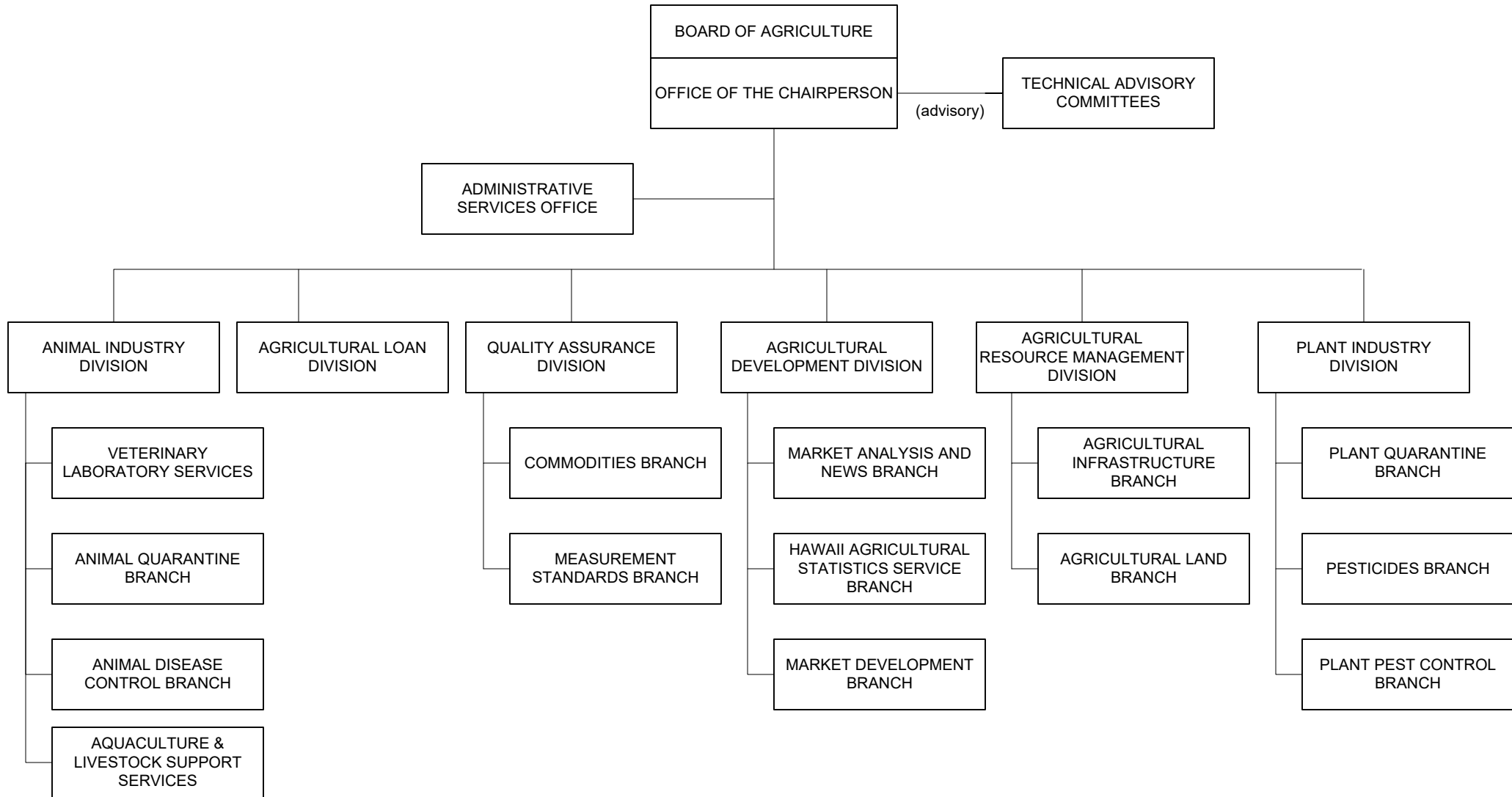




Department of Agriculture

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



DEPARTMENT OF AGRICULTURE

Department Summary

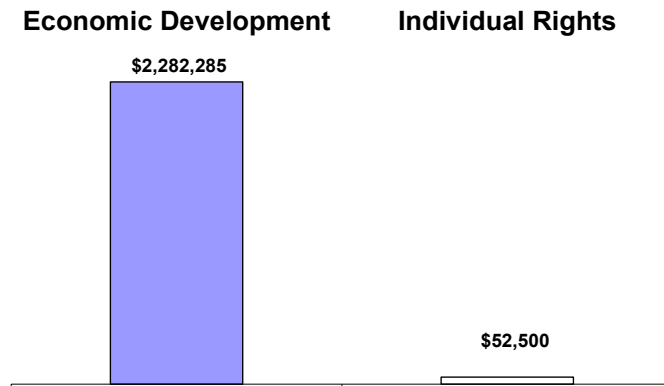
Mission Statement

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.

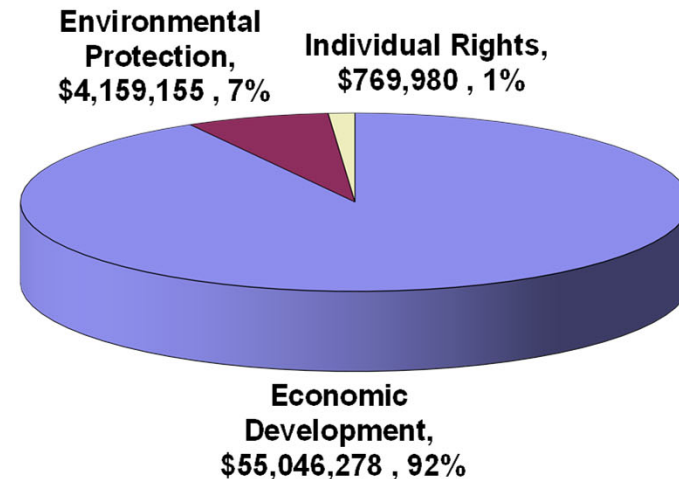
Department Goals

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 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 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 Program
AGR 171 Agricultural Development and Marketing

