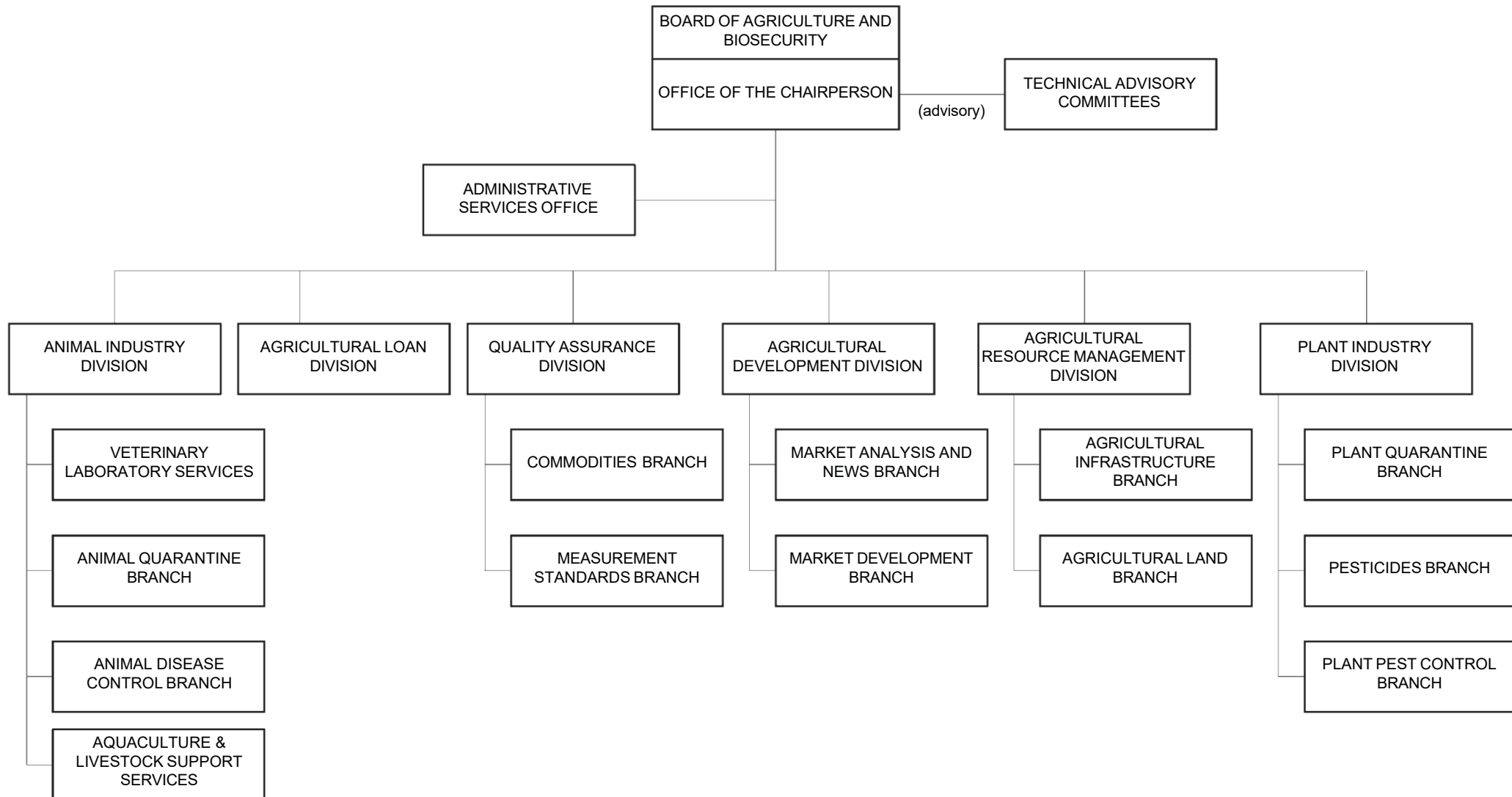




Department of Agriculture

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



DEPARTMENT OF AGRICULTURE AND BIOSECURITY

Department Summary

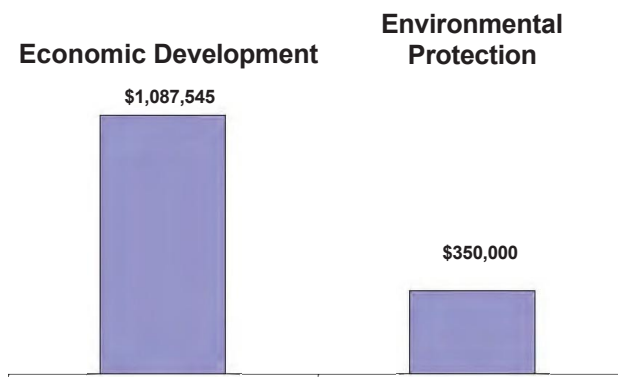
Mission Statement

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.

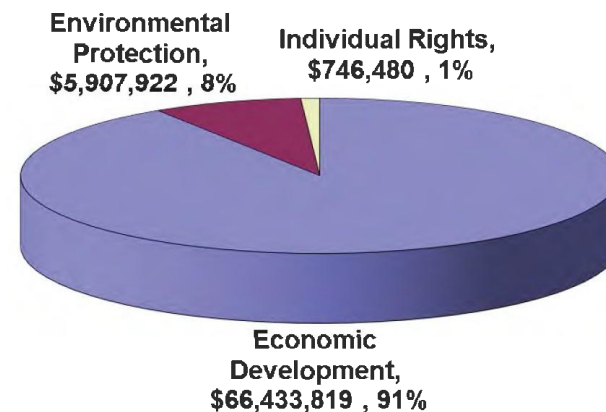
Department Goals

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 2027 Supplemental Operating Budget Adjustments by Major Program



FY 2027 Supplemental Operating Budget



DEPARTMENT OF AGRICULTURE AND BIOSECURITY

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 and Biosecurity 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 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 and Biosecurity
Operating Budget

