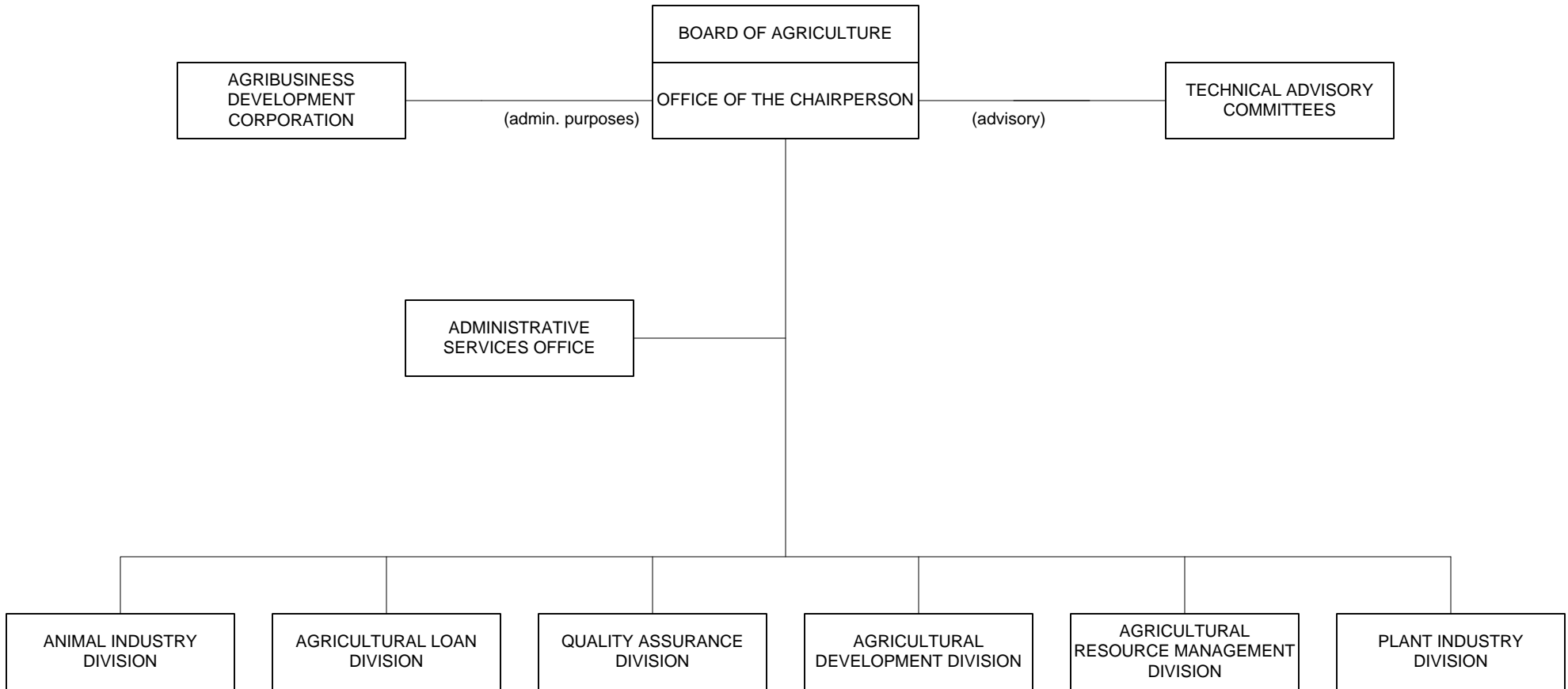




Department of Agriculture

STATE OF HAWAII
DEPARTMENT OF AGRICULTURE
ORGANIZATION CHART



DEPARTMENT OF AGRICULTURE

Department Summary

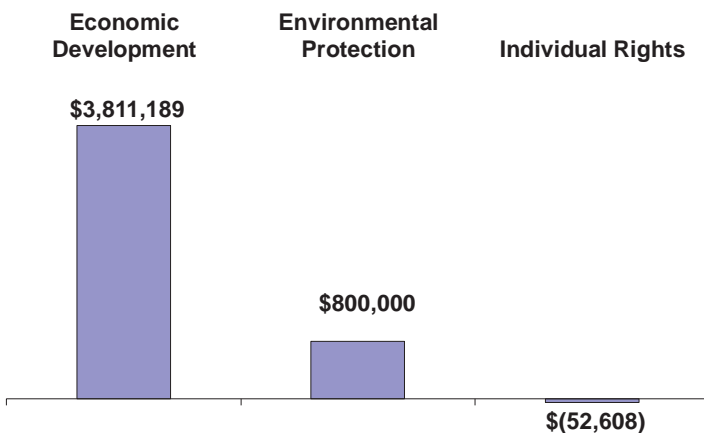
Mission Statement

To further expand the role of Hawaii’s agricultural industry to benefit the well-being of our island society by diversifying the economy, protecting resources important for agricultural production, and gaining greater self-sufficiency in food production.

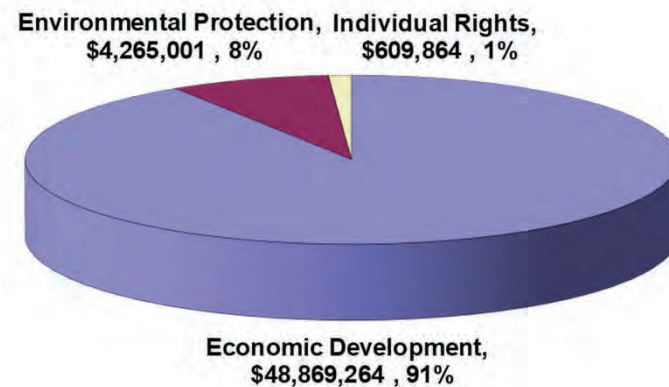
Department Goals

To conserve and develop essential agricultural resources and infrastructure; to gain access to and develop local, domestic, and international markets for Hawaii’s agricultural products; to conserve and protect suitable agricultural lands and water; to promote Hawaii’s food self-sufficiency; to raise public awareness of the importance of agriculture to the State’s economy, environment, and as a profession; to implement programs to safeguard Hawaii’s farmers, consumers, and natural resources; and to prevent the introduction and establishment of plants, animals and diseases that are detrimental to Hawaii’s agriculture and environment.

**FY 2023 Supplemental Operating Budget
Adjustments by Major Program**



**FY 2023 Supplemental
Operating Budget**



DEPARTMENT OF AGRICULTURE MAJOR FUNCTIONS

- Carries out programs to conserve, develop, and utilize the agricultural resources and infrastructure of the State and facilitates the transition of plantation agriculture to diversified farming.
- Enforces laws and formulates and enforces rules and regulations to further control the management of agricultural resources.
- Reviews and develops agricultural goals and objectives compatible with statewide expansion and diversification of Hawaii's agricultural base.
- Prevents the introduction of plant pests and diseases, provides certification services to facilitate the export of certain plant materials, and controls and eradicates insects and noxious weeds and controls the distribution and usage of pesticides.
- Administers the aquaculture development, State animal health, and agricultural and aquacultural loan programs.
- Maintains official State primary measurement standards; ensures accuracy of commercial measuring devices.
- Establishes and enforces grade standards; ensures food safety compliance for agricultural commodities producers in the State in cooperation with the industry; and achieves stability within the State milk industry by ensuring the availability of an adequate supply of wholesale milk.
- Supports the marketing of various agricultural commodities.

MAJOR PROGRAM AREAS

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

Economic Development

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

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

Environmental Protection

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

Individual Rights

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

**Department of Agriculture
Operating Budget**

Funding Sources:	Positions		Act 88/2021 + other	Act 88/2021 + other	FY 2022	FY 2023	Total	Total
			budget acts	budget acts				
			FY 2022	FY 2023				
General Funds	Perm		122.68	122.68	-	25.00	122.68	147.68
	Temp		7.00	7.00	-	(7.00)	7.00	-
	\$		13,647,499	10,543,105	-	4,469,474	13,647,499	15,012,579
Special Funds	Perm		163.82	163.82	-	(26.00)	163.82	137.82
	Temp		-	-	-	-	-	-
	\$		20,905,606	20,905,606	-	(978,783)	20,905,606	19,926,823
Federal Funds	Perm		2.00	2.00	-	(1.25)	2.00	0.75
	Temp		-	-	-	-	-	-
	\$		1,220,787	1,220,787	-	(69,219)	1,220,787	1,151,568
Other Federal Funds	Perm		2.00	2.00	-	1.25	2.00	3.25
	Temp		6.00	6.00	-	-	6.00	6.00
	\$		1,790,103	1,790,103	-	69,219	1,790,103	1,859,322
Trust Funds	Perm		-	-	-	-	-	-
	Temp		-	-	-	-	-	-
	\$		812,962	812,962	-	-	812,962	812,962
Interdepartmental Transfers	Perm		-	-	-	-	-	-
	Temp		-	-	-	-	-	-
	\$		212,095	212,095	-	-	212,095	212,095
American Rescue Plan Fds	Perm		-	-	-	-	-	-
	Temp		-	-	-	-	-	-
	\$		100,000	-	-	-	100,000	-
Revolving Funds	Perm		25.50	25.50	-	-	25.50	25.50
	Temp		14.50	14.50	-	8.00	14.50	22.50
	\$		13,700,890	13,700,890	-	1,067,890	13,700,890	14,768,780
Total Requirements	Perm		316.00	316.00	-	(1.00)	316.00	315.00
	Temp		27.50	27.50	-	1.00	27.50	28.50
	\$		52,389,942	49,185,548	-	4,558,581	52,389,942	53,744,129