AGR 192 General Administration for Agriculture

Environmental Protection

AGR 846 Pesticides

Individual Rights

AGR 812 Measurement Standards

**Department of Agriculture
Operating Budget**

			Act 164/2023	Act 164/2023	FY 2024	FY 2025	Total	Total
			FY 2024	FY 2025	Adjustments	Adjustments	FY 2024	FY 2025
Funding Sources:	Positions	Perm	204.68	204.68		4.50	204.68	209.18
		Temp	-	-		-	-	-
	General Funds	\$	27,151,916	20,005,346		2,092,876	27,151,916	22,098,222
		Perm	92.82	92.82		-	92.82	92.82
		Temp	-	-		-	-	-
	Special Funds	\$	16,502,957	16,924,472		733,076	16,502,957	17,657,548
		Perm	0.75	0.75		-	0.75	0.75
		Temp	-	-		-	-	-
	Federal Funds	\$	2,151,568	2,151,568		-	2,151,568	2,151,568
		Perm	3.25	3.25		-	3.25	3.25
		Temp	6.00	6.00		-	6.00	6.00
	Other Federal Funds	\$	6,859,322	6,859,322		-	6,859,322	6,859,322
		Perm	1.00	1.00		(1.00)	1.00	-
		Temp	-	-		-	-	-
	Trust Funds	\$	847,240	883,978		(71,016)	847,240	812,962
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	212,095	212,095		-	212,095	212,095
		Perm	25.50	25.50		-	25.50	25.50
		Temp	8.50	8.50		(6.50)	8.50	2.00
	Revolving Funds	\$	10,744,555	10,603,847		(420,151)	10,744,555	10,183,696
		Perm	328.00	328.00	-	3.50	328.00	331.50
		Temp	14.50	14.50	-	(6.50)	14.50	8.00
Total Requirements		\$	64,469,653	57,640,628	-	2,334,785	64,469,653	59,975,413

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$1,000,000 for DA BUX Program for the General Administration for Agriculture Program.
2. Adds \$720,000 for the Farm to Foodbank Program for the Agricultural Development and Marketing Program.
3. Adds \$733,076 in special funds for upgrades to the Animal Information System for the Rabies Quarantine Program.
4. Converts 6.50 temporary positions and \$420,151 in revolving funds to 6.50 permanent positions and \$275,160 in general funds for certification services for the Quality and Price Assurance Program.

**Department of Agriculture
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	11,400,000	-		-	11,400,000	-
General Obligation Bonds	11,700,000	-		38,000,000	11,700,000	38,000,000
Federal Funds	3,000,000	-		1,000	3,000,000	1,000
Total Requirements	26,100,000	-	-	38,001,000	26,100,000	38,001,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$23,000,000 for State Irrigation System Reservoir Safety Improvements, Statewide, for the Agricultural Resource Management Program.
2. Adds \$6,000,000 for tar deposit remediation for the Halawa Animal Industries Facility for the General Administration for Agriculture Program.
3. Adds \$3,500,000 for Kahuku Agricultural Park Miscellaneous Improvements, O'ahu, for the Agricultural Resource Management Program.
4. Adds \$2,000,000 for Moloka'i Irrigation System Improvements, Moloka'i, for the Agricultural Resource Management Program.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-01
ECONOMIC DEVELOPMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	291.00*		291.00*	291.00*	3.50*	294.50*			
	11.50**		11.50**	11.50**	-6.50**	5.00**			
PERSONAL SERVICES	26,870,878		26,870,878	27,980,321	-170,791	27,809,530	54,851,199	54,680,408	
OTH CURRENT EXPENSES	32,340,172		32,340,172	24,774,672	2,420,000	27,194,672	57,114,844	59,534,844	
EQUIPMENT	179,600		179,600	9,000		9,000	188,600	188,600	
MOTOR VEHICLES	110,000		110,000		33,076	33,076	110,000	143,076	
TOTAL OPERATING COST	59,500,650		59,500,650	52,763,993	2,282,285	55,046,278	112,264,643	114,546,928	2.03
BY MEANS OF FINANCING									
	187.68*		187.68*	187.68*	4.50*	192.18*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	25,976,073		25,976,073	18,737,741	2,040,376	20,778,117	44,713,814	46,754,190	
	92.82*		92.82*	92.82*		92.82*			
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	16,502,957		16,502,957	16,924,472	733,076	17,657,548	33,427,429	34,160,505	
	0.75*		0.75*	0.75*	*	0.75*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	2,151,568		2,151,568	2,151,568		2,151,568	4,303,136	4,303,136	
	1.25*		1.25*	1.25*	*	1.25*	*	*	
	5.00**		5.00**	5.00**	**	5.00**	**	**	**
OTHER FEDERAL FUNDS	6,394,693		6,394,693	6,394,693		6,394,693	12,789,386	12,789,386	
	1.00*		1.00*	1.00*	-1.00*	*	*	*	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	847,240		847,240	883,978	-71,016	812,962	1,731,218	1,660,202	
	*		*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	212,095		212,095	212,095		212,095	424,190	424,190	
	7.50*		7.50*	7.50*	*	7.50*	*	*	
	6.50**		6.50**	6.50**	-6.50**	**	**	**	**
REVOLVING FUND	7,416,024		7,416,024	7,459,446	-420,151	7,039,295	14,875,470	14,455,319	
CAPITAL INVESTMENT									
PLANS					4,000	4,000		4,000	
LAND ACQUISITION					1,000	1,000		1,000	
DESIGN		4,699,000	4,699,000		2,099,000	2,099,000		6,798,000	
CONSTRUCTION		21,399,000	21,399,000		35,892,000	35,892,000		57,291,000	
EQUIPMENT		2,000	2,000		5,000	5,000		7,000	
# LUMP SUM	26,100,000	-26,100,000					26,100,000		
TOTAL CAPITAL COST	26,100,000		26,100,000		38,001,000	38,001,000	26,100,000	64,101,000	145.60

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-01
ECONOMIC DEVELOPMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	11,400,000		11,400,000				11,400,000	11,400,000	
G.O. BONDS	11,700,000		11,700,000		38,000,000	38,000,000	11,700,000	49,700,000	
FEDERAL FUNDS	3,000,000		3,000,000		1,000	1,000	3,000,000	3,001,000	
TOTAL PERM POSITIONS	291.00*	*	291.00*	291.00*	3.50*	294.50*	*	*	
TOTAL TEMP POSITIONS	11.50**	**	11.50**	11.50**	-6.50**	5.00**	**	**	
TOTAL PROGRAM COST	85,600,650		85,600,650	52,763,993	40,283,285	93,047,278	138,364,643	178,647,928	29.11