			Act 250/2025 FY 2026	Act 250/2025 FY 2027	FY 2026 Adjustments	FY 2027 Adjustments	Total FY 2026	Total FY 2027
Funding Sources:	Positions	Perm	325.68	317.18		-	325.68	317.18
		Temp	2.00	2.00		-	2.00	2.00
General Funds		\$	42,824,495	40,266,131		-	42,824,495	40,266,131
		Perm	45.82	45.82		-	45.82	45.82
Special Funds		Temp	-	-		-	-	-
		\$	12,060,078	12,060,078		1,250,000	12,060,078	13,310,078
Federal Funds		Perm	0.75	0.75		-	0.75	0.75
		Temp	-	-		-	-	-
		\$	2,151,568	2,151,568		-	2,151,568	2,151,568
		Perm	3.25	4.25		-	3.25	4.25
Other Federal Funds		Temp	2.00	2.00		-	2.00	2.00
		\$	6,565,359	6,729,809		100,000	6,565,359	6,829,809
Trust Funds		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
		\$	812,962	812,962		-	812,962	812,962
		Perm	-	-		-	-	-
Interdepartmental Transfers		Temp	-	-		-	-	-
		\$	212,095	212,095		(212,095)	212,095	-
		Perm	-	7.50		-	-	7.50
		Temp	-	-		-	-	-
Revolving Funds		\$	11,082,369	9,418,033		299,640	11,082,369	9,717,673
		Perm	375.50	375.50	-	-	375.50	375.50
		Temp	4.00	4.00	-	-	4.00	4.00
Total Requirements		\$	75,708,926	71,650,676	-	1,437,545	75,708,926	73,088,221

Highlights: (general funds and FY 27 unless otherwise noted)

1. Adds \$1,250,000 in special funds for computer system upgrades for the Rabies Quarantine Program.
2. Adds \$350,000 in revolving funds for office renovations for the Pesticides Program.
3. Adds \$100,000 in other federal funds for a Brown Tree Snake Grant for the Plant Pest and Disease Control Program.
4. Reduces \$212,095 in interdepartmental transfer funds for the Plant Pest and Disease Control Program.
5. Reduces \$50,360 in revolving funds for the Plant Pest and Disease Control Program.

Department of Agriculture and Biosecurity
Capital Improvements Budget

	Act 250/2025 FY 2026	Act 250/2025 FY 2027	FY 2026 Adjustments	FY 2027 Adjustments	Total FY 2026	Total FY 2027
Funding Sources:						
General Obligation Bonds	13,900,000	2,200,000	-	38,225,000	13,900,000	40,425,000
GO Bonds Reimbursable					-	-
Federal Funds	1,000	-	-	-	1,000	-
Total Requirements	13,901,000	2,200,000	-	38,225,000	13,901,000	40,425,000

Highlights: (general obligation bonds and FY 27 unless otherwise noted)

1. Adds \$15,000,000 for Royal Kunia Agricultural Park, O'ahu.
2. Adds \$4,000,000 for Animal Quarantine Station Repairs and Improvements, O'ahu.
3. Adds \$1,775,000 for Kahuku Agricultural Park Miscellaneous Improvements, O'ahu.
4. Adds \$1,300,000 for Non-Agricultural Park Improvements, Statewide.
5. Adds \$1,150,000 for Waimea Irrigation System Improvements, Hawai'i.
6. Adds \$15,000,000 for Wahiawa Dam Improvements, O'ahu.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGR-
PROGRAM STRUCTURE NO: 01
PROGRAM TITLE: ECONOMIC DEVELOPMENT

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	326.50*	*	326.50*	326.50*	*	326.50*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	28,497,934		28,497,934	28,843,684	-167,825	28,675,859	57,341,618	57,173,793	
OTH CURRENT EXPENSES	39,236,590		39,236,590	36,426,590	1,255,370	37,681,960	75,663,180	76,918,550	
EQUIPMENT	780,000		780,000				780,000	780,000	
MOTOR VEHICLES	656,000		656,000	76,000		76,000	732,000	732,000	
TOTAL OPERATING COST	69,170,524		69,170,524	65,346,274	1,087,545	66,433,819	134,516,798	135,604,343	0.81
BY MEANS OF FINANCING	278.68*	*	278.68*	270.18*	*	270.18*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	39,348,760		39,348,760	36,790,396		36,790,396	76,139,156	76,139,156	
	45.82*	*	45.82*	45.82*	*	45.82*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	12,060,078		12,060,078	12,060,078	1,250,000	13,310,078	24,120,156	25,370,156	
	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*	2.25*	*	2.25*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
OTHER FEDERAL FUNDS	6,100,730		6,100,730	6,265,180	100,000	6,365,180	12,365,910	12,465,910	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
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	212,095	
	*	*	*	7.50*	*	7.50*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	8,484,331		8,484,331	7,053,995	-50,360	7,003,635	15,538,326	15,487,966	
CAPITAL INVESTMENT									
PLANS		1,000	1,000		5,000	5,000		6,000	
LAND ACQUISITION		1,000	1,000		3,000	3,000		4,000	
DESIGN		501,000	501,000		4,799,000	4,799,000		5,300,000	
CONSTRUCTION		13,398,000	13,398,000		35,614,000	35,614,000		49,012,000	
EQUIPMENT					4,000	4,000		4,000	
#LUMP SUM	13,901,000	-13,901,000		2,200,000	-2,200,000		16,101,000		
TOTAL CAPITAL COST	13,901,000		13,901,000	2,200,000	38,225,000	40,425,000	16,101,000	54,326,000	237.41

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGR-
PROGRAM STRUCTURE NO: 01
PROGRAM TITLE: ECONOMIC DEVELOPMENT

PROGRAM COSTS	FY 2026			FY 2027			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	13,900,000		13,900,000	2,200,000	38,225,000	40,425,000	16,100,000	54,325,000	
FEDERAL FUNDS	1,000		1,000				1,000	1,000	
TOTAL PERM POSITIONS	326.50*	*	326.50*	326.50*	*	326.50*	*	*	*
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	83,071,524		83,071,524	67,546,274	39,312,545	106,858,819	150,617,798	189,930,343	26.10

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	319.50*	*	319.50*	319.50*	*	319.50*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	27,948,432		27,948,432	28,294,182	-167,825	28,126,357	56,242,614	56,074,789	
OTH CURRENT EXPENSES	38,682,573		38,682,573	35,872,573	1,255,370	37,127,943	74,555,146	75,810,516	
EQUIPMENT	780,000		780,000				780,000	780,000	
MOTOR VEHICLES	656,000		656,000	76,000		76,000	732,000	732,000	
TOTAL OPERATING COST	68,067,005		68,067,005	64,242,755	1,087,545	65,330,300	132,309,760	133,397,305	0.82
BY MEANS OF FINANCING	271.68*	*	271.68*	263.18*	*	263.18*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	38,370,241		38,370,241	35,811,877		35,811,877	74,182,118	74,182,118	
	45.82*	*	45.82*	45.82*	*	45.82*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	11,935,078		11,935,078	11,935,078	1,250,000	13,185,078	23,870,156	25,120,156	
	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*	2.25*	*	2.25*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
OTHER FEDERAL FUNDS	6,100,730		6,100,730	6,265,180	100,000	6,365,180	12,365,910	12,465,910	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
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	212,095	
	*	*	*	7.50*	*	7.50*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	8,484,331		8,484,331	7,053,995	-50,360	7,003,635	15,538,326	15,487,966	
CAPITAL INVESTMENT									
PLANS		1,000	1,000		5,000	5,000		6,000	
LAND ACQUISITION		1,000	1,000		3,000	3,000		4,000	
DESIGN		501,000	501,000		4,799,000	4,799,000		5,300,000	
CONSTRUCTION		13,398,000	13,398,000		35,614,000	35,614,000		49,012,000	
EQUIPMENT					4,000	4,000		4,000	
#LUMP SUM	13,901,000	-13,901,000		2,200,000	-2,200,000		16,101,000		
TOTAL CAPITAL COST	13,901,000		13,901,000	2,200,000	38,225,000	40,425,000	16,101,000	54,326,000	237.41