Highlights: (general funds and FY 23 unless otherwise noted)

1. Adds \$165,700 to provide second-year operating funds for the Financial Assistance for Agriculture program.
2. Converts positions in the Plant Pest and Disease Control program from special to general funds by reducing 23.00 permanent positions and \$1,825,885 in special funds; and adding 23.00 permanent positions and \$1,407,252.
3. Adds \$800,000 to include settlement funds received in FY 21 to establish a pesticide disposal program.
4. Adds \$1,474,000 (\$574,000 non-recurring) for various agricultural development and biosecurity projects in various programs.
5. Adds \$800,000 and \$800,000 in special funds (both non-recurring) to clear debris from a stream on Kauai.
6. Adds \$253,236; 207,050 in special funds; and \$122,085 in revolving funds to restore funding for positions in various programs.

**Department of Agriculture
Capital Improvements Budget**

	Act 88/2021 FY 2022	Act 88/2021 FY 2023	FY 2022 Adjustments	FY 2023 Adjustments	Total FY 2022	Total FY 2023
Funding Sources:						
General Obligation Bonds	37,160,000	-	-	32,450,000	37,160,000	32,450,000
Federal Funds	1,000	-	-	-	1,000	-
Total Requirements	37,161,000	-	-	32,450,000	37,161,000	32,450,000

Highlights: (general obligation bonds and FY 23 unless otherwise noted)

1. Adds \$5,100,000 for tar removal at the Animal Quarantine Station in Halawa, Oahu.
2. Adds \$2,000,000 for New Animal Quarantine Station, Oahu.
3. Adds \$10,000,000 for Royal Kunia Agricultural Park, Oahu.
4. Adds \$3,000,000 for Agricultural Infrastructure Improvements, Oahu.
5. Adds \$1,000,000 for Agricultural Infrastructure Improvements, Statewide.
6. Adds \$3,500,000 for Kekaha Ditch Irrigation System Modification, Kauai.
7. Adds \$1,250,000 for Kahuku Agricultural Park Miscellaneous Improvements, Oahu.
8. Adds \$6,000,000 for Waiahole Water System Improvements, Kunia, Oahu.
9. Adds \$600,000 for Quarantine Greenhouse Improvements, Oahu.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-01
ECONOMIC DEVELOPMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	281.00*		281.00*	281.00*		281.00*			
	24.50**		24.50**	24.50**	1.00**	25.50**			
PERSONAL SERVICES	26,522,509		26,522,509	26,518,717	378,512	26,897,229	53,041,226	53,419,738	
OTH CURRENT EXPENSES	21,607,792		21,607,792	18,539,358	3,432,677	21,972,035	40,147,150	43,579,827	
TOTAL OPERATING COST	48,130,301		48,130,301	45,058,075	3,811,189	48,869,264	93,188,376	96,999,565	4.09
BY MEANS OF FINANCING									
	109.68*		109.68*	109.68*	24.00*	133.68*			
	7.00**		7.00**	7.00**	-7.00**				
GENERAL FUND	12,550,550		12,550,550	9,578,324	3,619,458	13,197,782	22,128,874	25,748,332	
	161.82*		161.82*	161.82*	-24.00*	137.82*			
SPECIAL FUND	20,802,982		20,802,982	20,802,982	-876,159	19,926,823	41,605,964	40,729,805	
	2.00*		2.00*	2.00*	-1.25*	0.75*			
FEDERAL FUNDS	1,220,787		1,220,787	1,220,787	-69,219	1,151,568	2,441,574	2,372,355	
	5.00**		5.00**	5.00**	1.25*	1.25*			
OTHER FEDERAL FUNDS	1,325,474		1,325,474	1,325,474	69,219	1,394,693	2,650,948	2,720,167	
TRUST FUNDS	812,962		812,962	812,962		812,962	1,625,924	1,625,924	
INTERDEPT. TRANSF	212,095		212,095	212,095		212,095	424,190	424,190	
A R P FUNDS	100,000		100,000				100,000	100,000	
	7.50*		7.50*	7.50*		7.50*			
	12.50**		12.50**	12.50**	8.00**	20.50**			
REVOLVING FUND	11,105,451		11,105,451	11,105,451	1,067,890	12,173,341	22,210,902	23,278,792	
CAPITAL INVESTMENT									
PLANS		103,000	103,000		1,102,000	1,102,000		1,205,000	
LAND ACQUISITION		2,000	2,000		1,000	1,000		3,000	
DESIGN		823,000	823,000		3,301,000	3,301,000		4,124,000	
CONSTRUCTION		36,229,000	36,229,000		27,893,000	27,893,000		64,122,000	
EQUIPMENT		4,000	4,000		153,000	153,000		157,000	
# LUMP SUM	37,161,000	-37,161,000					37,161,000		
TOTAL CAPITAL COST	37,161,000		37,161,000		32,450,000	32,450,000	37,161,000	69,611,000	87.32

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-01
ECONOMIC DEVELOPMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	37,160,000		37,160,000		32,450,000	32,450,000	37,160,000	69,610,000	
FEDERAL FUNDS	1,000		1,000				1,000	1,000	
TOTAL PERM POSITIONS	281.00*	*	281.00*	281.00*	*	281.00*	*	*	
TOTAL TEMP POSITIONS	24.50**	24.50**	24.50**	1.00**	25.50**	**			
TOTAL PROGRAM COST	85,291,301		85,291,301	45,058,075	36,261,189	81,319,264	130,349,376	166,610,565	27.82

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-0103
AGRICULTURE

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	278.00*		278.00*	278.00*		278.00*			
	24.50**		24.50**	24.50**	1.00**	25.50**			
PERSONAL SERVICES	26,256,887		26,256,887	26,253,095	378,512	26,631,607	52,509,982	52,888,494	
OTH CURRENT EXPENSES	21,453,775		21,453,775	18,385,341	3,432,677	21,818,018	39,839,116	43,271,793	
TOTAL OPERATING COST	47,710,662		47,710,662	44,638,436	3,811,189	48,449,625	92,349,098	96,160,287	4.13
BY MEANS OF FINANCING									
	106.68*		106.68*	106.68*	24.00*	130.68*			
	7.00**		7.00**	7.00**	-7.00**				
GENERAL FUND	12,255,911		12,255,911	9,283,685	3,619,458	12,903,143	21,539,596	25,159,054	
	161.82*		161.82*	161.82*	-24.00*	137.82*			
SPECIAL FUND	20,677,982		20,677,982	20,677,982	-876,159	19,801,823	41,355,964	40,479,805	
	2.00*		2.00*	2.00*	-1.25*	0.75*			
FEDERAL FUNDS	1,220,787		1,220,787	1,220,787	-69,219	1,151,568	2,441,574	2,372,355	
	5.00**		5.00**	5.00**	1.25*	1.25*			
OTHER FEDERAL FUNDS	1,325,474		1,325,474	1,325,474	69,219	1,394,693	2,650,948	2,720,167	
TRUST FUNDS	812,962		812,962	812,962		812,962	1,625,924	1,625,924	
INTERDEPT. TRANSF	212,095		212,095	212,095		212,095	424,190	424,190	
A R P FUNDS	100,000		100,000				100,000	100,000	
	7.50*		7.50*	7.50*		7.50*			
REVOLVING FUND	11,105,451		11,105,451	11,105,451	1,067,890	12,173,341	22,210,902	23,278,792	
	12.50**		12.50**	12.50**	8.00**	20.50**			
CAPITAL INVESTMENT									
PLANS		103,000	103,000		1,102,000	1,102,000		1,205,000	
LAND ACQUISITION		2,000	2,000		1,000	1,000		3,000	
DESIGN		823,000	823,000		3,301,000	3,301,000		4,124,000	
CONSTRUCTION		36,229,000	36,229,000		27,893,000	27,893,000		64,122,000	
EQUIPMENT		4,000	4,000		153,000	153,000		157,000	
# LUMP SUM	37,161,000	-37,161,000					37,161,000		
TOTAL CAPITAL COST	37,161,000		37,161,000		32,450,000	32,450,000	37,161,000	69,611,000	87.32