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	284.00*		284.00*	284.00*	3.50*	287.50*	*	*	
	11.50**		11.50**	11.50**	-6.50**	5.00**	**	**	**
PERSONAL SERVICES	26,330,636		26,330,636	27,431,919	-170,791	27,261,128	53,762,555	53,591,764	
OTH CURRENT EXPENSES	31,786,155		31,786,155	24,220,655	2,420,000	26,640,655	56,006,810	58,426,810	
EQUIPMENT	179,600		179,600	9,000		9,000	188,600	188,600	
MOTOR VEHICLES	110,000		110,000		33,076	33,076	110,000	143,076	
TOTAL OPERATING COST	58,406,391		58,406,391	51,661,574	2,282,285	53,943,859	110,067,965	112,350,250	2.07
BY MEANS OF FINANCING	180.68*		180.68*	180.68*	4.50*	185.18*	*	*	
	**		**	**	**	**	**	**	**
GENERAL FUND	25,006,814		25,006,814	17,760,322	2,040,376	19,800,698	42,767,136	44,807,512	
	92.82*		92.82*	92.82*	*	92.82*	*	*	
	**		**	**	**	**	**	**	**
SPECIAL FUND	16,377,957		16,377,957	16,799,472	733,076	17,532,548	33,177,429	33,910,505	
	0.75*		0.75*	0.75*	*	0.75*	*	*	
	**		**	**	**	**	**	**	**
FEDERAL FUNDS	2,151,568		2,151,568	2,151,568		2,151,568	4,303,136	4,303,136	
	1.25*		1.25*	1.25*	*	1.25*	*	*	
	5.00**		5.00**	5.00**	**	5.00**	**	**	**
OTHER FEDERAL FUNDS	6,394,693		6,394,693	6,394,693		6,394,693	12,789,386	12,789,386	
	1.00*		1.00*	1.00*	-1.00*	*	*	*	
	**		**	**	**	**	**	**	**
TRUST FUNDS	847,240		847,240	883,978	-71,016	812,962	1,731,218	1,660,202	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
INTERDEPT. TRANSF	212,095		212,095	212,095		212,095	424,190	424,190	
	7.50*		7.50*	7.50*	*	7.50*	*	*	
	6.50**		6.50**	6.50**	-6.50**	**	**	**	**
REVOLVING FUND	7,416,024		7,416,024	7,459,446	-420,151	7,039,295	14,875,470	14,455,319	
CAPITAL INVESTMENT									
PLANS					4,000	4,000		4,000	
LAND ACQUISITION					1,000	1,000		1,000	
DESIGN		4,699,000	4,699,000		2,099,000	2,099,000		6,798,000	
CONSTRUCTION		21,399,000	21,399,000		35,892,000	35,892,000		57,291,000	
EQUIPMENT		2,000	2,000		5,000	5,000		7,000	
# LUMP SUM	26,100,000	-26,100,000					26,100,000		
TOTAL CAPITAL COST	26,100,000		26,100,000		38,001,000	38,001,000	26,100,000	64,101,000	145.60

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-0103
AGRICULTURE

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	11,400,000		11,400,000				11,400,000	11,400,000	
G.O. BONDS	11,700,000		11,700,000		38,000,000	38,000,000	11,700,000	49,700,000	
FEDERAL FUNDS	3,000,000		3,000,000		1,000	1,000	3,000,000	3,001,000	
TOTAL PERM POSITIONS	284.00*	*	284.00*	284.00*	3.50*	287.50*	*	*	
TOTAL TEMP POSITIONS	11.50**	**	11.50**	11.50**	-6.50**	5.00**	**	**	
TOTAL PROGRAM COST	84,506,391		84,506,391	51,661,574	40,283,285	91,944,859	136,167,965	176,451,250	29.58

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-101
010301
FINANCIAL ASSISTANCE FOR AGRICULTURE

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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	675,183		675,183	700,738		700,738	1,375,921	1,375,921	
OTH CURRENT EXPENSES	5,663,700		5,663,700	5,663,700		5,663,700	11,327,400	11,327,400	
TOTAL OPERATING COST	6,338,883		6,338,883	6,364,438		6,364,438	12,703,321	12,703,321	0.00
BY MEANS OF FINANCING	9.00*		9.00*	9.00*		9.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	838,883		838,883	864,438		864,438	1,703,321	1,703,321	
	**	**	**	**	**	**	**	**	**
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	6,338,883		6,338,883	6,364,438		6,364,438	12,703,321	12,703,321	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-010302
PRODVMTY IMPRVMT & MGT ASSTNCE FOR AGR

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	169.00*		169.00*	169.00*		169.00*			
	5.00**		5.00**	5.00**		5.00**			
PERSONAL SERVICES	16,276,067		16,276,067	16,934,055		16,934,055	33,210,122	33,210,122	
OTH CURRENT EXPENSES	9,650,578		9,650,578	7,085,078	700,000	7,785,078	16,735,656	17,435,656	
EQUIPMENT	14,600		14,600	9,000		9,000	23,600	23,600	
MOTOR VEHICLES					33,076	33,076		33,076	
TOTAL OPERATING COST	25,941,245		25,941,245	24,028,133	733,076	24,761,209	49,969,378	50,702,454	1.47
BY MEANS OF FINANCING	90.68*		90.68*	90.68*		90.68*			
	**		**	**		**			
GENERAL FUND	10,902,840		10,902,840	8,582,562		8,582,562	19,485,402	19,485,402	
	78.32*		78.32*	78.32*		78.32*			
	**		**	**		**			
SPECIAL FUND	13,296,138		13,296,138	13,703,304	733,076	14,436,380	26,999,442	27,732,518	
	*		*	*		*	*	*	
OTHER FEDERAL FUNDS	5.00**		5.00**	5.00**		5.00**			
	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		1,000	1,000					1,000	
CONSTRUCTION		399,000	399,000					399,000	
# LUMP SUM	400,000	-400,000					400,000		
TOTAL CAPITAL COST	400,000		400,000				400,000	400,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-010302
PRODCTVTVY IMPRVMT & MGT ASSTNCE FOR AGR

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING GENERAL FUND	400,000		400,000				400,000	400,000	
TOTAL PERM POSITIONS	169.00*	*	169.00*	169.00*	*	169.00*	*	*	*
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
TOTAL PROGRAM COST	26,341,245		26,341,245	24,028,133	733,076	24,761,209	50,369,378	51,102,454	1.46

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-122
01030201
PLANT PEST AND DISEASE CONTROL

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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	10,846,769		10,846,769	11,209,986		11,209,986	22,056,755	22,056,755	
OTH CURRENT EXPENSES	7,780,341		7,780,341	5,246,841		5,246,841	13,027,182	13,027,182	
EQUIPMENT	14,000		14,000	9,000		9,000	23,000	23,000	
TOTAL OPERATING COST	18,641,110		18,641,110	16,465,827		16,465,827	35,106,937	35,106,937	0.00
BY MEANS OF FINANCING									
	68.00*		68.00*	68.00*		68.00*			
	**		**	**		**			
GENERAL FUND	8,625,407		8,625,407	6,246,207		6,246,207	14,871,614	14,871,614	
	46.00*		46.00*	46.00*		46.00*			
	**		**	**		**			
SPECIAL FUND	8,711,874		8,711,874	8,915,791		8,915,791	17,627,665	17,627,665	
	*		*	*		*			
	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	
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	18,641,110		18,641,110	16,465,827		16,465,827	35,106,937	35,106,937	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-01030202
ANIMAL PEST AND DISEASE CONTROL

