

Profitable Future for Agriculture

2024: Rebuilding Year for Farmers and Ranchers

Plan to achieve commercial profitability

Through strengthening biosecurity and import replacement

- “It got real” – lessons from the pandemic and wildfire
- Farmers/Ranchers are resilient, support w/resources
- Budget – Big Ask \$54.6 M – Need to Ask - \$5.6 M
- Upcoming Biennium – introduce the Hawaii Farm Bill
Strategy and Vision for 2025 – 2027 and future



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EVERY FARM AND RANCH HAS AN INVASIVE PEST

Provide Biosecurity Resources

- Convert 46 Plant Quarantine Staff from Cargo Fee Special Fund to General Fund - \$2.9 Million
- Agriculture operations can focus on food production which in Hawaii, can be 12 months, 24/7
- Anecdotally, Cargo arrivals have quadrupled
- Focus on Maui incoming shipments – equipment, construction materials, cars, plants, food, compost



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IMPORT REPLACEMENT – BUY LOCAL

Provide Incentives and Program Resources

- Support / increase the \$1,000,000 awarded to the DA BUX Program from Governor Green's discretionary funds
- Convert 3 specialist positions from MOF N, P, and T to General Funds – (grant writers) \$215,000
- Support Governor's decision to convert 6.5 commodity aides from special fund to general funds - \$275,000
- Convert 6 positions funded by Irrigation special fund to general fund and 1.5 positions for operations - \$347,000 + \$76,000 total \$423,000
- Other personnel, salary shortfalls, marketing projects, general operations - \$830,000
- **TOTAL FOR INCENTIVES AND PROGRAM RESOURCES - \$2.7 million**



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Hawaii Farm Bill

an omnibus bill for the upcoming biennium

Discussions from 2023 will continue during 2024 to put together a composite document that continues and expands the trend towards profitability achieved in 2024 to address, expand and enhance all sections of agriculture.

Preview of the work in progress – aquaculture parks statewide, statewide tissue culture/seeds/plants laboratories, biosecurity facilities, testing/diagnostic labs, workforce development, land and water, statistics and data, transportation, financial assistance, disaster resilience, healthy soils, infrastructure and manufacturing, marketing and labeling, healthy food access, farm to foodbank...

Inspired by the Pennsylvania Farm Bill



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Accomplishments and Strategies

Biosecurity

Accomplishments: 24 new species recorded, >16M parcels inspected

2024-2025

To continue current response operations, the \$2.9M will need to be expedited to '24-'25.

2025-2027

\$2.9 M to move Plant Inspectors to General Funds, will free up special funds to implement pest control plans

\$737,239 Increase biocontrol program capacity

\$10 M testing and inspection reimbursement program

\$873,434 Enhance Pest Detection and Control

\$42,918 Motor Vehicle purchase (Animal Industry, Aquaculture)

CIP

~\$2.5 M Biosecurity facility building

~\$10 M testing reimbursement Program



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Accomplishments and Strategies

Clean and Available Program

2024-2025

2025-2027

~\$7 M Seeds, Tissue Culture, and Germplasm program

Establish Microbiologist Positions

Hawaii-based testing and certification asset development

CIP

2025-2027

~\$6.7 M Halawa Animal Industry Laboratory improvements (may be wrapped into new Animal Quarantine facility, pending design)



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Accomplishments and Strategies

Market Identification

Accomplishments: Gulf Food Show, FOODEX Japan, National Restaurant Association/NASDA

2024-2025

\$1M SNAP Double Up program

\$720,000 Farm to Foodbank program

2025-2027

\$124,596 Program Specialist – Grants program

\$400,000 Market Hawaii Agricultural Products

\$189,148 Research Statistician and Surveys (Market report program)



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Accomplishments and Strategies

Land and Water Access

Accomplishments: ~100 additional Non Agricultural Parks approved by Board of Agriculture

2024-2025 CIP \$38,000,000

\$23M State Irrigation System Reservoir Safety improvements

\$6M Animal Quarantine station tar removal

\$3.5M Kahuku Agricultural Park improvements

\$2M Molokai Irrigation System Improvements

\$1M Non Agricultural and Agricultural Park Improvements

\$2.5M Lower Hamakua Ditch Watershed Project (Include \$1,000 for future federal funds)