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-0103
AGRICULTURE

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	37,160,000		37,160,000		32,450,000	32,450,000	37,160,000	69,610,000	
FEDERAL FUNDS	1,000		1,000				1,000	1,000	
TOTAL PERM POSITIONS	278.00*	*	278.00*	278.00*	*	278.00*	*	*	
TOTAL TEMP POSITIONS	24.50**	24.50**	24.50**	1.00**	25.50**	**			
TOTAL PROGRAM COST	84,871,662		84,871,662	44,638,436	36,261,189	80,899,625	129,510,098	165,771,287	28.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-101
010301
FINANCIAL ASSISTANCE FOR AGRICULTURE

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	622,318		622,318	622,318		622,318	1,244,636	1,244,636	
OTH CURRENT EXPENSES	5,684,100		5,684,100	5,500,000	165,700	5,665,700	11,184,100	11,349,800	
TOTAL OPERATING COST	6,306,418		6,306,418	6,122,318	165,700	6,288,018	12,428,736	12,594,436	1.33
BY MEANS OF FINANCING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	806,418		806,418	622,318	165,700	788,018	1,428,736	1,594,436	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	5,500,000		5,500,000	5,500,000		5,500,000	11,000,000	11,000,000	
TOTAL PERM POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,306,418		6,306,418	6,122,318	165,700	6,288,018	12,428,736	12,594,436	1.33

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: AGR 101

Program Structure Level: 01 03 01

Program Title: FINANCIAL ASSISTANCE FOR AGRICULTURE

A. Program Objective

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

B. Description of Request

General funds in the amount of \$165,700 is being requested for other current expenses.

C. Reasons for Request

General funds for other current expenses were appropriated for only FY 22 in Act 88, SLH 2021. Operating expenses for the program were previously funded by the Agricultural Loan Reserve Special Fund, which was abolished in Act 9, SpSLH 2021.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-010302
PRODVTVY IMPRVMT & MGT ASSTNCE FOR AGR

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	167.00*		167.00*	167.00*		167.00*			
	5.00**		5.00**	5.00**		5.00**			
PERSONAL SERVICES	16,281,950		16,281,950	16,281,950	-211,583	16,070,367	32,563,900	32,352,317	
OTH CURRENT EXPENSES	6,790,928		6,790,928	6,372,928	425,000	6,797,928	13,163,856	13,588,856	
TOTAL OPERATING COST	23,072,878		23,072,878	22,654,878	213,417	22,868,295	45,727,756	45,941,173	0.47
BY MEANS OF FINANCING	20.68*		20.68*	20.68*	23.00*	43.68*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	3,047,881		3,047,881	2,629,881	1,832,252	4,462,133	5,677,762	7,510,014	
	146.32*		146.32*	146.32*	-23.00*	123.32*			
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	18,282,730		18,282,730	18,282,730	-1,618,835	16,663,895	36,565,460	34,946,625	
	5.00**		5.00**	5.00**		5.00**			
OTHER FEDERAL FUNDS	966,850		966,850	966,850		966,850	1,933,700	1,933,700	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	512,962		512,962	512,962		512,962	1,025,924	1,025,924	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	212,095		212,095	212,095		212,095	424,190	424,190	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	50,360		50,360	50,360		50,360	100,720	100,720	
CAPITAL INVESTMENT									
DESIGN					2,150,000	2,150,000		2,150,000	
CONSTRUCTION		1,200,000	1,200,000		450,000	450,000		1,650,000	
# LUMP SUM	1,200,000	-1,200,000					1,200,000		
TOTAL CAPITAL COST	1,200,000		1,200,000		2,600,000	2,600,000	1,200,000	3,800,000	216.67

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-010302
PRODCTVTVY IMPRVMT & MGT ASSTNCE FOR AGR

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	1,200,000		1,200,000		2,600,000	2,600,000	1,200,000	3,800,000	
TOTAL PERM POSITIONS	167.00*	*	167.00*	167.00*	*	167.00*	*	*	
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TOTAL PROGRAM COST	24,272,878		24,272,878	22,654,878	2,813,417	25,468,295	46,927,756	49,741,173	6.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-122
01030201
PLANT PEST AND DISEASE CONTROL

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	114.00*	*	114.00*	114.00*	*	114.00*	*	*	*
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
PERSONAL SERVICES	12,075,129		12,075,129	12,075,129	-418,633	11,656,496	24,150,258	23,731,625	
OTH CURRENT EXPENSES	5,326,341		5,326,341	4,908,341	425,000	5,333,341	10,234,682	10,659,682	
TOTAL OPERATING COST	17,401,470		17,401,470	16,983,470	6,367	16,989,837	34,384,940	34,391,307	0.02
BY MEANS OF FINANCING									
	*	*	*	*	23.00*	23.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,443,780		1,443,780	1,025,780	1,832,252	2,858,032	2,469,560	4,301,812	
	114.00*	*	114.00*	114.00*	-23.00*	91.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	14,653,861		14,653,861	14,653,861	-1,825,885	12,827,976	29,307,722	27,481,837	
	*	*	*	*	*	*	*	*	*
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
OTHER FEDERAL FUNDS	528,412		528,412	528,412		528,412	1,056,824	1,056,824	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	512,962		512,962	512,962		512,962	1,025,924	1,025,924	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	212,095		212,095	212,095		212,095	424,190	424,190	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	50,360		50,360	50,360		50,360	100,720	100,720	
CAPITAL INVESTMENT									
DESIGN					150,000	150,000		150,000	
CONSTRUCTION					450,000	450,000		450,000	
# LUMP SUM									
TOTAL CAPITAL COST					600,000	600,000		600,000	100.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-122
01030201
PLANT PEST AND DISEASE CONTROL

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS					600,000	600,000		600,000	
TOTAL PERM POSITIONS	114.00*		114.00*	114.00*		114.00*	*	*	
TOTAL TEMP POSITIONS	2.00**		2.00**	2.00**		2.00**	**	**	
TOTAL PROGRAM COST	17,401,470		17,401,470	16,983,470	606,367	17,589,837	34,384,940	34,991,307	1.76

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: AGR 122

Program Structure Level: 01 03 02 01

Program Title: PLANT PEST AND DISEASE CONTROL

A. Program Objective

To: protect Hawaii's agricultural and horticultural industries, natural resources, and general public by preventing the introduction and the establishment of harmful insects, diseases, illegal non-domestic animals, and other pests; conduct effective plant pest control activities; and enhance agricultural productivity and agribusiness development by facilitating export shipments of agricultural and horticultural materials and products.

B. Description of Request

Operating requests are being submitted to convert 23.00 Inspector positions from special to general funds. The total salary amount for the positions is \$1,407,252. A request is also being submitted for \$425,000 in general funds for other current expenses.

A capital improvement program (CIP) project budget request for \$600,000 in general obligation bond funds has been submitted for Quarantine Greenhouse Improvements, Oahu.

C. Reasons for Request

Act 88, SLH 2021, converted the funding for all positions that were previously general funded to the Pest Inspection, Quarantine, and Eradication Special Fund (PIQESF). This conversion of positions resulted in projected personnel costs exceeding the annual revenues of the fund. The transfer of personnel costs back to the general fund is necessary to ensure the solvency of the special fund.

Additional funds for other current expenses will allow for invasive species control projects that were previously funded by the PIQESF.

The CIP budget request will allow for increased capacity for plants requiring quarantine as demand for quarantine space has increased.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**AGR-
01030202
ANIMAL PEST AND DISEASE CONTROL**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	53.00*		53.00*	53.00*		53.00*			
	3.00**		3.00**	3.00**		3.00**			
PERSONAL SERVICES	4,206,821		4,206,821	4,206,821	207,050	4,413,871	8,413,642	8,620,692	
OTH CURRENT EXPENSES	1,464,587		1,464,587	1,464,587		1,464,587	2,929,174	2,929,174	
TOTAL OPERATING COST	5,671,408		5,671,408	5,671,408	207,050	5,878,458	11,342,816	11,549,866	1.83
BY MEANS OF FINANCING	20.68*		20.68*	20.68*		20.68*			
	**		**	**		**			
GENERAL FUND	1,604,101		1,604,101	1,604,101		1,604,101	3,208,202	3,208,202	
	32.32*		32.32*	32.32*		32.32*			
	**		**	**		**			
SPECIAL FUND	3,628,869		3,628,869	3,628,869	207,050	3,835,919	7,257,738	7,464,788	
	*		*	*		*			
OTHER FEDERAL FUNDS	3.00**		3.00**	3.00**		3.00**			
	438,438		438,438	438,438		438,438	876,876	876,876	
CAPITAL INVESTMENT									
DESIGN					2,000,000	2,000,000		2,000,000	
CONSTRUCTION		1,200,000	1,200,000					1,200,000	
# LUMP SUM	1,200,000	-1,200,000					1,200,000		
TOTAL CAPITAL COST	1,200,000		1,200,000		2,000,000	2,000,000	1,200,000	3,200,000	166.67
BY MEANS OF FINANCING									
G.O. BONDS	1,200,000		1,200,000		2,000,000	2,000,000	1,200,000	3,200,000	
TOTAL PERM POSITIONS	53.00*		53.00*	53.00*		53.00*			
TOTAL TEMP POSITIONS	3.00**		3.00**	3.00**		3.00**			
TOTAL PROGRAM COST	6,871,408		6,871,408	5,671,408	2,207,050	7,878,458	12,542,816	14,749,866	17.60