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS			
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING	55.00*		*	55.00*		*	55.00*		*	
	3.00**		**	3.00**		**	3.00**		**	
PERSONAL SERVICES	5,429,298			5,429,298			5,429,298			
OTH CURRENT EXPENSES	1,870,237			1,870,237			1,870,237			
EQUIPMENT	600			600			600			
MOTOR VEHICLES					33,076		33,076		33,076	
TOTAL OPERATING COST	7,300,135			7,300,135	733,076		8,295,382	14,862,441	15,595,517	4.93
BY MEANS OF FINANCING	22.68*		*	22.68*		*	22.68*		*	
	**		**	**		**	**		**	
GENERAL FUND	2,277,433			2,277,433			2,277,433			
	32.32*		*	32.32*		*	32.32*		*	
	**		**	**		**	**		**	
SPECIAL FUND	4,584,264			4,584,264	733,076		5,220,589		10,104,853	
	*		*	*		*	*		*	
OTHER FEDERAL FUNDS	3.00**		**	3.00**		**	3.00**		**	
	438,438			438,438			438,438		876,876	
CAPITAL INVESTMENT										
DESIGN		1,000		1,000					1,000	
CONSTRUCTION		399,000		399,000					399,000	
# LUMP SUM	400,000	-400,000					400,000			
TOTAL CAPITAL COST	400,000			400,000			400,000	400,000	0.00	
BY MEANS OF FINANCING										
GENERAL FUND	400,000			400,000			400,000		400,000	
TOTAL PERM POSITIONS	55.00*		*	55.00*		*	55.00*		*	
TOTAL TEMP POSITIONS	3.00**		**	3.00**		**	3.00**		**	
TOTAL PROGRAM COST	7,700,135			7,700,135	733,076		8,295,382	15,262,441	15,995,517	4.80

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-131
0103020201
RABIES QUARANTINE

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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	3,529,007		3,529,007	3,732,256		3,732,256	7,261,263	7,261,263	
OTH CURRENT EXPENSES	1,007,455		1,007,455	1,007,455	700,000	1,707,455	2,014,910	2,714,910	
MOTOR VEHICLES					33,076	33,076		33,076	
TOTAL OPERATING COST	4,536,462		4,536,462	4,739,711	733,076	5,472,787	9,276,173	10,009,249	7.90
BY MEANS OF FINANCING	32.32*		32.32*	32.32*		32.32*			
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	4,536,462		4,536,462	4,739,711	733,076	5,472,787	9,276,173	10,009,249	
CAPITAL INVESTMENT									
DESIGN		1,000	1,000					1,000	
CONSTRUCTION		399,000	399,000					399,000	
# LUMP SUM	400,000	-400,000					400,000		
TOTAL CAPITAL COST	400,000		400,000				400,000	400,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	400,000		400,000				400,000	400,000	
TOTAL PERM POSITIONS	32.32*		32.32*	32.32*		32.32*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,936,462		4,936,462	4,739,711	733,076	5,472,787	9,676,173	10,409,249	7.58

**Narrative for Supplemental Budget Requests
FY 2025**

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

Adds \$733,076 in special funds for FY 25 for: 1) improvements to the Animal Information System (AIS), which is used to process imported animals, and 2) one replacement motor vehicle.

C. Reasons for Request

Improvements to the AIS will improve the workflow of the Animal Quarantine Program and customer service by reducing processing time.

The vehicle being replaced is a 2004 sedan that has multiple problems including recurring battery/charging issues, body corrosion and an interior A/C leak into the cabin. The vehicle is used by Animal Quarantine to transport people and supplies.

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 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	22.68*	*	22.68*	22.68*	*	22.68*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
PERSONAL SERVICES	1,900,291		1,900,291	1,991,813		1,991,813	3,892,104	3,892,104	
OTH CURRENT EXPENSES	862,782		862,782	830,782		830,782	1,693,564	1,693,564	
EQUIPMENT	600		600				600	600	
TOTAL OPERATING COST	2,763,673		2,763,673	2,822,595		2,822,595	5,586,268	5,586,268	0.00
BY MEANS OF FINANCING	22.68*	*	22.68*	22.68*	*	22.68*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	2,277,433		2,277,433	2,336,355		2,336,355	4,613,788	4,613,788	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
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	
TOTAL PERM POSITIONS	22.68*	*	22.68*	22.68*	*	22.68*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
TOTAL PROGRAM COST	2,763,673		2,763,673	2,822,595		2,822,595	5,586,268	5,586,268	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 2024			FY 2025			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*	4.50*	38.50*	*	*	
	6.50**		6.50**	6.50**	-6.50**	**	**	**	**
PERSONAL SERVICES	3,065,800		3,065,800	3,157,481	-144,991	3,012,490	6,223,281	6,078,290	
OTH CURRENT EXPENSES	8,148,870		8,148,870	8,148,870	720,000	8,868,870	16,297,740	17,017,740	
TOTAL OPERATING COST	11,214,670		11,214,670	11,306,351	575,009	11,881,360	22,521,021	23,096,030	2.55
BY MEANS OF FINANCING									
	31.00*		31.00*	31.00*	4.50*	35.50*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,544,513		2,544,513	2,619,093	995,160	3,614,253	5,163,606	6,158,766	
	1.00*		1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	259,848		259,848	259,848		259,848	519,696	519,696	
	0.75*		0.75*	0.75*	*	0.75*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	2,151,568		2,151,568	2,151,568		2,151,568	4,303,136	4,303,136	
	1.25*		1.25*	1.25*	*	1.25*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	5,427,843		5,427,843	5,427,843		5,427,843	10,855,686	10,855,686	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	300,000		300,000	300,000		300,000	600,000	600,000	
	*	*	*	*	*	*	*	*	
REVOLVING FUND	6.50**		6.50**	6.50**	-6.50**	**	**	**	**
	530,898		530,898	547,999	-420,151	127,848	1,078,897	658,746	
TOTAL PERM POSITIONS	34.00*		34.00*	34.00*	4.50*	38.50*	*	*	
TOTAL TEMP POSITIONS	6.50**		6.50**	6.50**	-6.50**	**	**	**	**
TOTAL PROGRAM COST	11,214,670		11,214,670	11,306,351	575,009	11,881,360	22,521,021	23,096,030	2.55

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-151
01030302
QUALITY AND PRICE ASSURANCE

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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*	4.50*	25.50*	*	*	
	6.50**	**	6.50**	6.50**	-6.50**	**	**	**	**
PERSONAL SERVICES	2,040,644		2,040,644	2,093,810	-144,991	1,948,819	4,134,454	3,989,463	
OTH CURRENT EXPENSES	797,460		797,460	797,460		797,460	1,594,920	1,594,920	
TOTAL OPERATING COST	2,838,104		2,838,104	2,891,270	-144,991	2,746,279	5,729,374	5,584,383	-2.53
BY MEANS OF FINANCING	20.00*	*	20.00*	20.00*	4.50*	24.50*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,523,734		1,523,734	1,559,799	275,160	1,834,959	3,083,533	3,358,693	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	244,848		244,848	244,848		244,848	489,696	489,696	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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	530,898		530,898	547,999	-420,151	127,848	1,078,897	658,746	
	6.50**	**	6.50**	6.50**	-6.50**	**	**	**	**
TOTAL PERM POSITIONS	21.00*	*	21.00*	21.00*	4.50*	25.50*	*	*	
TOTAL TEMP POSITIONS	6.50**	**	6.50**	6.50**	-6.50**	**	**	**	
TOTAL PROGRAM COST	2,838,104		2,838,104	2,891,270	-144,991	2,746,279	5,729,374	5,584,383	-2.53

**Narrative for Supplemental Budget Requests
FY 2025**

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

1. Converts 6.50 temporary Agricultural Commodities Aid (ACA) positions and \$420,151 in Certification Services Revolving Funds to 6.50 permanent positions and \$275,160 in general funds for FY 25.