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			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	13,900,000		13,900,000	2,200,000	38,225,000	40,425,000	16,100,000	54,325,000	
FEDERAL FUNDS	1,000		1,000				1,000	1,000	
TOTAL PERM POSITIONS	319.50*	*	319.50*	319.50*	*	319.50*	*	*	*
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	81,968,005		81,968,005	66,442,755	39,312,545	105,755,300	148,410,760	187,723,305	26.49

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGR-101
PROGRAM STRUCTURE NO: 010301
PROGRAM TITLE: FINANCIAL ASSISTANCE FOR AGRICULTURE

PROGRAM COSTS	FY 2026			FY 2027			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	710,638		710,638	710,638		710,638	1,421,276	1,421,276	
OTH CURRENT EXPENSES	5,663,700		5,663,700	5,663,700		5,663,700	11,327,400	11,327,400	
TOTAL OPERATING COST	6,374,338		6,374,338	6,374,338		6,374,338	12,748,676	12,748,676	0.00
BY MEANS OF FINANCING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	874,338	*	874,338	874,338	*	874,338	1,748,676	1,748,676	
	**	**	**	**	**	**	**	**	**
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	6,374,338		6,374,338	6,374,338		6,374,338	12,748,676	12,748,676	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGR-
PROGRAM STRUCTURE NO: 010302
PROGRAM TITLE: PRODCVTY IMPRVMT & MGT ASSTNCE FOR AGR

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	201.00*	*	201.00*	201.00*	*	201.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	17,821,764		17,821,764	17,821,764	-167,825	17,653,939	35,643,528	35,475,703	
OTH CURRENT EXPENSES	17,236,996		17,236,996	17,236,996	1,255,370	18,492,366	34,473,992	35,729,362	
MOTOR VEHICLES	107,000		107,000	38,000		38,000	145,000	145,000	
TOTAL OPERATING COST	35,165,760		35,165,760	35,096,760	1,087,545	36,184,305	70,262,520	71,350,065	1.55
BY MEANS OF FINANCING	168.68*	*	168.68*	168.68*	*	168.68*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	24,757,744		24,757,744	24,688,744		24,688,744	49,446,488	49,446,488	
	32.32*	*	32.32*	32.32*	*	32.32*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	8,959,712		8,959,712	8,959,712	1,250,000	10,209,712	17,919,424	19,169,424	
	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
OTHER FEDERAL FUNDS	672,887		672,887	672,887	100,000	772,887	1,345,774	1,445,774	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
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	212,095	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	50,360		50,360	50,360	-50,360		100,720	50,360	
CAPITAL INVESTMENT									
DESIGN					500,000	500,000		500,000	
CONSTRUCTION		7,000,000	7,000,000		3,500,000	3,500,000		10,500,000	
#LUMP SUM	7,000,000	-7,000,000					7,000,000		
TOTAL CAPITAL COST	7,000,000		7,000,000		4,000,000	4,000,000	7,000,000	11,000,000	57.14

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-
010302
PRODCVTY IMPRVMT & MGT ASSTNCE FOR AGR

PROGRAM COSTS	FY 2026			FY 2027			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	7,000,000		7,000,000	4,000,000		4,000,000	7,000,000	11,000,000	
TOTAL PERM POSITIONS	201.00*	*	201.00*	201.00*	*	201.00*	*		*
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**		**
TOTAL PROGRAM COST	42,165,760		42,165,760	35,096,760	5,087,545	40,184,305	77,262,520	82,350,065	6.58

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGR-122
PROGRAM STRUCTURE NO: 01030201
PROGRAM TITLE: PLANT PEST AND DISEASE CONTROL

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	143.00*	*	143.00*	143.00*	*	143.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	12,086,311		12,086,311	12,086,311	-167,825	11,918,486	24,172,622	24,004,797	
OTH CURRENT EXPENSES	14,521,841		14,521,841	14,521,841	5,370	14,527,211	29,043,682	29,049,052	
TOTAL OPERATING COST	26,608,152		26,608,152	26,608,152	-162,455	26,445,697	53,216,304	53,053,849	-0.31
BY MEANS OF FINANCING	143.00*	*	143.00*	143.00*	*	143.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	21,335,989	*	21,335,989	21,335,989	*	21,335,989	42,671,978	42,671,978	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	4,130,800	*	4,130,800	4,130,800	*	4,130,800	8,261,600	8,261,600	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	365,946	*	365,946	365,946	100,000	465,946	731,892	831,892	*
	**	**	**	**	**	**	**	**	**
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	212,095	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	50,360		50,360	50,360	-50,360		100,720	50,360	
TOTAL PERM POSITIONS	143.00*	*	143.00*	143.00*	*	143.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	26,608,152		26,608,152	26,608,152	-162,455	26,445,697	53,216,304	53,053,849	-0.31

**Narrative for Supplemental Budget Requests
FY 2027**

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 establishment of harmful insects, diseases, illegal non-domestic animals, and other pests; to conduct effective plant pest control activities; and to enhance agricultural productivity and agribusiness development by facilitating export shipments of agricultural and horticultural materials and products.

B. Description of Request

Operating requests include:

1. Adds \$100,000 in other federal funds to increase expenditure ceiling for the Brown Tree Snake Grant.
2. Reduces \$50,360 in revolving fund ceiling.
3. Reduces \$212,095 in interdepartmental transfer fund ceiling.