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-131
0103020201
RABIES QUARANTINE

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	32.32*		32.32*	32.32*		32.32*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,573,612		2,573,612	2,573,612	207,050	2,780,662	5,147,224	5,354,274	
OTH CURRENT EXPENSES	1,007,455		1,007,455	1,007,455		1,007,455	2,014,910	2,014,910	
TOTAL OPERATING COST	3,581,067		3,581,067	3,581,067	207,050	3,788,117	7,162,134	7,369,184	2.89
BY MEANS OF FINANCING	32.32*		32.32*	32.32*		32.32*			
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,581,067		3,581,067	3,581,067	207,050	3,788,117	7,162,134	7,369,184	
CAPITAL INVESTMENT									
DESIGN					2,000,000	2,000,000		2,000,000	
# LUMP SUM									
TOTAL CAPITAL COST					2,000,000	2,000,000		2,000,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					2,000,000	2,000,000		2,000,000	
TOTAL PERM POSITIONS	32.32*		32.32*	32.32*		32.32*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,581,067		3,581,067	3,581,067	2,207,050	5,788,117	7,162,134	9,369,184	30.82

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: AGR 131
Program Structure Level: 01 03 02 02 01
Program Title: RABIES QUARANTINE

A. Program Objective

To protect animal and public health by preventing the introduction of rabies and animal diseases in imported cats and dogs through import regulation, quarantine, and monitoring of animal entries for alien pests and diseases.

B. Description of Request

Special funds in the amount of \$207,050 are being requested to restore funding for 1.00 Veterinary Medical Officer position and 1.00 Quarantine Animal Caretaker position that were unfunded in Act 88, SLH 2021.

A capital improvement program (CIP) budget request for \$2 million in general obligation bond funds has been submitted for the design of a new Animal Quarantine Station in Halawa.

C. Reasons for Request

Positions are needed to ensure adequate staffing to properly tend to animals under the quarantine program's care. The program has recently received numerous complaints from owners of service dogs and other pet owners, which could be remedied with increased staffing.

The CIP budget request is necessary to relocate the Animal Quarantine Station to accommodate the new Oahu Community Correctional Center, which is planned to be built where the current quarantine facility is located.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-132
0103020202
ANIMAL DISEASE CONTROL

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20.68*		20.68*	20.68*		20.68*	*	*	
	3.00**		3.00**	3.00**		3.00**	**	**	**
PERSONAL SERVICES	1,633,209		1,633,209	1,633,209		1,633,209	3,266,418	3,266,418	
OTH CURRENT EXPENSES	457,132		457,132	457,132		457,132	914,264	914,264	
TOTAL OPERATING COST	2,090,341		2,090,341	2,090,341		2,090,341	4,180,682	4,180,682	0.00
BY MEANS OF FINANCING	20.68*		20.68*	20.68*		20.68*	*	*	
	**		**	**		**	**	**	**
GENERAL FUND	1,604,101		1,604,101	1,604,101		1,604,101	3,208,202	3,208,202	
	*		*	*		*	*	*	*
	**		**	**		**	**	**	**
SPECIAL FUND	47,802		47,802	47,802		47,802	95,604	95,604	
	*		*	*		*	*	*	*
	3.00**		3.00**	3.00**		3.00**	**	**	**
OTHER FEDERAL FUNDS	438,438		438,438	438,438		438,438	876,876	876,876	
CAPITAL INVESTMENT									
CONSTRUCTION		1,200,000	1,200,000					1,200,000	
# LUMP SUM	1,200,000	-1,200,000					1,200,000		
TOTAL CAPITAL COST	1,200,000		1,200,000				1,200,000	1,200,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	1,200,000		1,200,000				1,200,000	1,200,000	
TOTAL PERM POSITIONS	20.68*		20.68*	20.68*		20.68*	*	*	
TOTAL TEMP POSITIONS	3.00**		3.00**	3.00**		3.00**	**	**	**
TOTAL PROGRAM COST	3,290,341		3,290,341	2,090,341		2,090,341	5,380,682	5,380,682	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-010303
PRODUCT DEVELOPMENT AND MARKETING FOR AGR

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	34.00*	*	34.00*	34.00*	*	34.00*	*	*	
	6.50**	**	6.50**	6.50**	**	6.50**	**	**	
PERSONAL SERVICES	2,742,679		2,742,679	2,738,887	126,612	2,865,499	5,481,566	5,608,178	
OTH CURRENT EXPENSES	2,795,759		2,795,759	2,198,870	149,000	2,347,870	4,994,629	5,143,629	
TOTAL OPERATING COST	5,538,438		5,538,438	4,937,757	275,612	5,213,369	10,476,195	10,751,807	2.63
BY MEANS OF FINANCING									
	31.00*	*	31.00*	31.00*	*	31.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	2,745,142		2,745,142	2,244,461	275,612	2,520,073	4,989,603	5,265,215	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	309,848		309,848	309,848		309,848	619,696	619,696	
	2.00*	*	2.00*	2.00*	-1.25*	0.75*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	1,220,787		1,220,787	1,220,787	-69,219	1,151,568	2,441,574	2,372,355	
	*	*	*	*	1.25*	1.25*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	358,624		358,624	358,624	69,219	427,843	717,248	786,467	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	300,000		300,000	300,000		300,000	600,000	600,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
A R P FUNDS	100,000		100,000				100,000	100,000	
	*	*	*	*	*	*	*	*	
	6.50**	**	6.50**	6.50**	**	6.50**	**	**	
REVOLVING FUND	504,037		504,037	504,037		504,037	1,008,074	1,008,074	
TOTAL PERM POSITIONS	34.00*	*	34.00*	34.00*	*	34.00*	*	*	
TOTAL TEMP POSITIONS	6.50**	**	6.50**	6.50**	**	6.50**	**	**	
TOTAL PROGRAM COST	5,538,438		5,538,438	4,937,757	275,612	5,213,369	10,476,195	10,751,807	2.63

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-151
01030302
QUALITY AND PRICE ASSURANCE

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.00*	*	21.00*	21.00*	*	21.00*	*	*	
	6.50**	**	6.50**	6.50**	**	6.50**	**	**	**
PERSONAL SERVICES	1,855,496		1,855,496	1,851,704	51,024	1,902,728	3,707,200	3,758,224	
OTH CURRENT EXPENSES	944,349		944,349	847,460		847,460	1,791,809	1,791,809	
TOTAL OPERATING COST	2,799,845		2,799,845	2,699,164	51,024	2,750,188	5,499,009	5,550,033	0.93
BY MEANS OF FINANCING									
	20.00*	*	20.00*	20.00*	*	20.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,462,336		1,462,336	1,361,655	51,024	1,412,679	2,823,991	2,875,015	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	294,848		294,848	294,848		294,848	589,696	589,696	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	100,000		100,000	100,000		100,000	200,000	200,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	138,624		138,624	138,624		138,624	277,248	277,248	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	300,000		300,000	300,000		300,000	600,000	600,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	504,037		504,037	504,037		504,037	1,008,074	1,008,074	
	6.50**	**	6.50**	6.50**	**	6.50**	**	**	**
TOTAL PERM POSITIONS	21.00*	*	21.00*	21.00*	*	21.00*	*	*	
TOTAL TEMP POSITIONS	6.50**	**	6.50**	6.50**	**	6.50**	**	**	
TOTAL PROGRAM COST	2,799,845		2,799,845	2,699,164	51,024	2,750,188	5,499,009	5,550,033	0.93

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: AGR 151

Program Structure Level: 01 03 03 02

Program Title: QUALITY AND PRICE ASSURANCE

A. Program Objective

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

B. Description of Request

General funds in the amount of \$51,024 is requested to restore funding for 1.00 Agricultural Commodity Marketing Specialist (ACMS) position that was unfunded in Act 88, SLH 2021.

C. Reasons for Request

The ACMS position will serve as a produce safety inspector and will educate farmers and enforce food safety rules that are under the U.S. Food and Drug Administration and/or State authority.