2. Reduces 1.00 unfunded permanent Agricultural Commodities Marketing Specialist (ACMS) position and 1.00 unfunded permanent Office Assistant position.

C. Reasons for Request

1. Changing the funding for ACA positions from revolving funds to general funds and making the positions permanent would allow the Commodities Branch (CB) to hire and retain well qualified ACAs to provide for the needs of the seed, coffee, and papaya industries. The ACAs will provide support to ACMS' during the growing off-season by performing general clerical duties, data entry, assisting with the monitoring of imported eggs, licensing, and inspection of various agricultural commodities. This would give CB flexibility and efficiency in the use limited available manpower. Fee increases to retain staff year-round were considered, but would have severely impacted small coffee and papaya farmers.

2. The 2.00 positions requested for deletion are unfunded and vacant.

D. Significant Changes to Measures of Effectiveness and Program Size

None

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-171
01030303
AGRICULTURAL DEVELOPMENT AND MARKETING

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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	1,025,156		1,025,156	1,063,671		1,063,671	2,088,827	2,088,827	
OTH CURRENT EXPENSES	7,351,410		7,351,410	7,351,410	720,000	8,071,410	14,702,820	15,422,820	
TOTAL OPERATING COST	8,376,566		8,376,566	8,415,081	720,000	9,135,081	16,791,647	17,511,647	4.29
BY MEANS OF FINANCING	11.00*		11.00*	11.00*		11.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,020,779		1,020,779	1,059,294	720,000	1,779,294	2,080,073	2,800,073	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	15,000		15,000	15,000		15,000	30,000	30,000	
	0.75*		0.75*	0.75*		0.75*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	2,051,568		2,051,568	2,051,568		2,051,568	4,103,136	4,103,136	
	1.25*		1.25*	1.25*		1.25*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	5,289,219		5,289,219	5,289,219		5,289,219	10,578,438	10,578,438	
TOTAL PERM POSITIONS	13.00*		13.00*	13.00*		13.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	8,376,566		8,376,566	8,415,081	720,000	9,135,081	16,791,647	17,511,647	4.29

**Narrative for Supplemental Budget Requests
FY 2025**

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

Adds \$720,000 in general funds for FY 25 for the Farm to Foodbank Program.

C. Reasons for Request

The Farm to Foodbank program will seek to contract food banks across the State to purchase local produce on long term contracts to allow growth of the sector, or with emergency purchases to reduce glut circumstances which reduces farmer viability due to oversupply from natural causes. This also creates better equity, allowing people experiencing food insecurity to also access, fresh, nutritious, and locally grown produce.

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 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	72.00*		72.00*	72.00*	-1.00*	71.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	6,313,586		6,313,586	6,639,645	-25,800	6,613,845	12,953,231	12,927,431	
OTH CURRENT EXPENSES	8,323,007		8,323,007	3,323,007	1,000,000	4,323,007	11,646,014	12,646,014	
EQUIPMENT	165,000		165,000				165,000	165,000	
MOTOR VEHICLES	110,000		110,000				110,000	110,000	
TOTAL OPERATING COST	14,911,593		14,911,593	9,962,652	974,200	10,936,852	24,874,245	25,848,445	3.92
BY MEANS OF FINANCING	50.00*		50.00*	50.00*		50.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	10,720,578		10,720,578	5,694,229	1,045,216	6,739,445	16,414,807	17,460,023	
	13.50*		13.50*	13.50*		13.50*			
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,821,971		2,821,971	2,836,320		2,836,320	5,658,291	5,658,291	
	1.00*		1.00*	1.00*	-1.00*				
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	34,278		34,278	71,016	-71,016		105,294	34,278	
	7.50*		7.50*	7.50*		7.50*			
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	1,334,766		1,334,766	1,361,087		1,361,087	2,695,853	2,695,853	
CAPITAL INVESTMENT									
PLANS					4,000	4,000		4,000	
LAND ACQUISITION					1,000	1,000		1,000	
DESIGN		4,698,000	4,698,000		2,099,000	2,099,000		6,797,000	
CONSTRUCTION		21,000,000	21,000,000		35,892,000	35,892,000		56,892,000	
EQUIPMENT		2,000	2,000		5,000	5,000		7,000	
# LUMP SUM	25,700,000	-25,700,000					25,700,000		
TOTAL CAPITAL COST	25,700,000		25,700,000		38,001,000	38,001,000	25,700,000	63,701,000	147.86

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**AGR-
010304
GENERAL SUPPORT FOR AGR**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	11,000,000		11,000,000				11,000,000	11,000,000	
G.O. BONDS	11,700,000		11,700,000		38,000,000	38,000,000	11,700,000	49,700,000	
FEDERAL FUNDS	3,000,000		3,000,000		1,000	1,000	3,000,000	3,001,000	
TOTAL PERM POSITIONS	72.00*	*	72.00*	72.00*	-1.00*	71.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	40,611,593		40,611,593	9,962,652	38,975,200	48,937,852	50,574,245	89,549,445	77.07

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-141
01030401
AGRICULTURAL RESOURCE MANAGEMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	40.00*		40.00*	40.00*		40.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	3,978,595		3,978,595	4,176,565		4,176,565	8,155,160	8,155,160	
OTH CURRENT EXPENSES	6,814,574		6,814,574	1,814,574		1,814,574	8,629,148	8,629,148	
MOTOR VEHICLES	110,000		110,000				110,000	110,000	
TOTAL OPERATING COST	10,903,169		10,903,169	5,991,139		5,991,139	16,894,308	16,894,308	0.00
BY MEANS OF FINANCING	19.00*		19.00*	19.00*		19.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	6,746,432		6,746,432	1,793,732		1,793,732	8,540,164	8,540,164	
	13.50*		13.50*	13.50*		13.50*			
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,821,971		2,821,971	2,836,320		2,836,320	5,658,291	5,658,291	
	7.50*		7.50*	7.50*		7.50*			
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	1,334,766		1,334,766	1,361,087		1,361,087	2,695,853	2,695,853	
CAPITAL INVESTMENT PLANS					4,000	4,000		4,000	
LAND ACQUISITION DESIGN		4,498,000	4,498,000		2,099,000	2,099,000		6,597,000	
CONSTRUCTION		20,200,000	20,200,000		29,892,000	29,892,000		50,092,000	
EQUIPMENT		2,000	2,000		5,000	5,000		7,000	
# LUMP SUM	24,700,000	-24,700,000					24,700,000		
TOTAL CAPITAL COST	24,700,000		24,700,000		32,001,000	32,001,000	24,700,000	56,701,000	129.56
BY MEANS OF FINANCING									
GENERAL FUND	10,000,000		10,000,000				10,000,000	10,000,000	
G.O. BONDS	11,700,000		11,700,000		32,000,000	32,000,000	11,700,000	43,700,000	
FEDERAL FUNDS	3,000,000		3,000,000		1,000	1,000	3,000,000	3,001,000	
TOTAL PERM POSITIONS	40.00*		40.00*	40.00*		40.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	35,603,169		35,603,169	5,991,139	32,001,000	37,992,139	41,594,308	73,595,308	76.94