C. Reasons for Request

1. Ceiling increase requested to match past years funding available from the United States Department of Interior for the Hawaii Brown Tree Snake Interdiction, Detector Dog, and Rapid Response Program.
2. Housekeeping request to delete revolving fund ceiling that is no longer utilized. The Permit Revolving Fund and the Microorganism Import Certification Revolving Fund for which the ceiling was established were repealed in Act 173, SLH 2010.
3. Housekeeping request to delete interdepartmental transfer fund ceiling that is no longer utilized.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGR-
PROGRAM STRUCTURE NO: 01030202
PROGRAM TITLE: ANIMAL PEST AND DISEASE CONTROL

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	58.00*	*	58.00*	58.00*	*	58.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	5,735,453		5,735,453	5,735,453		5,735,453	11,470,906	11,470,906	
OTH CURRENT EXPENSES	2,715,155		2,715,155	2,715,155	1,250,000	3,965,155	5,430,310	6,680,310	
MOTOR VEHICLES	107,000		107,000	38,000		38,000	145,000	145,000	
TOTAL OPERATING COST	8,557,608		8,557,608	8,488,608	1,250,000	9,738,608	17,046,216	18,296,216	7.33
BY MEANS OF FINANCING	25.68*	*	25.68*	25.68*	*	25.68*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	3,421,755		3,421,755	3,352,755		3,352,755	6,774,510	6,774,510	
	32.32*	*	32.32*	32.32*	*	32.32*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	4,828,912		4,828,912	4,828,912	1,250,000	6,078,912	9,657,824	10,907,824	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUNDS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
	306,941		306,941	306,941		306,941	613,882	613,882	
CAPITAL INVESTMENT									
DESIGN					500,000	500,000		500,000	
CONSTRUCTION		7,000,000	7,000,000		3,500,000	3,500,000		10,500,000	
# LUMP SUM	7,000,000	-7,000,000					7,000,000		
TOTAL CAPITAL COST	7,000,000		7,000,000		4,000,000	4,000,000	7,000,000	11,000,000	57.14
BY MEANS OF FINANCING									
G.O. BONDS	7,000,000		7,000,000		4,000,000	4,000,000	7,000,000	11,000,000	
TOTAL PERM POSITIONS	58.00*	*	58.00*	58.00*	*	58.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	15,557,608		15,557,608	8,488,608	5,250,000	13,738,608	24,046,216	29,296,216	21.83

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGR-131
PROGRAM STRUCTURE NO: 0103020201
PROGRAM TITLE: RABIES QUARANTINE

PROGRAM COSTS	FY 2026			FY 2027			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	3,773,655		3,773,655	3,773,655		3,773,655	7,547,310	7,547,310	
OTH CURRENT EXPENSES	1,007,455		1,007,455	1,007,455	1,250,000	2,257,455	2,014,910	3,264,910	
TOTAL OPERATING COST	4,781,110		4,781,110	4,781,110	1,250,000	6,031,110	9,562,220	10,812,220	13.07
BY MEANS OF FINANCING	32.32*		32.32*	32.32*		32.32*			
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	4,781,110		4,781,110	4,781,110	1,250,000	6,031,110	9,562,220	10,812,220	
CAPITAL INVESTMENT									
DESIGN					500,000	500,000		500,000	
CONSTRUCTION					3,500,000	3,500,000		3,500,000	
# LUMP SUM									
TOTAL CAPITAL COST					4,000,000	4,000,000		4,000,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					4,000,000	4,000,000		4,000,000	
TOTAL PERM POSITIONS	32.32*		32.32*	32.32*		32.32*			
	**	**	**	**	**	**	**	**	**
TOTAL TEMP POSITIONS									
TOTAL PROGRAM COST	4,781,110		4,781,110	4,781,110	5,250,000	10,031,110	9,562,220	14,812,220	54.90

**Narrative for Supplemental Budget Requests
FY 2027**

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

Operating requests include:

1. Adds \$1,250,000 in special funds for improvements to the computer program which is used to process and permit imported animals.

Capital improvement program requests include:

2. Adds \$4,000,000 in general obligation bond funds for Animal Quarantine Station Repairs and Improvements, Oahu.

C. Reasons for Request

1. Improvements to the computer program will improve the workflow of the Animal Quarantine Program and customer service by reducing processing time.
2. Repairs to the facility have been deferred while the site selection for the Oahu Community Correctional Facility has been ongoing. These delays have resulted in the continued deterioration of the facilities. These deteriorated conditions are hazardous to the employees and the animals under the program's care.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGR-132
PROGRAM STRUCTURE NO: 0103020202
PROGRAM TITLE: ANIMAL DISEASE CONTROL

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	25.68*	*	25.68*	25.68*	*	25.68*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	1,961,798		1,961,798	1,961,798		1,961,798	3,923,596	3,923,596	
OTH CURRENT EXPENSES	1,707,700		1,707,700	1,707,700		1,707,700	3,415,400	3,415,400	
MOTOR VEHICLES	107,000		107,000	38,000		38,000	145,000	145,000	
TOTAL OPERATING COST	3,776,498		3,776,498	3,707,498		3,707,498	7,483,996	7,483,996	0.00
BY MEANS OF FINANCING	25.68*	*	25.68*	25.68*	*	25.68*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	3,421,755		3,421,755	3,352,755		3,352,755	6,774,510	6,774,510	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	47,802		47,802	47,802		47,802	95,604	95,604	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUNDS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
	306,941		306,941	306,941		306,941	613,882	613,882	
CAPITAL INVESTMENT									
CONSTRUCTION		7,000,000	7,000,000					7,000,000	
# LUMP SUM	7,000,000	-7,000,000					7,000,000		
TOTAL CAPITAL COST	7,000,000		7,000,000				7,000,000	7,000,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	7,000,000		7,000,000				7,000,000	7,000,000	
TOTAL PERM POSITIONS	25.68*	*	25.68*	25.68*	*	25.68*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	10,776,498		10,776,498	3,707,498		3,707,498	14,483,996	14,483,996	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-
010303
PRODUCT DEVELOPMENT AND MARKETING FOR AGR

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	36.50*	*	36.50*	36.50*	*	36.50*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,838,572		2,838,572	2,838,572		2,838,572	5,677,144	5,677,144	
OTH CURRENT EXPENSES	8,148,870		8,148,870	8,148,870		8,148,870	16,297,740	16,297,740	
MOTOR VEHICLES	139,000		139,000	38,000		38,000	177,000	177,000	
TOTAL OPERATING COST	11,126,442		11,126,442	11,025,442		11,025,442	22,151,884	22,151,884	0.00
BY MEANS OF FINANCING	34.50*	*	34.50*	34.50*	*	34.50*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,936,137		2,936,137	2,894,137		2,894,137	5,830,274	5,830,274	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	124,046		124,046	124,046		124,046	248,092	248,092	
	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	186,848		186,848	127,848		127,848	314,696	314,696	
TOTAL PERM POSITIONS	36.50*	*	36.50*	36.50*	*	36.50*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	11,126,442		11,126,442	11,025,442		11,025,442	22,151,884	22,151,884	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGR-151
PROGRAM STRUCTURE NO: 01030302
PROGRAM TITLE: QUALITY AND PRICE ASSURANCE