D. Significant Changes to Measures of Effectiveness and Program Size

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

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-171
01030303
AGRICULTURAL DEVELOPMENT AND MARKETING

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	13.00*		13.00*	13.00*		13.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	887,183		887,183	887,183	75,588	962,771	1,774,366	1,849,954	
OTH CURRENT EXPENSES	1,851,410		1,851,410	1,351,410	149,000	1,500,410	3,202,820	3,351,820	
TOTAL OPERATING COST	2,738,593		2,738,593	2,238,593	224,588	2,463,181	4,977,186	5,201,774	4.51
BY MEANS OF FINANCING	11.00*		11.00*	11.00*		11.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,282,806		1,282,806	882,806	224,588	1,107,394	2,165,612	2,390,200	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	15,000		15,000	15,000		15,000	30,000	30,000	
	2.00*		2.00*	2.00*	-1.25*	0.75*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,120,787		1,120,787	1,120,787	-69,219	1,051,568	2,241,574	2,172,355	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	220,000		220,000	220,000	69,219	289,219	440,000	509,219	
	**	**	**	**	**	**	**	**	**
A R P FUNDS	100,000		100,000				100,000	100,000	
TOTAL PERM POSITIONS	13.00*		13.00*	13.00*		13.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,738,593		2,738,593	2,238,593	224,588	2,463,181	4,977,186	5,201,774	4.51

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: AGR 171

Program Structure Level: 01 03 03 03

Program Title: AGRICULTURAL DEVELOPMENT AND MARKETING

A. Program Objective

To promote the economic viability of commercial agriculture by sponsoring joint marketing programs for agricultural products with high revenue growth potential and for food crops to meet local demand; facilitate the development and expansion of marketing opportunities for targeted agricultural and processed products; and provide timely accurate and useful statistics.

B. Description of Request

An operating request for \$224,588 in general funds is being submitted to restore funding for 1.00 Economist VII position and to finance agricultural surveys.

C. Reasons for Request

The Economist VII position was unfunded in Act 88, SLH 2021. This position will provide leadership and technical expertise for the statistics and market analysis program. The additional funds for other current expenses will be used to satisfy the State and local industry requirements for the continuation of monitoring, reporting, planning and assessing production activities relating to food self-sufficiency, food security, and food resiliency in Hawaii.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-010304
GENERAL SUPPORT FOR AGR

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS			
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING	68.00*		*	68.00*		*	68.00*		*	
	13.00**		**	13.00**		1.00**	14.00**		**	
PERSONAL SERVICES	6,609,940			6,609,940	463,483		7,073,423	13,219,880	13,683,363	
OTH CURRENT EXPENSES	6,182,988			6,182,988	2,692,977		7,006,520	10,496,531	13,189,508	
TOTAL OPERATING COST	12,792,928			12,792,928	3,156,460		14,079,943	23,716,411	26,872,871	13.31
BY MEANS OF FINANCING										
	46.00*		*	46.00*		1.00*	47.00*		*	
	7.00**		**	7.00**		-7.00**		**	**	
GENERAL FUND	5,656,470			5,656,470	1,345,894		5,132,919	9,443,495	10,789,389	
	14.50*		*	14.50*		-1.00*	13.50*		*	
	**		**	**		**	**	**	**	
SPECIAL FUND	2,085,404			2,085,404	742,676		2,828,080	4,170,808	4,913,484	
	7.50*		*	7.50*		*	7.50*		*	
	6.00**		**	6.00**		8.00**	14.00**	**	**	
REVOLVING FUND	5,051,054			5,051,054	1,067,890		6,118,944	10,102,108	11,169,998	
CAPITAL INVESTMENT										
PLANS		103,000		103,000	1,102,000		1,102,000		1,205,000	
LAND ACQUISITION		2,000		2,000	1,000		1,000		3,000	
DESIGN		823,000		823,000	1,151,000		1,151,000		1,974,000	
CONSTRUCTION		35,029,000		35,029,000	27,443,000		27,443,000		62,472,000	
EQUIPMENT		4,000		4,000	153,000		153,000		157,000	
# LUMP SUM	35,961,000	-35,961,000						35,961,000		
TOTAL CAPITAL COST	35,961,000			35,961,000	29,850,000		29,850,000	35,961,000	65,811,000	83.01
BY MEANS OF FINANCING										
G.O. BONDS	35,960,000			35,960,000	29,850,000		29,850,000	35,960,000	65,810,000	
FEDERAL FUNDS	1,000			1,000				1,000	1,000	
TOTAL PERM POSITIONS	68.00*		*	68.00*		*	68.00*		*	
TOTAL TEMP POSITIONS	13.00**		**	13.00**		1.00**	14.00**	**	**	
TOTAL PROGRAM COST	48,753,928			48,753,928	33,006,460		43,929,943	59,677,411	92,683,871	55.31

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-141
01030401
AGRICULTURAL RESOURCE MANAGEMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	35.00*		35.00*	35.00*	1.00*	36.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	3,474,165		3,474,165	3,474,165	-125,915	3,348,250	6,948,330	6,822,415	
OTH CURRENT EXPENSES	1,330,685		1,330,685	897,524	1,792,977	2,690,501	2,228,209	4,021,186	
TOTAL OPERATING COST	4,804,850		4,804,850	4,371,689	1,667,062	6,038,751	9,176,539	10,843,601	18.17
BY MEANS OF FINANCING	14.00*		14.00*	14.00*	1.00*	15.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,483,645		1,483,645	1,050,484	867,062	1,917,546	2,534,129	3,401,191	
	13.50*		13.50*	13.50*		13.50*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,028,080		2,028,080	2,028,080	800,000	2,828,080	4,056,160	4,856,160	
	7.50*		7.50*	7.50*		7.50*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	1,293,125		1,293,125	1,293,125		1,293,125	2,586,250	2,586,250	
CAPITAL INVESTMENT									
PLANS		103,000	103,000		1,002,000	1,002,000		1,105,000	
LAND ACQUISITION		2,000	2,000		1,000	1,000		3,000	
DESIGN		333,000	333,000		1,001,000	1,001,000		1,334,000	
CONSTRUCTION		32,519,000	32,519,000		10,244,000	10,244,000		42,763,000	
EQUIPMENT		4,000	4,000		2,000	2,000		6,000	
# LUMP SUM	32,961,000	-32,961,000					32,961,000		
TOTAL CAPITAL COST	32,961,000		32,961,000		12,250,000	12,250,000	32,961,000	45,211,000	37.17
BY MEANS OF FINANCING									
G.O. BONDS	32,960,000		32,960,000		12,250,000	12,250,000	32,960,000	45,210,000	
FEDERAL FUNDS	1,000		1,000				1,000	1,000	
TOTAL PERM POSITIONS	35.00*		35.00*	35.00*	1.00*	36.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	37,765,850		37,765,850	4,371,689	13,917,062	18,288,751	42,137,539	56,054,601	33.03

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: AGR 141

Program Structure Level: 01 03 04 01

Program Title: AGRICULTURAL RESOURCE MANAGEMENT

A. Program Objective

To assist in developing and managing the State's agricultural resources by providing and/or managing irrigation water, farmland, infrastructure, produce processing, livestock slaughter, and agricultural research and processing facilities.

B. Description of Request

Operating budget requests are being submitted for: 1) \$867,062 in general funds for 1.00 Engineering Technician position; 2) reallocation of an Engineer III position to an Engineer V; and 3) \$800,000 in general funds and \$800,000 in special funds from the Non-Agricultural Park Special Fund to perform work required by a litigation settlement.

Capital improvement program (CIP) project requests include: 1) Royal Kunia Agricultural Park, \$10 million in general obligation (G.O.) bonds; 2) Agricultural Infrastructure Improvements, \$1 million G.O. bonds; and 3) Kahuku Agricultural Park Improvements, \$1.25 million in G.O. bonds.

C. Reasons for Request

General funds for the positions will allow the program to complete CIP projects in a timely manner. Funds for the litigation settlement will be used to clear a portion of a stream in Kapaa, Kauai.

Development of the Kunia Agricultural Park will allow for the utilization of 150 acres of prime agricultural land. Repairs and improvements to the Agricultural Infrastructure Improvements and Kahuku Agricultural Park Improvements projects will ensure reliable water delivery and the availability of agricultural land to support the sustainability and expansion of the agricultural industry.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-161
01030402
AGRIBUSINESS DEVELOPMENT AND RESEARCH

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
	13.00**	**	13.00**	13.00**	1.00**	14.00**	**	**	**
PERSONAL SERVICES	1,154,864		1,154,864	1,154,864	508,362	1,663,226	2,309,728	2,818,090	
OTH CURRENT EXPENSES	3,707,586		3,707,586	3,207,586		3,207,586	6,915,172	6,915,172	
TOTAL OPERATING COST	4,862,450		4,862,450	4,362,450	508,362	4,870,812	9,224,900	9,733,262	5.51
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	7.00**	**	7.00**	7.00**	-7.00**	**	**	**	**
GENERAL FUND	1,104,521		1,104,521	604,521	-559,528	44,993	1,709,042	1,149,514	
	6.00**	**	6.00**	6.00**	8.00**	14.00**	**	**	**
REVOLVING FUND	3,757,929		3,757,929	3,757,929	1,067,890	4,825,819	7,515,858	8,583,748	
CAPITAL INVESTMENT									
PLANS					100,000	100,000		100,000	
DESIGN					150,000	150,000		150,000	
CONSTRUCTION					12,099,000	12,099,000		12,099,000	
EQUIPMENT					151,000	151,000		151,000	
# LUMP SUM									
TOTAL CAPITAL COST					12,500,000	12,500,000		12,500,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					12,500,000	12,500,000		12,500,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	13.00**	**	13.00**	13.00**	1.00**	14.00**	**	**	**
TOTAL PROGRAM COST	4,862,450		4,862,450	4,362,450	13,008,362	17,370,812	9,224,900	22,233,262	141.01

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: AGR 161

Program Structure Level: 01 03 04 02

Program Title: AGRIBUSINESS DEVELOPMENT AND RESEARCH

A. Program Objective

To make optimal use of agricultural assets for the economic, environmental and social benefit of the people of Hawaii by conserving and redeploying land and its associated production infrastructure in a timely manner into new productive uses and by coordinating and administering programs to assist or enhance agricultural enterprises.