**Narrative for Supplemental Budget Requests
FY 2025**

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

Capital improvement project (CIP) requests include:

1. Adds \$23,000,000 in general obligation (G.O.) bond funds for FY 25 for State Irrigation System Reservoir Safety Improvements, Statewide.
2. Adds \$3,500,000 in G.O. bond funds for FY 25 for Kahuku Agricultural Park, Miscellaneous Improvements, Oahu.
3. Adds \$2,000,000 in G.O. bond funds for FY 25 for Molokai Irrigation System Improvements, Molokai.
4. Adds \$1,000,000 in G.O. bond funds for FY 25 for Non-Agricultural and Agricultural Park Improvements, Statewide.
5. Adds \$2,500,000 in G.O. bond funds and \$1,000 in federal funds for FY 25 for Lower Hamakua Ditch Watershed Project, Hawaii.

C. Reasons for Request

Repairs and improvements to the various irrigation systems and agricultural parks 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-192
01030403
GENERAL ADMINISTRATION FOR AGRICULTURE

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	32.00*		32.00*	32.00*	-1.00*	31.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,334,991		2,334,991	2,463,080	-25,800	2,437,280	4,798,071	4,772,271	
OTH CURRENT EXPENSES	1,508,433		1,508,433	1,508,433	1,000,000	2,508,433	3,016,866	4,016,866	
EQUIPMENT	165,000		165,000				165,000	165,000	
TOTAL OPERATING COST	4,008,424		4,008,424	3,971,513	974,200	4,945,713	7,979,937	8,954,137	12.21
BY MEANS OF FINANCING	31.00*		31.00*	31.00*		31.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	3,974,146		3,974,146	3,900,497	1,045,216	4,945,713	7,874,643	8,919,859	
	1.00*		1.00*	1.00*	-1.00*		*	*	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	34,278		34,278	71,016	-71,016		105,294	34,278	
CAPITAL INVESTMENT									
DESIGN		200,000	200,000					200,000	
CONSTRUCTION		800,000	800,000		6,000,000	6,000,000		6,800,000	
# LUMP SUM	1,000,000	-1,000,000					1,000,000		
TOTAL CAPITAL COST	1,000,000		1,000,000		6,000,000	6,000,000	1,000,000	7,000,000	600.00
BY MEANS OF FINANCING									
GENERAL FUND	1,000,000		1,000,000				1,000,000	1,000,000	
G.O. BONDS					6,000,000	6,000,000		6,000,000	
TOTAL PERM POSITIONS	32.00*		32.00*	32.00*	-1.00*	31.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	5,008,424		5,008,424	3,971,513	6,974,200	10,945,713	8,979,937	15,954,137	77.66

**Narrative for Supplemental Budget Requests
FY 2025**

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.

of the public.

B. Description of Request

Operating requests include:

1. Adds \$1,000,000 in general funds for FY 25 for the DA BUX Program.
2. Adds \$45,216 in general funds for FY 25 to restore funding for an unfunded permanent Account Clerk position for the Fiscal Section.
3. Reduces 1.00 permanent Program Specialist and \$71,016 in trust funds.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

Capital Improvement Project requests include:

4. Adds \$6,000,000 in general obligation bond funds for FY 25 for tar deposit remediation for Halawa Animal Quarantine Station, Oahu.

C. Reasons for Request

1. The primary purpose of the Account Clerk position is to maintain and process departmental employees' payrolls; perform a variety of purchasing activities and to provide other clerical and pre-auditing activities in support of the functions and responsibilities of the fiscal program of the department.
2. The Da Bux program allows Supplemental Nutrition Assistance Program (SNAP) participants to double their purchasing power when locally grown fruits or vegetables are purchased. This program will aid SNAP recipients and local food producers and keep dollars in the local economy. The State appropriation will be used to leverage federal funds and funds from philanthropic sources.
3. The deletion of the trust-funded Program Specialist position is due to the unavailability of trust funds.
4. The removal of the tar source will eliminate health and environmental concerns

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-0104
FISHERIES AND AQUACULTURE

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	540,242		540,242	548,402		548,402	1,088,644	1,088,644	
OTH CURRENT EXPENSES	554,017		554,017	554,017		554,017	1,108,034	1,108,034	
TOTAL OPERATING COST	1,094,259		1,094,259	1,102,419		1,102,419	2,196,678	2,196,678	0.00
BY MEANS OF FINANCING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	969,259		969,259	977,419		977,419	1,946,678	1,946,678	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL PERM POSITIONS	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,094,259		1,094,259	1,102,419		1,102,419	2,196,678	2,196,678	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-153
010403
AQUACULTURE DEVELOPMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	540,242		540,242	548,402		548,402	1,088,644	1,088,644	
OTH CURRENT EXPENSES	554,017		554,017	554,017		554,017	1,108,034	1,108,034	
TOTAL OPERATING COST	1,094,259		1,094,259	1,102,419		1,102,419	2,196,678	2,196,678	0.00
BY MEANS OF FINANCING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	969,259		969,259	977,419		977,419	1,946,678	1,946,678	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL PERM POSITIONS	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,094,259		1,094,259	1,102,419		1,102,419	2,196,678	2,196,678	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-04
ENVIRONMENTAL PROTECTION

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	27.00*		27.00*	27.00*		27.00*			
	3.00**		3.00**	3.00**		3.00**			
PERSONAL SERVICES	2,831,720		2,831,720	2,969,052		2,969,052	5,800,772	5,800,772	
OTH CURRENT EXPENSES	1,440,103		1,440,103	1,190,103		1,190,103	2,630,206	2,630,206	
TOTAL OPERATING COST	4,271,823		4,271,823	4,159,155		4,159,155	8,430,978	8,430,978	0.00
BY MEANS OF FINANCING	7.00*		7.00*	7.00*		7.00*			
	**		**	**		**			
GENERAL FUND	478,663		478,663	550,125		550,125	1,028,788	1,028,788	
	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	3,328,531		3,328,531	3,144,401		3,144,401	6,472,932	6,472,932	
TOTAL PERM POSITIONS	27.00*		27.00*	27.00*		27.00*	*	*	
TOTAL TEMP POSITIONS	3.00**		3.00**	3.00**		3.00**	**	**	
TOTAL PROGRAM COST	4,271,823		4,271,823	4,159,155		4,159,155	8,430,978	8,430,978	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-0401
POLLUTION CONTROL