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	23.50*	*	23.50*	23.50*	*	23.50*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,766,501		1,766,501	1,766,501		1,766,501	3,533,002	3,533,002	
OTH CURRENT EXPENSES	797,460		797,460	797,460		797,460	1,594,920	1,594,920	
MOTOR VEHICLES	97,000		97,000	38,000		38,000	135,000	135,000	
TOTAL OPERATING COST	2,660,961		2,660,961	2,601,961		2,601,961	5,262,922	5,262,922	0.00
BY MEANS OF FINANCING	23.50*	*	23.50*	23.50*	*	23.50*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,826,443		1,826,443	1,826,443		1,826,443	3,652,886	3,652,886	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	109,046		109,046	109,046		109,046	218,092	218,092	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
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	186,848		186,848	127,848		127,848	314,696	314,696	
TOTAL PERM POSITIONS	23.50*	*	23.50*	23.50*	*	23.50*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,660,961		2,660,961	2,601,961		2,601,961	5,262,922	5,262,922	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGR-171
PROGRAM STRUCTURE NO: 01030303
PROGRAM TITLE: AGRICULTURAL DEVELOPMENT AND MARKETING

PROGRAM COSTS	FY 2026			FY 2027			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	1,072,071		1,072,071	1,072,071		1,072,071	2,144,142	2,144,142	
OTH CURRENT EXPENSES	7,351,410		7,351,410	7,351,410		7,351,410	14,702,820	14,702,820	
MOTOR VEHICLES	42,000		42,000				42,000	42,000	
TOTAL OPERATING COST	8,465,481		8,465,481	8,423,481		8,423,481	16,888,962	16,888,962	0.00
BY MEANS OF FINANCING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,109,694		1,109,694	1,067,694		1,067,694	2,177,388	2,177,388	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
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	8,465,481		8,465,481	8,423,481		8,423,481	16,888,962	16,888,962	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGR-
PROGRAM STRUCTURE NO: 010304
PROGRAM TITLE: GENERAL SUPPORT FOR AGR

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	73.00*	*	73.00*	73.00*	*	73.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	6,577,458		6,577,458	6,923,208		6,923,208	13,500,666	13,500,666	
OTH CURRENT EXPENSES	7,633,007		7,633,007	4,823,007		4,823,007	12,456,014	12,456,014	
EQUIPMENT	780,000		780,000				780,000	780,000	
MOTOR VEHICLES	410,000		410,000				410,000	410,000	
TOTAL OPERATING COST	15,400,465		15,400,465	11,746,215		11,746,215	27,146,680	27,146,680	0.00
BY MEANS OF FINANCING	59.50*	*	59.50*	51.00*	*	51.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	9,802,022		9,802,022	7,354,658		7,354,658	17,156,680	17,156,680	
	13.50*	*	13.50*	13.50*	*	13.50*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,851,320		2,851,320	2,851,320		2,851,320	5,702,640	5,702,640	
	*	*	*	1.00*	*	1.00*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS				164,450		164,450	164,450	164,450	
	*	*	*	7.50*	*	7.50*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	2,747,123		2,747,123	1,375,787		1,375,787	4,122,910	4,122,910	
CAPITAL INVESTMENT									
PLANS		1,000	1,000		5,000	5,000		6,000	
LAND ACQUISITION		1,000	1,000		3,000	3,000		4,000	
DESIGN		501,000	501,000		4,299,000	4,299,000		4,800,000	
CONSTRUCTION		6,398,000	6,398,000		32,114,000	32,114,000		38,512,000	
EQUIPMENT					4,000	4,000		4,000	
# LUMP SUM	6,901,000	-6,901,000		2,200,000	-2,200,000		9,101,000		
TOTAL CAPITAL COST	6,901,000		6,901,000	2,200,000	34,225,000	36,425,000	9,101,000	43,326,000	376.06

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGR-
PROGRAM STRUCTURE NO: 010304
PROGRAM TITLE: GENERAL SUPPORT FOR AGR

PROGRAM COSTS	FY 2026			FY 2027			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	6,900,000		6,900,000	2,200,000	34,225,000	36,425,000	9,100,000	43,325,000	
FEDERAL FUNDS	1,000		1,000				1,000	1,000	
TOTAL PERM POSITIONS	73.00*	*	73.00*	73.00*	*	73.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	22,301,465		22,301,465	13,946,215	34,225,000	48,171,215	36,247,680	70,472,680	94.42

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGR-141
PROGRAM STRUCTURE NO: 01030401
PROGRAM TITLE: AGRICULTURAL RESOURCE MANAGEMENT

PROGRAM COSTS	FY 2026			FY 2027			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	4,005,005		4,005,005	4,211,065		4,211,065	8,216,070	8,216,070	
OTH CURRENT EXPENSES	4,624,574		4,624,574	1,814,574		1,814,574	6,439,148	6,439,148	
EQUIPMENT	780,000		780,000				780,000	780,000	
MOTOR VEHICLES	410,000		410,000				410,000	410,000	
TOTAL OPERATING COST	9,819,579		9,819,579	6,025,639		6,025,639	15,845,218	15,845,218	0.00
BY MEANS OF FINANCING	26.50*	*	26.50*	19.00*	*	19.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,221,136		4,221,136	1,798,532		1,798,532	6,019,668	6,019,668	
	13.50*	*	13.50*	13.50*	*	13.50*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,851,320		2,851,320	2,851,320		2,851,320	5,702,640	5,702,640	
	*	*	*	7.50*	*	7.50*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	2,747,123		2,747,123	1,375,787		1,375,787	4,122,910	4,122,910	
CAPITAL INVESTMENT									
PLANS		1,000	1,000		5,000	5,000		6,000	
LAND ACQUISITION		1,000	1,000		3,000	3,000		4,000	
DESIGN		1,000	1,000		3,699,000	3,699,000		3,700,000	
CONSTRUCTION		4,998,000	4,998,000		30,514,000	30,514,000		35,512,000	
EQUIPMENT					4,000	4,000		4,000	
# LUMP SUM	5,001,000	-5,001,000					5,001,000		
TOTAL CAPITAL COST	5,001,000		5,001,000	34,225,000		34,225,000	5,001,000	39,226,000	684.36
BY MEANS OF FINANCING									
G.O. BONDS	5,000,000		5,000,000	34,225,000		34,225,000	5,000,000	39,225,000	
FEDERAL FUNDS	1,000		1,000				1,000	1,000	
TOTAL PERM POSITIONS	40.00*	*	40.00*	40.00*	*	40.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	14,820,579		14,820,579	6,025,639	34,225,000	40,250,639	20,846,218	55,071,218	164.18

Narrative for Supplemental Budget Requests

FY 2027

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 program requests include:

1. Adds \$15,000,000 in general obligation (G.O.) bond funds for Royal Kunia Agricultural Park, Oahu.
2. Adds \$1,150,000 in G.O. bond funds for Waimea Irrigation System Improvements, Oahu.
3. Adds \$1,775,000 in G.O. bond funds for Kahuku Agricultural Park Miscellaneous Improvements, Oahu.
4. Adds \$1,300,000 in G.O. bond funds for Non-Agricultural and Agricultural Park Improvements, Statewide.
5. Adds \$15,000,000 in G.O. bond funds for Wahiawa Dam Improvements, Oahu.