B. Description of Request

Operating requests have been submitted for: 1) \$162,380 in revolving funds to establish 1.00 Account Clerk position and restore funding for 1.00 Asset Manager Position; and 2) \$905,510 to convert 7.00 temporary positions from general to revolving funds.

Capital improvement program (CIP) budget requests include: 1) Agricultural Infrastructure Improvements, Oahu, \$3 million in general obligation (G.O.) bonds; 2) Kekaha Ditch Irrigation System Modifications, Kauai, \$3.5 million in G.O. bonds; 3) Waiahole Water System Improvements, Kunia, Oahu, \$6 million in G.O. bonds.

C. Reasons for Request

The Account Clerk and Asset Manager positions will enable the program to operate efficiently as the amount of land leases increase. The conversion of the positions to revolving funds will utilize revenues from the leased lands.

The CIP requests will ensure reliable water delivery to support the sustainability and expansion of the agricultural industry.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-192
01030403
GENERAL ADMINISTRATION FOR AGRICULTURE

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	33.00*		33.00*	33.00*	-1.00*	32.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,980,911		1,980,911	1,980,911	81,036	2,061,947	3,961,822	4,042,858	
OTH CURRENT EXPENSES	1,144,717		1,144,717	208,433	900,000	1,108,433	1,353,150	2,253,150	
TOTAL OPERATING COST	3,125,628		3,125,628	2,189,344	981,036	3,170,380	5,314,972	6,296,008	18.46
BY MEANS OF FINANCING	32.00*		32.00*	32.00*		32.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	3,068,304		3,068,304	2,132,020	1,038,360	3,170,380	5,200,324	6,238,684	
	1.00*		1.00*	1.00*	-1.00*	*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	57,324		57,324	57,324	-57,324		114,648	57,324	
CAPITAL INVESTMENT									
DESIGN		490,000	490,000					490,000	
CONSTRUCTION		2,510,000	2,510,000		5,100,000	5,100,000		7,610,000	
# LUMP SUM	3,000,000	-3,000,000					3,000,000		
TOTAL CAPITAL COST	3,000,000		3,000,000		5,100,000	5,100,000	3,000,000	8,100,000	170.00
BY MEANS OF FINANCING									
G.O. BONDS	3,000,000		3,000,000		5,100,000	5,100,000	3,000,000	8,100,000	
TOTAL PERM POSITIONS	33.00*		33.00*	33.00*	-1.00*	32.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,125,628		6,125,628	2,189,344	6,081,036	8,270,380	8,314,972	14,396,008	73.13

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: AGR 192

Program Structure Level: 01 03 04 03

Program Title: GENERAL ADMINISTRATION FOR AGRICULTURE

A. Program Objective

To expand agriculture's contribution to the State's economy by providing leadership, formulating policies and plans, directing operation, allocating resources and staff, providing for the exchange of information between stakeholders, and enhancing the effectiveness and efficiency of the department's programs.

B. Description of Request

Operating budget requests include: 1) \$55,200 in general funds to restore funding for 1.00 Planner position; 2) \$83,160 in general funds to restore funding for 1.00 Account Clerk position and 1.00 Human Resources Specialist position; and 3) \$900,000 in general funds for agricultural development projects.

In the capital improvement program budget, \$5.1 million in general obligation bond funds for Tar Removal at the Halawa Animal Quarantine Station is being requested.

C. Reasons for Request

Funds for the positions will allow the Administrative Services Office to address staffing shortages and provide necessary services to the department, agricultural industry, and general public.

Funds for other current expenses will be utilized for various projects that will address various issues and problems facing the agricultural industry.

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

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-0104
FISHERIES AND AQUACULTURE

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	265,622		265,622	265,622		265,622	531,244	531,244	
OTH CURRENT EXPENSES	154,017		154,017	154,017		154,017	308,034	308,034	
TOTAL OPERATING COST	419,639		419,639	419,639		419,639	839,278	839,278	0.00
BY MEANS OF FINANCING	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	294,639		294,639	294,639		294,639	589,278	589,278	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL PERM POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	419,639		419,639	419,639		419,639	839,278	839,278	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-153
010403
AQUACULTURE DEVELOPMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	265,622		265,622	265,622		265,622	531,244	531,244	
OTH CURRENT EXPENSES	154,017		154,017	154,017		154,017	308,034	308,034	
TOTAL OPERATING COST	419,639		419,639	419,639		419,639	839,278	839,278	0.00
BY MEANS OF FINANCING	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	294,639		294,639	294,639		294,639	589,278	589,278	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL PERM POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	419,639		419,639	419,639		419,639	839,278	839,278	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-04
ENVIRONMENTAL PROTECTION

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	25.00*		25.00*	25.00*		25.00*			
	3.00**		3.00**	3.00**		3.00**			
PERSONAL SERVICES	2,624,898		2,624,898	2,624,898		2,624,898	5,249,796	5,249,796	
OTH CURRENT EXPENSES	840,103		840,103	840,103	800,000	1,640,103	1,680,206	2,480,206	
TOTAL OPERATING COST	3,465,001		3,465,001	3,465,001	800,000	4,265,001	6,930,002	7,730,002	11.54
BY MEANS OF FINANCING									
	5.00*		5.00*	5.00*		5.00*			
	**		**	**		**			
GENERAL FUND	404,933		404,933	404,933	800,000	1,204,933	809,866	1,609,866	
	2.00*		2.00*	2.00*		2.00*			
	1.00**		1.00**	1.00**		1.00**			
OTHER FEDERAL FUNDS	464,629		464,629	464,629		464,629	929,258	929,258	
	18.00*		18.00*	18.00*		18.00*			
	2.00**		2.00**	2.00**		2.00**			
REVOLVING FUND	2,595,439		2,595,439	2,595,439		2,595,439	5,190,878	5,190,878	
TOTAL PERM POSITIONS	25.00*		25.00*	25.00*		25.00*			
TOTAL TEMP POSITIONS	3.00**		3.00**	3.00**		3.00**			
TOTAL PROGRAM COST	3,465,001		3,465,001	3,465,001	800,000	4,265,001	6,930,002	7,730,002	11.54

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-0401
POLLUTION CONTROL

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	25.00*		25.00*	25.00*		25.00*			
	3.00**		3.00**	3.00**		3.00**			
PERSONAL SERVICES	2,624,898		2,624,898	2,624,898		2,624,898	5,249,796	5,249,796	
OTH CURRENT EXPENSES	840,103		840,103	840,103	800,000	1,640,103	1,680,206	2,480,206	
TOTAL OPERATING COST	3,465,001		3,465,001	3,465,001	800,000	4,265,001	6,930,002	7,730,002	11.54
BY MEANS OF FINANCING									
	5.00*		5.00*	5.00*		5.00*			
	**		**	**		**			
GENERAL FUND	404,933		404,933	404,933	800,000	1,204,933	809,866	1,609,866	
	2.00*		2.00*	2.00*		2.00*			
	1.00**		1.00**	1.00**		1.00**			
OTHER FEDERAL FUNDS	464,629		464,629	464,629		464,629	929,258	929,258	
	18.00*		18.00*	18.00*		18.00*			
	2.00**		2.00**	2.00**		2.00**			
REVOLVING FUND	2,595,439		2,595,439	2,595,439		2,595,439	5,190,878	5,190,878	
TOTAL PERM POSITIONS	25.00*		25.00*	25.00*		25.00*			
TOTAL TEMP POSITIONS	3.00**		3.00**	3.00**		3.00**			
TOTAL PROGRAM COST	3,465,001		3,465,001	3,465,001	800,000	4,265,001	6,930,002	7,730,002	11.54

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	25.00*	*	25.00*	25.00*	*	25.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
PERSONAL SERVICES	2,624,898		2,624,898	2,624,898		2,624,898	5,249,796	5,249,796	
OTH CURRENT EXPENSES	840,103		840,103	840,103	800,000	1,640,103	1,680,206	2,480,206	
TOTAL OPERATING COST	3,465,001		3,465,001	3,465,001	800,000	4,265,001	6,930,002	7,730,002	11.54
BY MEANS OF FINANCING	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	404,933		404,933	404,933	800,000	1,204,933	809,866	1,609,866	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
OTHER FEDERAL FUNDS	464,629		464,629	464,629		464,629	929,258	929,258	
	18.00*	*	18.00*	18.00*	*	18.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
REVOLVING FUND	2,595,439		2,595,439	2,595,439		2,595,439	5,190,878	5,190,878	
TOTAL PERM POSITIONS	25.00*	*	25.00*	25.00*	*	25.00*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
TOTAL PROGRAM COST	3,465,001		3,465,001	3,465,001	800,000	4,265,001	6,930,002	7,730,002	11.54

**Narrative for Supplemental Budget Requests
FY 2023**

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

A. Program Objective

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

B. Description of Request

An operating request for \$800,000 in general funds is being submitted for a Pesticides Disposal Program.

