

**Department of Agriculture**  
**(Operating Budget - New Administration)**

		FY 2012			FY 2013		
		Budget			Budget		
		PFP - Executive	Adjustments	Revised Total	PFP - Executive	Adjustments	Revised Total
		Biennium Budget	(New Admin)		Biennium Budget	(New Admin)	
<b>Funding Sources:</b>	Positions	131.68	3.00	134.68	131.68	3.00	134.68
General Funds	\$	9,543,120	245,732	9,788,852	9,543,120	245,732	9,788,852
		117.32	3.00	120.32	117.32	3.00	120.32
Special Funds		17,597,559	186,530	17,784,089	17,597,559	186,530	17,784,089
		2.00	0.00	2.00	2.00	0.00	2.00
Federal Funds		1,914,520	0	1,914,520	1,914,520	0	1,914,520
		0.00	0.00	0.00	0.00	0.00	0.00
Trust Funds		812,962	0	812,962	812,962	0	812,962
		9.00	0.00	9.00	9.00	0.00	9.00
Interdepartmental Transfers		1,503,015	0	1,503,015	1,503,015	0	1,503,015
		21.00	0.00	21.00	21.00	0.00	21.00
Revolving Funds		11,540,963	122,480	11,663,443	11,540,963	0	11,540,963
		281.00	6.00	287.00	281.00	6.00	287.00
<b>Total Requirements</b>		42,912,139	554,742	43,466,881	42,912,139	432,262	43,344,401

**Major Budget Adjustments (New Admin):** (general funds unless noted)

1. Restored 3.00 Secretary positions and added \$186,530 in special funds in General Administration for Agriculture.
2. Restored 2.00 Research Statistician positions and \$91,152 in personal services expenses in Hawaii Agricultural Statistics Service Branch.
3. Restored 1.00 Planner position and \$61,300 in the Office of the Director.
4. Restored \$93,280 in general funds for supplement to the Irrigation System Revolving Fund.

**Department of Agriculture**  
**(Capital Improvements Budget - New Administration)**

	FY 2012			FY 2013		
	PFP - Executive Biennium Budget	Budget Adjustments (New Admin)	Revised Total	PFP - Executive Biennium Budget	Budget Adjustments (New Admin)	Revised Total
	<b>Funding Sources:</b>					
General Obligation Bonds	8,000,000	10,260,000	18,260,000	8,000,000	5,900,000	13,900,000
Federal Funds	0	5,700,000	5,700,000	0	4,000,000	4,000,000
<b>Total Requirements</b>	<b>8,000,000</b>	<b>15,960,000</b>	<b>23,960,000</b>	<b>8,000,000</b>	<b>9,900,000</b>	<b>17,900,000</b>

**Highlights of the CIP Budget Adjustments (New Admin):** (general obligation bonds unless noted)

1. Added \$3,200,000 and \$3,200,000 in federal funds in FY 12 and \$1,500,000 and \$1,500,000 in federal funds in FY 13 for the Lower Hamakua Ditch Watershed Project.
2. Added \$1,850,000 in FY 12 and \$1,000,000 in FY 13 for Waimanalo Irrigation System improvements.
3. Added \$1,500,000 and \$1,500,000 in federal funds in FY 12 and \$1,500,000 and \$1,500,000 in federal funds in FY 13 for the Upcountry Maui Watershed.
4. Added \$300,000 in FY 12 and \$1,400,000 in FY 13 for Kekaha Ditch improvements.
5. Added \$2,000,000 in FY 12 for Molokai Irrigation System improvements.
6. Added \$110,000 in FY 12 for Kahuku Agricultural Park miscellaneous improvements.
7. Added \$550,000 in FY 12 for Waianae Agricultural Park miscellaneous improvements.