C. Reasons for Request

1. The Royal Kunia Agricultural Park Project will utilize lands that are amongst the best agricultural lands in the department's inventory. The agricultural park will support diversified agriculture in the State and will also serve as a buffer between the urban and agricultural lands in the area.
2. The Waimea Irrigation System Improvements Project will improve water transportation efficiency and make the system less susceptible to erosion damage which will reduce health and safety concerns.
3. The Kahuku Agricultural Park Miscellaneous Improvements Project will provide a reliable source of irrigation water to tenants.
4. The Non-Agricultural and Agricultural Park Improvements Project will repair aging box culverts, roads, and bridges and provide farmers safe access to their lands.

5. The Wahiawa Dam Improvements Project will reduce the risk of catastrophic system failure and the associated threats to public health, safety, and property will be greatly reduced. In addition, the project will support the continued agricultural and recreational uses associated with the Wahiawa Dam.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGR-192
PROGRAM STRUCTURE NO: 01030403
PROGRAM TITLE: GENERAL ADMINISTRATION FOR AGRICULTURE

PROGRAM COSTS	FY 2026			FY 2027			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*		33.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,572,453		2,572,453	2,712,143		2,712,143	5,284,596	5,284,596	
OTH CURRENT EXPENSES	3,008,433		3,008,433	3,008,433		3,008,433	6,016,866	6,016,866	
TOTAL OPERATING COST	5,580,886		5,580,886	5,720,576		5,720,576	11,301,462	11,301,462	0.00
BY MEANS OF FINANCING	33.00*		33.00*	32.00*		32.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	5,580,886		5,580,886	5,556,126		5,556,126	11,137,012	11,137,012	
	*	*	*	1.00*	*	1.00*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS				164,450		164,450	164,450	164,450	
CAPITAL INVESTMENT									
DESIGN		500,000	500,000		600,000	600,000		1,100,000	
CONSTRUCTION		1,400,000	1,400,000		1,600,000	1,600,000		3,000,000	
# LUMP SUM	1,900,000	-1,900,000		2,200,000	-2,200,000		4,100,000		
TOTAL CAPITAL COST	1,900,000		1,900,000	2,200,000		2,200,000	4,100,000	4,100,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	1,900,000		1,900,000	2,200,000		2,200,000	4,100,000	4,100,000	
TOTAL PERM POSITIONS	33.00*	*	33.00*	33.00*	*	33.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,480,886		7,480,886	7,920,576		7,920,576	15,401,462	15,401,462	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGR-
PROGRAM STRUCTURE NO: 0104
PROGRAM TITLE: FISHERIES AND AQUACULTURE

PROGRAM COSTS	FY 2026			FY 2027			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	549,502		549,502	549,502		549,502	1,099,004	1,099,004	
OTH CURRENT EXPENSES	554,017		554,017	554,017		554,017	1,108,034	1,108,034	
TOTAL OPERATING COST	1,103,519		1,103,519	1,103,519		1,103,519	2,207,038	2,207,038	0.00
BY MEANS OF FINANCING	7.00*		7.00*	7.00*		7.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	978,519		978,519	978,519		978,519	1,957,038	1,957,038	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
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	1,103,519		1,103,519	1,103,519		1,103,519	2,207,038	2,207,038	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGR-153
PROGRAM STRUCTURE NO: 010403
PROGRAM TITLE: AQUACULTURE DEVELOPMENT

PROGRAM COSTS	FY 2026			FY 2027			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	549,502		549,502	549,502		549,502	1,099,004	1,099,004	
OTH CURRENT EXPENSES	554,017		554,017	554,017		554,017	1,108,034	1,108,034	
TOTAL OPERATING COST	1,103,519		1,103,519	1,103,519		1,103,519	2,207,038	2,207,038	0.00
BY MEANS OF FINANCING									
	7.00*		7.00*	7.00*		7.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	978,519		978,519	978,519		978,519	1,957,038	1,957,038	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
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	1,103,519		1,103,519	1,103,519		1,103,519	2,207,038	2,207,038	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGR-
PROGRAM STRUCTURE NO: 04
PROGRAM TITLE: ENVIRONMENTAL PROTECTION

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	39.00*	*	39.00*	39.00*	*	39.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
PERSONAL SERVICES	2,993,781		2,993,781	2,993,781		2,993,781	5,987,562	5,987,562	
OTH CURRENT EXPENSES	2,564,141		2,564,141	2,564,141	350,000	2,914,141	5,128,282	5,478,282	
MOTOR VEHICLES	234,000		234,000				234,000	234,000	
TOTAL OPERATING COST	5,791,922		5,791,922	5,557,922	350,000	5,907,922	11,349,844	11,699,844	3.08
BY MEANS OF FINANCING									
	37.00*	*	37.00*	37.00*	*	37.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
GENERAL FUND	2,729,255		2,729,255	2,729,255		2,729,255	5,458,510	5,458,510	
	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	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	2,598,038		2,598,038	2,364,038	350,000	2,714,038	4,962,076	5,312,076	
TOTAL PERM POSITIONS	39.00*	*	39.00*	39.00*	*	39.00*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
TOTAL PROGRAM COST	5,791,922		5,791,922	5,557,922	350,000	5,907,922	11,349,844	11,699,844	3.08

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGR-
PROGRAM STRUCTURE NO: 0401
PROGRAM TITLE: POLLUTION CONTROL

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	39.00*	*	39.00*	39.00*	*	39.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
PERSONAL SERVICES	2,993,781		2,993,781	2,993,781		2,993,781	5,987,562	5,987,562	
OTH CURRENT EXPENSES	2,564,141		2,564,141	2,564,141	350,000	2,914,141	5,128,282	5,478,282	
MOTOR VEHICLES	234,000		234,000				234,000	234,000	
TOTAL OPERATING COST	5,791,922		5,791,922	5,557,922	350,000	5,907,922	11,349,844	11,699,844	3.08
BY MEANS OF FINANCING									
	37.00*	*	37.00*	37.00*	*	37.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
GENERAL FUND	2,729,255		2,729,255	2,729,255		2,729,255	5,458,510	5,458,510	
	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	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	2,598,038		2,598,038	2,364,038	350,000	2,714,038	4,962,076	5,312,076	
TOTAL PERM POSITIONS	39.00*	*	39.00*	39.00*	*	39.00*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
TOTAL PROGRAM COST	5,791,922		5,791,922	5,557,922	350,000	5,907,922	11,349,844	11,699,844	3.08