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	27.00*	*	27.00*	27.00*	*	27.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
PERSONAL SERVICES	2,831,720		2,831,720	2,969,052		2,969,052	5,800,772	5,800,772	
OTH CURRENT EXPENSES	1,440,103		1,440,103	1,190,103		1,190,103	2,630,206	2,630,206	
TOTAL OPERATING COST	4,271,823		4,271,823	4,159,155		4,159,155	8,430,978	8,430,978	0.00
BY MEANS OF FINANCING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	478,663		478,663	550,125		550,125	1,028,788	1,028,788	
	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	3,328,531		3,328,531	3,144,401		3,144,401	6,472,932	6,472,932	
TOTAL PERM POSITIONS	27.00*	*	27.00*	27.00*	*	27.00*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
TOTAL PROGRAM COST	4,271,823		4,271,823	4,159,155		4,159,155	8,430,978	8,430,978	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	27.00*	*	27.00*	27.00*	*	27.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
PERSONAL SERVICES	2,831,720		2,831,720	2,969,052		2,969,052	5,800,772	5,800,772	
OTH CURRENT EXPENSES	1,440,103		1,440,103	1,190,103		1,190,103	2,630,206	2,630,206	
TOTAL OPERATING COST	4,271,823		4,271,823	4,159,155		4,159,155	8,430,978	8,430,978	0.00
BY MEANS OF FINANCING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	478,663		478,663	550,125		550,125	1,028,788	1,028,788	
	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	3,328,531		3,328,531	3,144,401		3,144,401	6,472,932	6,472,932	
TOTAL PERM POSITIONS	27.00*	*	27.00*	27.00*	*	27.00*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
TOTAL PROGRAM COST	4,271,823		4,271,823	4,159,155		4,159,155	8,430,978	8,430,978	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-10
INDIVIDUAL RIGHTS

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	606,915		606,915	627,215		627,215	1,234,130	1,234,130	
OTH CURRENT EXPENSES	90,265		90,265	90,265	52,500	142,765	180,530	233,030	
TOTAL OPERATING COST	697,180		697,180	717,480	52,500	769,980	1,414,660	1,467,160	3.71
BY MEANS OF FINANCING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	697,180		697,180	717,480	52,500	769,980	1,414,660	1,467,160	
TOTAL PERM POSITIONS	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	697,180		697,180	717,480	52,500	769,980	1,414,660	1,467,160	3.71

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**AGR-
1001
PROTECTION OF THE CONSUMER**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.00*		10.00*	10.00*		10.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	606,915		606,915	627,215		627,215	1,234,130	1,234,130	
OTH CURRENT EXPENSES	90,265		90,265	90,265	52,500	142,765	180,530	233,030	
TOTAL OPERATING COST	697,180		697,180	717,480	52,500	769,980	1,414,660	1,467,160	3.71
BY MEANS OF FINANCING	10.00*		10.00*	10.00*		10.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	697,180		697,180	717,480	52,500	769,980	1,414,660	1,467,160	
TOTAL PERM POSITIONS	10.00*		10.00*	10.00*		10.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	697,180		697,180	717,480	52,500	769,980	1,414,660	1,467,160	3.71

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-100104
ENFORCEMENT OF FAIR BUSINESS PRACTICES

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.00*		10.00*	10.00*		10.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	606,915		606,915	627,215		627,215	1,234,130	1,234,130	
OTH CURRENT EXPENSES	90,265		90,265	90,265	52,500	142,765	180,530	233,030	
TOTAL OPERATING COST	697,180		697,180	717,480	52,500	769,980	1,414,660	1,467,160	3.71
BY MEANS OF FINANCING	10.00*		10.00*	10.00*		10.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	697,180		697,180	717,480	52,500	769,980	1,414,660	1,467,160	
TOTAL PERM POSITIONS	10.00*		10.00*	10.00*		10.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	697,180		697,180	717,480	52,500	769,980	1,414,660	1,467,160	3.71

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-812
10010402
MEASUREMENT STANDARDS

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	606,915		606,915	627,215		627,215	1,234,130	1,234,130	
OTH CURRENT EXPENSES	90,265		90,265	90,265	52,500	142,765	180,530	233,030	
TOTAL OPERATING COST	697,180		697,180	717,480	52,500	769,980	1,414,660	1,467,160	3.71
BY MEANS OF FINANCING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	697,180		697,180	717,480	52,500	769,980	1,414,660	1,467,160	
TOTAL PERM POSITIONS	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	697,180		697,180	717,480	52,500	769,980	1,414,660	1,467,160	3.71

**Narrative for Supplemental Budget Requests
FY 2025**

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

Adds \$52,500 in general funds for FY 25 to upgrade and maintain the Measurement Standards Branch's (MSB) licensing database software.

C. Reasons for Request

MSB's licensing database software is outdated, obsolete and poses security risks. Upgrading to modern software will increase program efficiency and eliminate the need for frequent maintenance and repairs.

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 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	328.00*		328.00*	328.00*	3.50*	331.50*	*	*	
	14.50**		14.50**	14.50**	-6.50**	8.00**	**	**	**
PERSONAL SERVICES	30,309,513		30,309,513	31,576,588	-170,791	31,405,797	61,886,101	61,715,310	
OTH CURRENT EXPENSES	33,870,540		33,870,540	26,055,040	2,472,500	28,527,540	59,925,580	62,398,080	
EQUIPMENT	179,600		179,600	9,000		9,000	188,600	188,600	
MOTOR VEHICLES	110,000		110,000		33,076	33,076	110,000	143,076	
TOTAL OPERATING COST	64,469,653		64,469,653	57,640,628	2,334,785	59,975,413	122,110,281	124,445,066	1.91
BY MEANS OF FINANCING	204.68*		204.68*	204.68*	4.50*	209.18*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	27,151,916		27,151,916	20,005,346	2,092,876	22,098,222	47,157,262	49,250,138	
	92.82*		92.82*	92.82*	*	92.82*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	16,502,957		16,502,957	16,924,472	733,076	17,657,548	33,427,429	34,160,505	
	0.75*		0.75*	0.75*	*	0.75*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	2,151,568		2,151,568	2,151,568		2,151,568	4,303,136	4,303,136	
	3.25*		3.25*	3.25*	*	3.25*	*	*	
	6.00**		6.00**	6.00**	**	6.00**	**	**	**
OTHER FEDERAL FUNDS	6,859,322		6,859,322	6,859,322		6,859,322	13,718,644	13,718,644	
	1.00*		1.00*	1.00*	-1.00*	*	*	*	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	847,240		847,240	883,978	-71,016	812,962	1,731,218	1,660,202	
	*		*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	212,095		212,095	212,095		212,095	424,190	424,190	
	25.50*		25.50*	25.50*	*	25.50*	*	*	
	8.50**		8.50**	8.50**	-6.50**	2.00**	**	**	**
REVOLVING FUND	10,744,555		10,744,555	10,603,847	-420,151	10,183,696	21,348,402	20,928,251	
CAPITAL INVESTMENT									
PLANS					4,000	4,000		4,000	
LAND ACQUISITION					1,000	1,000		1,000	
DESIGN		4,699,000	4,699,000		2,099,000	2,099,000		6,798,000	
CONSTRUCTION		21,399,000	21,399,000		35,892,000	35,892,000		57,291,000	
EQUIPMENT		2,000	2,000		5,000	5,000		7,000	
# LUMP SUM	26,100,000	-26,100,000					26,100,000		
TOTAL CAPITAL COST	26,100,000		26,100,000		38,001,000	38,001,000	26,100,000	64,101,000	145.60