2025-2027 Operational

\$438,328 Move irrigation staff to General Funds

\$1.9M additional irrigation operation expenses

\$120,849 replacement motor vehicles



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Accomplishments and Strategies

Land and Water Access

Accomplishments: ~100 additional Non Agricultural Parks approved by Board of Agriculture

CIP

2025-2027 ~\$41,500,000

\$6.7 M Halawa Animal Industry Laboratory improvements (may be wrapped into new Animal Quarantine facility, pending design)

\$25 M Royal Kunia Agricultural Park

\$2.5 M Waimanalo Irrigation System Improvements

\$4.5 M Waimea Irrigation System Improvements

\$2.2 M Agricultural Infrastructure Improvements

\$600,00 Honalo Marshaling Yard (reduced from \$2.5 M)



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Accomplishments and Strategies

Access to Capital

Accomplishments: >\$22M in active loan capital, 136 borrowers

2024-2025

2025-2027

\$531,548 compost reimbursement program

\$1.5 M Establish ceiling for emergency loan program



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Accomplishments and Strategies

Aggregation, Distribution and Manufacturing

Accomplishments: \$1.35 M in Food Hub Grants to six proposals across the State

2024-2025

2025-2027

\$14 M Food Hub expansion Project



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Accomplishments and Strategies

Regulation and Education

Accomplishments: Pesticide disposal program, 18,992 cat and dog arrivals

2024-2025

\$45,216 Account Clerk (original ask \$132,816 to include HR staff and Planner)

\$52,500 Software and Motor vehicles (Quality Assurance Division)

\$733,076 Ceiling increase for Animal Information system and motor vehicle purchase

2025-2027

\$682,180 Move Pesticide Staff to General Funds

\$275,160 Move Certification Services Staff to General Funds

\$54,444 Commodities Marketing Specialist and Office Assistant (Produce Safety)

\$60,696 Accountant and Planner V (Plant Industry Division)

\$686,818 Increase ceiling for pesticide disposal program and motor vehicle purchase



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Strategic Planning

AGR 14

\$600,000; Requires the Department of Agriculture, in cooperation with the Office of the Governor, to update and supplement the 2020 strategic plan to increase Hawaii's food production and food security. Requires the Department of Agriculture to submit a report to the Legislature 20 days prior to 2025 regular session.



Department
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STATE OF HAWAII

JOSH GREEN, M.D.
Governor

SYLVIA LUKE
Lt. Governor



SHARON HURD
Chairperson, Board of Agriculture

DEXTER KISHIDA
Deputy to the Chairperson

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TESTIMONY OF SHARON HURD
CHAIRPERSON, BOARD OF AGRICULTURE

BEFORE THE SENATE COMMITTEE ON WAYS AND MEANS
MONDAY, JANUARY 8, 2024
11:00 AM

DEPARTMENT OF AGRICULTURE
FISCAL BIENNIUM 2024-2025 SUPPLEMENTAL BUDGET BRIEFING

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.

Overview

The Department of Agriculture's seven divisions, Plant Industry, Animal Industry, Agriculture Development Division, Quality Assurance, Agriculture Resource Management, Agriculture Loan and our Administrative Services Office with a staff of 268 employees, support an industry of over 7,000 farmers statewide. Responsibilities include establishing and maintaining irrigation systems, managing agricultural lands, marketing and business development, preventing the entry of invasive species into the state, pest and disease control and eradication, maintaining healthy livestock industries, rabies prevention, and food safety and quality assurance programs.

The Department continues to move forward as an advocate for all agriculture producers; using available limited resources to aid food and non-food agriculture, aquaculture and livestock industries to increase their contribution to the State's economy and moving towards an integrated 21st century agricultural economy supported by all agriculture industries and agencies of state government.