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	39.00*	*	39.00*	39.00*	*	39.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
PERSONAL SERVICES	2,993,781		2,993,781	2,993,781		2,993,781	5,987,562	5,987,562	
OTH CURRENT EXPENSES	2,564,141		2,564,141	2,564,141	350,000	2,914,141	5,128,282	5,478,282	
MOTOR VEHICLES	234,000		234,000				234,000	234,000	
TOTAL OPERATING COST	5,791,922		5,791,922	5,557,922	350,000	5,907,922	11,349,844	11,699,844	3.08
BY MEANS OF FINANCING									
	37.00*	*	37.00*	37.00*	*	37.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
GENERAL FUND	2,729,255		2,729,255	2,729,255		2,729,255	5,458,510	5,458,510	
	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	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	2,598,038		2,598,038	2,364,038	350,000	2,714,038	4,962,076	5,312,076	
TOTAL PERM POSITIONS	39.00*	*	39.00*	39.00*	*	39.00*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
TOTAL PROGRAM COST	5,791,922		5,791,922	5,557,922	350,000	5,907,922	11,349,844	11,699,844	3.08

**Narrative for Supplemental Budget Requests
FY 2027**

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 while considering the benefits of their use.

B. Description of Request

Operating requests include:

1. Adds \$350,000 in revolving funds for office renovations.

C. Reasons for Request

1. The Pesticides Branch received several new positions in Act 250, SLH 2025. The program will renovate their current location to accommodate the additional staff. Renovations include planning of new interior design, demolishing of inefficient structures, carpeting, repainting peeling walls, and removal of all debris and broken or unused furnishings.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGR-
PROGRAM STRUCTURE NO: 10
PROGRAM TITLE: INDIVIDUAL RIGHTS

PROGRAM COSTS	FY 2026			FY 2027			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	631,215		631,215	631,215		631,215	1,262,430	1,262,430	
OTH CURRENT EXPENSES	115,265		115,265	115,265		115,265	230,530	230,530	
TOTAL OPERATING COST	746,480		746,480	746,480		746,480	1,492,960	1,492,960	0.00
BY MEANS OF FINANCING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	746,480		746,480	746,480		746,480	1,492,960	1,492,960	
TOTAL PERM POSITIONS	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	746,480		746,480	746,480		746,480	1,492,960	1,492,960	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGR-
PROGRAM STRUCTURE NO: 1001
PROGRAM TITLE: PROTECTION OF THE CONSUMER

PROGRAM COSTS	FY 2026			FY 2027			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	631,215		631,215	631,215		631,215	1,262,430	1,262,430	
OTH CURRENT EXPENSES	115,265		115,265	115,265		115,265	230,530	230,530	
TOTAL OPERATING COST	746,480		746,480	746,480		746,480	1,492,960	1,492,960	0.00
BY MEANS OF FINANCING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	746,480		746,480	746,480		746,480	1,492,960	1,492,960	
TOTAL PERM POSITIONS	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	746,480		746,480	746,480		746,480	1,492,960	1,492,960	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR-
100104
ENFORCEMENT OF FAIR BUSINESS PRACTICES

PROGRAM COSTS	FY 2026			FY 2027			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	631,215		631,215	631,215		631,215	1,262,430	1,262,430	
OTH CURRENT EXPENSES	115,265		115,265	115,265		115,265	230,530	230,530	
TOTAL OPERATING COST	746,480		746,480	746,480		746,480	1,492,960	1,492,960	0.00
BY MEANS OF FINANCING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	746,480		746,480	746,480		746,480	1,492,960	1,492,960	
TOTAL PERM POSITIONS	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	746,480		746,480	746,480		746,480	1,492,960	1,492,960	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGR-812
PROGRAM STRUCTURE NO: 10010402
PROGRAM TITLE: MEASUREMENT STANDARDS

PROGRAM COSTS	FY 2026			FY 2027			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	631,215		631,215	631,215		631,215	1,262,430	1,262,430	
OTH CURRENT EXPENSES	115,265		115,265	115,265		115,265	230,530	230,530	
TOTAL OPERATING COST	746,480		746,480	746,480		746,480	1,492,960	1,492,960	0.00
BY MEANS OF FINANCING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	746,480		746,480	746,480		746,480	1,492,960	1,492,960	
TOTAL PERM POSITIONS	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	746,480		746,480	746,480		746,480	1,492,960	1,492,960	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF AGRICULTURE AND BIOSECURITY

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	375.50*	*	375.50*	375.50*	*	375.50*	*	*	*
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	**
PERSONAL SERVICES	32,122,930		32,122,930	32,468,680	-167,825	32,300,855	64,591,610	64,423,785	
OTH CURRENT EXPENSES	41,915,996		41,915,996	39,105,996	1,605,370	40,711,366	81,021,992	82,627,362	
EQUIPMENT	780,000		780,000				780,000	780,000	
MOTOR VEHICLES	890,000		890,000	76,000		76,000	966,000	966,000	
TOTAL OPERATING COST	75,708,926		75,708,926	71,650,676	1,437,545	73,088,221	147,359,602	148,797,147	0.98
BY MEANS OF FINANCING									
	325.68*	*	325.68*	317.18*	*	317.18*	*	*	*
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
GENERAL FUND	42,824,495		42,824,495	40,266,131		40,266,131	83,090,626	83,090,626	
	45.82*	*	45.82*	45.82*	*	45.82*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	12,060,078		12,060,078	12,060,078	1,250,000	13,310,078	24,120,156	25,370,156	
	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*	4.25*	*	4.25*	*	*	*
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
OTHER FEDERAL FUNDS	6,565,359		6,565,359	6,729,809	100,000	6,829,809	13,295,168	13,395,168	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
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	212,095	
	*	*	*	7.50*	*	7.50*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	11,082,369		11,082,369	9,418,033	299,640	9,717,673	20,500,402	20,800,042	
CAPITAL INVESTMENT									
PLANS		1,000	1,000		5,000	5,000		6,000	
LAND ACQUISITION		1,000	1,000		3,000	3,000		4,000	
DESIGN		501,000	501,000		4,799,000	4,799,000		5,300,000	
CONSTRUCTION		13,398,000	13,398,000		35,614,000	35,614,000		49,012,000	
EQUIPMENT					4,000	4,000		4,000	
#LUMP SUM	13,901,000	-13,901,000		2,200,000	-2,200,000		16,101,000		
TOTAL CAPITAL COST	13,901,000		13,901,000	2,200,000	38,225,000	40,425,000	16,101,000	54,326,000	237.41