C. Reasons for Request

On November 21, 2019, Monsanto Company entered into a Plea Agreement with the U.S. Environmental Protection Agency resulting from the settlement of a lawsuit involving illegal pesticide use. Monsanto committed to make a community service payment of \$800,000 to the Hawaii Department of Agriculture (HDOA) for use by the HDOA to create and fund a Pesticide Disposal Program and for training and education purposes. Funds from the settlement were deposited into the general fund in 2020 with the expectation that the program would receive a general fund appropriation for that amount.

D. Significant Changes to Measures of Effectiveness and Program Size

None

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**AGR-
10
INDIVIDUAL RIGHTS**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.00*	*	10.00*	10.00*	-1.00*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	575,907		575,907	575,907	-52,608	523,299	1,151,814	1,099,206	
OTH CURRENT EXPENSES	218,733		218,733	86,565		86,565	305,298	305,298	
TOTAL OPERATING COST	794,640		794,640	662,472	-52,608	609,864	1,457,112	1,404,504	-3.61
BY MEANS OF FINANCING	8.00*	*	8.00*	8.00*	1.00*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	692,016		692,016	559,848	50,016	609,864	1,251,864	1,301,880	
	2.00*	*	2.00*	2.00*	-2.00*	*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	102,624		102,624	102,624	-102,624		205,248	102,624	
TOTAL PERM POSITIONS	10.00*	*	10.00*	10.00*	-1.00*	9.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	794,640		794,640	662,472	-52,608	609,864	1,457,112	1,404,504	-3.61

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**AGR-
1001
PROTECTION OF THE CONSUMER**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.00*	*	10.00*	10.00*	-1.00*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	575,907		575,907	575,907	-52,608	523,299	1,151,814	1,099,206	
OTH CURRENT EXPENSES	218,733		218,733	86,565		86,565	305,298	305,298	
TOTAL OPERATING COST	794,640		794,640	662,472	-52,608	609,864	1,457,112	1,404,504	-3.61
BY MEANS OF FINANCING	8.00*	*	8.00*	8.00*	1.00*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	692,016		692,016	559,848	50,016	609,864	1,251,864	1,301,880	
	2.00*	*	2.00*	2.00*	-2.00*	*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	102,624		102,624	102,624	-102,624		205,248	102,624	
TOTAL PERM POSITIONS	10.00*	*	10.00*	10.00*	-1.00*	9.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	794,640		794,640	662,472	-52,608	609,864	1,457,112	1,404,504	-3.61

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-100104
ENFORCEMENT OF FAIR BUSINESS PRACTICES

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.00*		10.00*	10.00*	-1.00*	9.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	575,907		575,907	575,907	-52,608	523,299	1,151,814	1,099,206	
OTH CURRENT EXPENSES	218,733		218,733	86,565		86,565	305,298	305,298	
TOTAL OPERATING COST	794,640		794,640	662,472	-52,608	609,864	1,457,112	1,404,504	-3.61
BY MEANS OF FINANCING									
	8.00*		8.00*	8.00*	1.00*	9.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	692,016		692,016	559,848	50,016	609,864	1,251,864	1,301,880	
	2.00*		2.00*	2.00*	-2.00*				
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	102,624		102,624	102,624	-102,624		205,248	102,624	
TOTAL PERM POSITIONS	10.00*		10.00*	10.00*	-1.00*	9.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	794,640		794,640	662,472	-52,608	609,864	1,457,112	1,404,504	-3.61

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-812
10010402
MEASUREMENT STANDARDS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.00*	*	10.00*	10.00*	-1.00*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	575,907		575,907	575,907	-52,608	523,299	1,151,814	1,099,206	
OTH CURRENT EXPENSES	218,733		218,733	86,565		86,565	305,298	305,298	
TOTAL OPERATING COST	794,640		794,640	662,472	-52,608	609,864	1,457,112	1,404,504	-3.61
BY MEANS OF FINANCING	8.00*	*	8.00*	8.00*	1.00*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	692,016		692,016	559,848	50,016	609,864	1,251,864	1,301,880	
	2.00*	*	2.00*	2.00*	-2.00*	*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	102,624		102,624	102,624	-102,624		205,248	102,624	
TOTAL PERM POSITIONS	10.00*	*	10.00*	10.00*	-1.00*	9.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	794,640		794,640	662,472	-52,608	609,864	1,457,112	1,404,504	-3.61

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: AGR 812

Program Structure Level: 10 01 04 02

Program Title: MEASUREMENT STANDARDS

A. Program Objective

To minimize inaccuracy or fraudulent practices in commercial measurement, labeling, and pricing to reduce losses for sellers and consumers through a program of licensing, inspecting, testing, calibrating, and investigating complaints.

B. Description of Request

An operating request to convert 1.00 Measurement Standards Inspector position from special to general funds is being submitted. This position was previously funded by the Agricultural Development and Food Security Special Fund, which was abolished by Act 9, SpSLH 2021.

C. Reasons for Request

The Measurement Standards Inspector V will serve as the senior level inspector serving the Maui District, which includes the islands of Molokai and Lanai. The position will plan and carry out the programs of the branch in the district of Maui. This involves performing a full range of inspections and testing of all commercially used weighing and measuring devices, packaging, labeling, and pricing for conformance to specifications, tolerances, quality, and quantity content.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF AGRICULTURE

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	316.00*		316.00*	316.00*	-1.00*	315.00*			
	27.50**		27.50**	27.50**	1.00**	28.50**			
PERSONAL SERVICES	29,723,314		29,723,314	29,719,522	325,904	30,045,426	59,442,836	59,768,740	
OTH CURRENT EXPENSES	22,666,628		22,666,628	19,466,026	4,232,677	23,698,703	42,132,654	46,365,331	
TOTAL OPERATING COST	52,389,942		52,389,942	49,185,548	4,558,581	53,744,129	101,575,490	106,134,071	4.49
BY MEANS OF FINANCING									
	122.68*		122.68*	122.68*	25.00*	147.68*			
	7.00**		7.00**	7.00**	-7.00**				
GENERAL FUND	13,647,499		13,647,499	10,543,105	4,469,474	15,012,579	24,190,604	28,660,078	
	163.82*		163.82*	163.82*	-26.00*	137.82*			
SPECIAL FUND	20,905,606		20,905,606	20,905,606	-978,783	19,926,823	41,811,212	40,832,429	
	2.00*		2.00*	2.00*	-1.25*	0.75*			
FEDERAL FUNDS	1,220,787		1,220,787	1,220,787	-69,219	1,151,568	2,441,574	2,372,355	
	2.00*		2.00*	2.00*	1.25*	3.25*			
	6.00**		6.00**	6.00**		6.00**			
OTHER FEDERAL FUNDS	1,790,103		1,790,103	1,790,103	69,219	1,859,322	3,580,206	3,649,425	
TRUST FUNDS	812,962		812,962	812,962		812,962	1,625,924	1,625,924	
INTERDEPT. TRANSF	212,095		212,095	212,095		212,095	424,190	424,190	
A R P FUNDS	100,000		100,000				100,000	100,000	
	25.50*		25.50*	25.50*		25.50*			
	14.50**		14.50**	14.50**	8.00**	22.50**			
REVOLVING FUND	13,700,890		13,700,890	13,700,890	1,067,890	14,768,780	27,401,780	28,469,670	
CAPITAL INVESTMENT									
PLANS		103,000	103,000		1,102,000	1,102,000		1,205,000	
LAND ACQUISITION		2,000	2,000		1,000	1,000		3,000	
DESIGN		823,000	823,000		3,301,000	3,301,000		4,124,000	
CONSTRUCTION		36,229,000	36,229,000		27,893,000	27,893,000		64,122,000	
EQUIPMENT		4,000	4,000		153,000	153,000		157,000	
# LUMP SUM	37,161,000	-37,161,000					37,161,000		
TOTAL CAPITAL COST	37,161,000		37,161,000		32,450,000	32,450,000	37,161,000	69,611,000	87.32

