorganized Aquaculture Development Program into the Animal Industry Division & renamed Aquaculture & Livestock Support Services
	4	Position no. 38213, Aquaculture Specialist, varniced to an Economic Development Specialist V
	4	Position no. 38209 Info Spec III, varniced to an Economic Development Specialist IV
	4	Position no. 38211, VMO III, previously under Aquaculture Development Program and reorganized into the Aquatic Unit, Animal Disease Control Branch
	10	Position no. 40690, ACMS III, reallocated to ACMS V
	13	Pending approval of proposed reorganization to establish the Agricultural Infrastructure Branch
	13	Pending approval of proposed reorganization to establish the Agricultural Infrastructure Branch, establish Engineer VI (psuedo no. 91001A) to oversee Branch
	13	Pending approval of proposed reorganization, move Position no. 47967, Office Asst III from Clerical Services to the Agricultural Infrastructure Branch. Classification of position pending review once proposed reorganization approved
	13	Pending approval of proposed reorganization, Position nos. 9874 and 117791, Account Clerk III, will be moved from the Agricultural Asset Management Branch to Clerical Services
	13a	Position no. 120357, Property Manager VI, established to head Agricultural Asset Management Branch
	13a	Position no. 120399, Property Manager IV, established in the Agricultural Lands unit
	15	Position no. 30051, Environmental Health Specialist II, reallocated to Environmental Health Specialist III
	15	Position no. 44153, Pesticides Specialist V, reclassified to Environmental Health Specialist V
	15	Position no. 33951, Pesticides Specialist IV, reclassified to Environmental Health Specialist IV
	15	Position no. 37730, Pesticides Specialist III, reclassified to Environmental Health Specialist III

Department of Agriculture  
 Organization Changes

Table 22

<u>Year of Change</u> FY12/FY13	<u>Page Number</u>	<u>Description of Change</u>
	15	Position no. 36578, Pesticides Specialist III, reclassified to Environmental Health Specialist III
	16	Position no. 118184, Pest Control Aid I, reallocated to Pest Control Aid II