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF AGRICULTURE AND BIOSECURITY

PROGRAM COSTS	FY 2026			FY 2027			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	13,900,000		13,900,000	2,200,000	38,225,000	40,425,000	16,100,000	54,325,000	
FEDERAL FUNDS	1,000		1,000				1,000	1,000	
TOTAL PERM POSITIONS	375.50*	*	375.50*	375.50*	*	375.50*	*	*	*
TOTAL TEMP POSITIONS	4.00**	**	4.00**	4.00**	**	4.00**	**	**	**
TOTAL PROGRAM COST	89,609,926		89,609,926	73,850,676	39,662,545	113,513,221	163,460,602	203,123,147	24.26



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 7

PROJECT PRIORITY SCOPE		PROJECT TITLE	FY 2026			FY 2027		
NUMBER	NUMBER		CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
		COST ELEMENT/MOF						
271311	01	RENOVATION ANIMAL QUARANTINE STATION REPAIRS AND IMPROVEMENTS, OAHU						
		DESIGN					500	500
		CONSTRUCTION					3,500	3,500
		# LUMP SUM						
		TOTAL					4,000	4,000
		G.O. BONDS					4,000	4,000
		PROGRAM TOTALS						
		DESIGN					500	500
		CONSTRUCTION					3,500	3,500
		#LUMP SUM						
		TOTAL					4,000	4,000
		G.O. BONDS					4,000	4,000

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
2 of 7

PROJECT NUMBER	PRIORITY SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
			CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
		COST ELEMENT/MOF						
191321	RENOVATION	HALAWA ANIMAL INDUSTRY FACILITY IMPROVEMENTS, OAHU						
		CONSTRUCTION		7,000	7,000			
		#LUMP SUM	7,000	-7,000				
		TOTAL	7,000		7,000			
		G.O. BONDS	7,000		7,000			
PROGRAM TOTALS								
		CONSTRUCTION		7,000	7,000			
		#LUMP SUM	7,000	-7,000				
		TOTAL	7,000		7,000			
		G.O. BONDS	7,000		7,000			

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
3 of 7

PROJECT PRIORITY SCOPE		PROJECT TITLE		FY 2026			FY 2027		
NUMBER	NUMBER			CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
COST ELEMENT/MOF									
HA6002	3	RENOVATION WAIMEA IRRIGATION SYSTEM IMPROVEMENTS, HAWAII							
		PLANS						1	1
		DESIGN						700	700
		CONSTRUCTION						448	448
		EQUIPMENT						1	1
		#LUMP SUM							
TOTAL								1,150	1,150
G.O. BONDS								1,150	1,150
SW0602	REPLACEMENT STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE								
	PLANS				1	1			
	LAND ACQUISITION				1	1			
	DESIGN				1	1			
	CONSTRUCTION				4,998	4,998			
	#LUMP SUM			5,001	-5,001				
TOTAL						5,001			
G.O. BONDS						5,000			
FEDERAL FUNDS						1			1
200604	2	NEW ROYAL KUNIA AGRICULTURAL PARK, OAHU							
		PLANS						1	1
		LAND ACQUISITION						1	1
		DESIGN						1,997	1,997
		CONSTRUCTION						13,000	13,000
		EQUIPMENT						1	1
TOTAL								15,000	15,000
G.O. BONDS								15,000	15,000

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 7

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
COST ELEMENT/MOF									
201101	4	REPLACEMENT KAHUKU AGRICULTURAL PARK MISCELLANEOUS IMPROVEMENTS, OAHU							
		PLANS					1	1	
		DESIGN					1,000	1,000	
		CONSTRUCTION					773	773	
		EQUIPMENT					1	1	
		#LUMP SUM							
TOTAL							1,775	1,775	
G.O. BONDS							1,775	1,775	
202401	5	NEW NON-AGRICULTURAL AND AGRICULTURAL PARK IMPROVEMENTS, STATEWIDE							
		PLANS					1	1	
		LAND ACQUISITION					1	1	
		DESIGN					1	1	
		CONSTRUCTION					1,297	1,297	
		#LUMP SUM							
TOTAL							1,300	1,300	
G.O. BONDS							1,300	1,300	
202701	3	NEW WAHIAWA DAM IMPROVEMENTS, OAHU							
		PLANS					1	1	
		LAND ACQUISITION					1	1	
		DESIGN					1	1	
		CONSTRUCTION					14,996	14,996	
		EQUIPMENT					1	1	
#LUMP SUM									
TOTAL							15,000	15,000	
G.O. BONDS							15,000	15,000	

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 7

PROJECT NUMBER	PRIORITY SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
			CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
		COST ELEMENT/MOF						
		PROGRAM TOTALS						
		PLANS		1	1		5	5
		LAND ACQUISITION		1	1		3	3
		DESIGN		1	1		3,699	3,699
		CONSTRUCTION		4,998	4,998		30,514	30,514
		EQUIPMENT					4	4
		# LUMP SUM	5,001	-5,001				
		TOTAL	5,001		5,001		34,225	34,225
		G.O. BONDS	5,000		5,000		34,225	34,225
		FEDERAL FUNDS	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
6 of 7

PROJECT PRIORITY SCOPE NUMBER NUMBER		PROJECT TITLE			FY 2026			FY 2027		
		CURRENT		RECOM	CURRENT		RECOM			
COST ELEMENT/MOF		APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN			
981921	RENOVATION MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE									
	DESIGN		500	500		600	600			
	CONSTRUCTION		1,400	1,400		1,600	1,600			
	#LUMP SUM	1,900	-1,900		2,200	-2,200				
	TOTAL	1,900		1,900	2,200		2,200			
	G.O. BONDS	1,900		1,900	2,200		2,200			
PROGRAM TOTALS										
	DESIGN		500	500		600	600			
	CONSTRUCTION		1,400	1,400		1,600	1,600			
	#LUMP SUM	1,900	-1,900		2,200	-2,200				
	TOTAL	1,900		1,900	2,200		2,200			
	G.O. BONDS	1,900		1,900	2,200		2,200			

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS
AGR
DEPARTMENT OF AGRICULTURE AND BIOSECURITY

PROJECT NUMBER	PRIORITY SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
			CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
		COST ELEMENT/MOF						
		PLANS		1	1		5	5
		LAND ACQUISITION		1	1		3	3
		DESIGN		501	501		4,799	4,799
		CONSTRUCTION		13,398	13,398		35,614	35,614
		EQUIPMENT					4	4
		# LUMP SUM	13,901	-13,901		2,200	-2,200	
		TOTAL	13,901		13,901	2,200	38,225	40,425
		G.O. BONDS	13,900		13,900	2,200	38,225	40,425
		FEDERAL FUNDS	1		1			