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF AGRICULTURE

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	37,160,000		37,160,000		32,450,000	32,450,000	37,160,000	69,610,000	
FEDERAL FUNDS	1,000		1,000				1,000	1,000	
TOTAL PERM POSITIONS	316.00*	*	316.00*	316.00*	-1.00*	315.00*	*	*	
TOTAL TEMP POSITIONS	27.50**	**	27.50**	27.50**	1.00**	28.50**	**	**	
TOTAL PROGRAM COST	89,550,942		89,550,942	49,185,548	37,008,581	86,194,129	138,736,490	175,745,071	26.68



Capital Budget Details

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

AGR122
 01030201
 PLANT PEST AND DISEASE CONTROL

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
 1 of 10

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
231221	13	RENOVATION	QUARANTINE GREENHOUSE IMPROVEMENTS, OAHU						
		DESIGN					150	150	
		CONSTRUCTION					450	450	
		# LUMP SUM							
		TOTAL					600	600	
		G.O. BONDS					600	600	
PROGRAM TOTALS									
		DESIGN					150	150	
		CONSTRUCTION					450	450	
		# LUMP SUM							
		TOTAL					600	600	
		G.O. BONDS					600	600	

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

AGR131
 0103020201
 RABIES QUARANTINE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
 2 of 10

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
231311	2	NEW	NEW ANIMAL QUARANTINE STATION, OAHU						
			DESIGN # LUMP SUM				2,000		2,000
			TOTAL				2,000		2,000
			G.O. BONDS				2,000		2,000
PROGRAM TOTALS									
			DESIGN # LUMP SUM				2,000		2,000
			TOTAL				2,000		2,000
			G.O. BONDS				2,000		2,000

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

AGR132
0103020202
ANIMAL DISEASE CONTROL

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
 3 of 10

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
201321	3	RENOVATION	AIRPORT ANIMAL QUARANTINE HOLDING FACILITY IMPROVEMENTS, OAHU						
		CONSTRUCTION			1,200	1,200			
		# LUMP SUM		1,200	-1,200				
		TOTAL		1,200		1,200			
		G.O. BONDS		1,200		1,200			
PROGRAM TOTALS									
		CONSTRUCTION			1,200	1,200			
		# LUMP SUM		1,200	-1,200				
		TOTAL		1,200		1,200			
		G.O. BONDS		1,200		1,200			

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR141
01030401
AGRICULTURAL RESOURCE MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
4 of 10

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
HA6002	8	NEW	WAIMEA IRRIGATION SYSTEM IMPROVEMENTS, HAWAII						
			PLANS		1	1			
			DESIGN		1	1			
			CONSTRUCTION		497	497			
			EQUIPMENT		1	1			
			# LUMP SUM	500	-500				
			TOTAL	500		500			
			G.O. BONDS	500		500			
P22004		NEW	AGRICULTURAL WAREHOUSES, OAHU						
			PLANS		1	1			
			DESIGN		1	1			
			CONSTRUCTION		27,997	27,997			
			EQUIPMENT		1	1			
			# LUMP SUM	28,000	-28,000				
			TOTAL	28,000		28,000			
			G.O. BONDS	28,000		28,000			
P22005		NEW	MAUI PRODUCE PROCESSING COOPERATIVE, MAUI						
			DESIGN		80	80			
			CONSTRUCTION		80	80			
			# LUMP SUM	160	-160				
			TOTAL	160		160			
			G.O. BONDS	160		160			

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR141
01030401
AGRICULTURAL RESOURCE MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
5 of 10

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
200604	4	NEW	ROYAL KUNIA AGRICULTURAL PARK, OAHU						
			PLANS				1		1
			LAND ACQUISITION				1		1
			DESIGN				1,000		1,000
			CONSTRUCTION				8,997		8,997
			EQUIPMENT				1		1
			# LUMP SUM						
			TOTAL				10,000		10,000
			G.O. BONDS				10,000		10,000
201101	8	RENOVATION	KAHUKU AGRICULTURAL PARK MISCELLANEOUS IMPROVEMENTS, OAHU						
			PLANS				1		1
			DESIGN				1		1
			CONSTRUCTION				1,247		1,247
			EQUIPMENT				1		1
			# LUMP SUM						
			TOTAL				1,250		1,250
			G.O. BONDS				1,250		1,250
201202	006	RENOVATION	KAMUELA VACUUM COOLING PLANT, HAWAII						
			PLANS		1				1
			DESIGN		50				50
			CONSTRUCTION		698				698
			EQUIPMENT		1				1
			# LUMP SUM	750	-750				
			TOTAL	750					750
			G.O. BONDS	750					750

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR141
01030401
AGRICULTURAL RESOURCE MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
6 of 10

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
201901	6	NEW	AGRICULTURAL INFRASTRUCTURE IMPROVEMENTS, STATEWIDE						
			PLANS		99	99		1,000	1,000
			LAND ACQUISITION		1	1			
			DESIGN		200	200			
			# LUMP SUM	300	-300				
			TOTAL	300		300		1,000	1,000
			G.O. BONDS	300		300		1,000	1,000
980002	004	RENOVATION	LOWER HAMAKUA DITCH WATERSHED PROJECT, HAWAII						
			PLANS		1	1			
			LAND ACQUISITION		1	1			
			DESIGN		1	1			
			CONSTRUCTION		3,247	3,247			
			EQUIPMENT		1	1			
			# LUMP SUM	3,251	-3,251				
			TOTAL	3,251		3,251			
			G.O. BONDS	3,250		3,250			
			FEDERAL FUNDS	1		1			
PROGRAM TOTALS									
			PLANS		103	103		1,002	1,002
			LAND ACQUISITION		2	2		1	1
			DESIGN		333	333		1,001	1,001
			CONSTRUCTION		32,519	32,519		10,244	10,244
			EQUIPMENT		4	4		2	2
			# LUMP SUM	32,961	-32,961				
			TOTAL	32,961		32,961		12,250	12,250
			G.O. BONDS	32,960		32,960		12,250	12,250
			FEDERAL FUNDS	1		1			

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR161
01030402
AGRIBUSINESS DEVELOPMENT AND RESEARCH

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
7 of 10

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
181613	011	ADDITION	WAIAHOLE WATER SYSTEM IMPROVEMENTS, KUNIA, OAHU						
			CONSTRUCTION EQUIPMENT # LUMP SUM				5,900	5,900	
							100	100	
			TOTAL				6,000	6,000	
			G.O. BONDS				6,000	6,000	
191614	7	NEW	KEKAHA DITCH IRRIGATION SYSTEM MODIFICATION, KAUAI						
			CONSTRUCTION EQUIPMENT # LUMP SUM				3,499	3,499	
							1	1	
			TOTAL				3,500	3,500	
			G.O. BONDS				3,500	3,500	
221611	5	NEW	AGRICULTURAL INFRASTRUCTURE IMPROVEMENTS, OAHU						
			PLANS DESIGN				100	100	
			CONSTRUCTION EQUIPMENT # LUMP SUM				150	150	
							2,700	2,700	
							50	50	
			TOTAL				3,000	3,000	
			G.O. BONDS				3,000	3,000	

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

AGR161
01030402
AGRIBUSINESS DEVELOPMENT AND RESEARCH

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 8 of 10

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
			PLANS				100		100
			DESIGN				150		150
			CONSTRUCTION				12,099		12,099
			EQUIPMENT				151		151
			# LUMP SUM						
			TOTAL				12,500		12,500
			G.O. BONDS				12,500		12,500

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR192
01030403
GENERAL ADMINISTRATION FOR AGRICULTURE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
9 of 10

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P21003	1	RENOVATION	HALAWA ANIMAL QUARANTINE STATION, OAHU						
		CONSTRUCTION					5,100		5,100
		# LUMP SUM							
		TOTAL					5,100		5,100
		G.O. BONDS					5,100		5,100
981921	007	RENOVATION	MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE						
		DESIGN			490	490			
		CONSTRUCTION			2,510	2,510			
		# LUMP SUM		3,000	-3,000				
		TOTAL		3,000		3,000			
		G.O. BONDS		3,000		3,000			
		PROGRAM TOTALS							
		DESIGN			490	490			
		CONSTRUCTION			2,510	2,510	5,100		5,100
		# LUMP SUM		3,000	-3,000				
		TOTAL		3,000		3,000	5,100		5,100
		G.O. BONDS		3,000		3,000	5,100		5,100

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

AGR
 DEPARTMENT OF AGRICULTURE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
 10 of 10

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		103	103		1,102	1,102
			LAND ACQUISITION		2	2		1	1
			DESIGN		823	823		3,301	3,301
			CONSTRUCTION		36,229	36,229		27,893	27,893
			EQUIPMENT		4	4		153	153
			# LUMP SUM	37,161	-37,161				
			TOTAL	37,161		37,161		32,450	32,450
			G.O. BONDS	37,160		37,160		32,450	32,450
			FEDERAL FUNDS	1		1			