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF AGRICULTURE

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	11,400,000		11,400,000				11,400,000	11,400,000	
G.O. BONDS	11,700,000		11,700,000		38,000,000	38,000,000	11,700,000	49,700,000	
FEDERAL FUNDS	3,000,000		3,000,000		1,000	1,000	3,000,000	3,001,000	
TOTAL PERM POSITIONS	328.00*	*	328.00*	328.00*	3.50*	331.50*	*	*	
TOTAL TEMP POSITIONS	14.50**	**	14.50**	14.50**	-6.50**	8.00**	**	**	
TOTAL PROGRAM COST	90,569,653		90,569,653	57,640,628	40,335,785	97,976,413	148,210,281	188,546,066	27.22



Capital Budget Details

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
 1 of 6

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
241311	2	RENOVATION	HALAWA ANIMAL QUARANTINE STATION RE-ROOF, OAHU						
		DESIGN			1	1			
		CONSTRUCTION			399	399			
		# LUMP SUM		400	-400				
		TOTAL		400		400			
		GENERAL FUND		400		400			
PROGRAM TOTALS									
		DESIGN			1	1			
		CONSTRUCTION			399	399			
		# LUMP SUM		400	-400				
		TOTAL		400		400			
		GENERAL FUND		400		400			

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
2 of 6

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24002		NEW	KOHALA DITCH SYSTEM, HAWAII						
			DESIGN		3,000	3,000			
			CONSTRUCTION		7,000	7,000			
			# LUMP SUM	10,000	-10,000				
			TOTAL	10,000		10,000			
			GENERAL FUND	10,000		10,000			
SW0602	2		REPLACEMENT STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE						
			LAND ACQUISITION				1		1
			DESIGN		998	998	1		1
			CONSTRUCTION		11,700	11,700	22,997		22,997
			EQUIPMENT		2	2	1		1
			# LUMP SUM	12,700	-12,700				
			TOTAL	12,700		12,700	23,000		23,000
			G.O. BONDS	9,700		9,700	23,000		23,000
			FEDERAL FUNDS	3,000		3,000			
200402	8		REPLACEMENT MOLOKAI IRRIGATION SYSTEM IMPROVEMENTS, MOLOKAI						
			PLANS				1		1
			DESIGN		500	500	498		498
			CONSTRUCTION		1,500	1,500	1,500		1,500
			EQUIPMENT				1		1
			# LUMP SUM	2,000	-2,000				
			TOTAL	2,000		2,000	2,000		2,000
			G.O. BONDS	2,000		2,000	2,000		2,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
201101	6		REPLACEMENT KAHUKU AGRICULTURAL PARK MISCELLANEOUS IMPROVEMENTS, OAHU						
			PLANS				1		1
			DESIGN				1,000		1,000
			CONSTRUCTION				2,498		2,498
			EQUIPMENT				1		1
			# LUMP SUM						
			TOTAL				3,500		3,500
			G.O. BONDS				3,500		3,500
202401	9	NEW	NON-AGRICULTURAL AND AGRICULTURAL PARK IMPROVEMENTS, STATEWIDE						
			PLANS				1		1
			DESIGN				200		200
			CONSTRUCTION				798		798
			EQUIPMENT				1		1
			# LUMP SUM						
			TOTAL				1,000		1,000
			G.O. BONDS				1,000		1,000
980002	10		REPLACEMENT LOWER HAMAKUA DITCH WATERSHED PROJECT, HAWAII						
			PLANS				1		1
			DESIGN				400		400
			CONSTRUCTION				2,099		2,099
			EQUIPMENT				1		1
			# LUMP SUM						
			TOTAL				2,501		2,501
			G.O. BONDS				2,500		2,500
			FEDERAL FUNDS				1		1

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

AGR141
 01030401
 AGRICULTURAL RESOURCE MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 4 of 6

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
			PLANS					4	4
			LAND ACQUISITION					1	1
			DESIGN		4,498	4,498		2,099	2,099
			CONSTRUCTION		20,200	20,200		29,892	29,892
			EQUIPMENT		2	2		5	5
			# LUMP SUM	24,700	-24,700				
			TOTAL	24,700		24,700		32,001	32,001
			GENERAL FUND	10,000		10,000			
			G.O. BONDS	11,700		11,700		32,000	32,000
			FEDERAL FUNDS	3,000		3,000		1	1

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
5 of 6

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P21003	4	RENOVATION	HALAWA ANIMAL QUARANTINE STATION, OAHU						
		CONSTRUCTION					6,000		6,000
		# LUMP SUM							
		TOTAL					6,000		6,000
		G.O. BONDS					6,000		6,000
981921	8	RENOVATION	MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE						
		DESIGN			200				200
		CONSTRUCTION			800				800
		# LUMP SUM		1,000	-1,000				
		TOTAL		1,000		1,000			
		GENERAL FUND		1,000		1,000			
		PROGRAM TOTALS							
		DESIGN			200				200
		CONSTRUCTION			800			6,000	6,000
		# LUMP SUM		1,000	-1,000				
		TOTAL		1,000		1,000		6,000	6,000
		GENERAL FUND		1,000		1,000			
		G.O. BONDS					6,000		6,000

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
 189 of 209

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS				4		4
			LAND ACQUISITION				1		1
			DESIGN		4,699	4,699	2,099		2,099
			CONSTRUCTION		21,399	21,399	35,892		35,892
			EQUIPMENT		2	2	5		5
			# LUMP SUM	26,100	-26,100				
			TOTAL	26,100		26,100	38,001		38,001
			GENERAL FUND	11,400		11,400			
			G.O. BONDS	11,700		11,700	38,000		38,000
			FEDERAL FUNDS	3,000		3,000	1		1