Recent significant accomplishments of various programs include:

Land/Water

- The Hawaii Department of Agriculture (HDOA) continues to work with the Department of Land and Natural Resources (DLNR) on the transfer of Non-Agricultural Park lands to HDOA. During the past fiscal year, the Board of Agriculture approved the transfer from DLNR to HDOA of 110 parcels, totaling approximately 57,677 acres. During the fiscal year, DLNR transferred to HDOA, by Governor's executive order, three parcels totaling 5,105 acres. We are awaiting the transfer of the remaining 56,735 acres from DLNR pending completion of land surveys and mapping of the parcels and easements.
- Capital Improvement Projects for FY2023
 - The following projects are ongoing on the Island of Kauai:
 - East Kauai Irrigation System Facilities Assessment Study – Planning
 - Kainahola Stream Cleaning - Construction
 - The following projects are ongoing on the Island of Oahu:
 - Waimanalo Irrigation System Maunawili Valley Improvements, Phase II - Design
 - State Irrigation System Reservoir Safety Improvements Waimanalo Reservoir Crest Improvements - Construction
 - State Irrigation System Reservoir Safety Improvements Tai Lee Reservoir Improvements - Construction
 - Hawaii Water Management Project, Waiahole Reservoirs 155 and 225 Improvements - Design
 - Waimanalo Irrigation System Baseyard Improvements - Construction
 - Kahuku Irrigation System Pumping Station Improvements - Construction
 - Wahiawa Reservoir Due Diligence Report – Planning
 - Kalaeloa Harvesting Facility - Construction
 - The following projects are ongoing on the Island of Molokai:
 - Kualapuu Reservoir Vegetation Removal - Construction
 - Farrington Booster Pumping Station Repairs and Maintenance - Construction
 - Coupling Replacement on 30" Irrigation Pipeline from West Portal To Kualapuu Reservoir - Construction
 - Statewide Meter Replacement and Miscellaneous Improvements, Molokai Irrigation System - Construction
 - Molokai Irrigation System Waikolu Valley Improvements - Construction
 - Molokai Irrigation System Miscellaneous Pumps Valves, and Gates Repair, Replacement and Maintenance – Construction

- The following projects are ongoing on the Island of Hawaii:
 - Honalo Marshalling Yard Improvements - Construction
 - Lower Hamakua Ditch-Waipio Valley Improvements - Construction
 - State Irrigation System Reservoir Safety Improvements Puukapu Reservoir Improvements - Construction
 - State Irrigation System Reservoir Safety Improvements Puu Pulehu Reservoir Spillway Improvements - Design
 - Waimea Irrigation System Drainage Improvements - Design
 - Kamuela Vacuum Cooling Plant Demolition of Inactive Vacuum Cooling Warehouse - Construction
- The following projects were completed on the Island of Oahu:
 - State Irrigation System Reservoir Safety Improvements Waimanalo Reservoir Crest Improvements - Design
 - State Irrigation System Reservoir Safety Improvements Tai Lee Reservoir Improvements - Design
 - Waimanalo Irrigation System Base Yard Improvements - Design
 - Kahuku Irrigation System Pumping Station Improvements - Design
 - Kalaeloa Harvesting Facility - Design
- The following projects were completed on the Island of Molokai:
 - Molokai Irrigation System Waikolu Valley Improvements - Design

Supporting Farmers and Developing Agricultural Markets

- **Micro Grants for Food Security Program (MGFSP)** - Designed for small-scale gardening, herding and livestock operations to increase the quantity and quality of locally grown food in food-insecure communities. Grants are awarded to individuals of up to \$5,000 per household and \$10,000 for organizations. 697 individual applicants were qualified and 562 were recommended for the award totaling \$2,810,000. 13 organization applicants qualified and 9 were recommended for the award totaling \$90,000.
- **Specialty Crops Block Grant Program (SCBGP)** - Projects enhance the competitiveness of Hawai'i-grown specialty crops, in either the domestic or foreign markets. Preference is given to projects that measurably increase the production and/or consumption of specialty crops, and/or foster the development of fledging crops and organic operations. 24 organizations qualified and 11 were recommended for the award totaling \$469,036. Programs were awarded to organizations supporting the floriculture, cacao, banana, taro, coconut, papaya and eucalyptus sectors of the industry.
- **Food Hub** - ACT 313, Session Laws of Hawai'i 2022 established food hubs, which are centrally located facilities having a business management structure that facilitates aggregation, storage, processing, distribution, and marketing of locally produced food

products. By actively coordinating these activities along the value chain, food hubs may provide wider access to institutional and retail markets for small- to mid-sized producers and increase consumer access to fresh healthy food, including those consumers in underserved areas and food deserts. The HDOA was appropriated \$1,500,000 for the establishment of a five-year program. An RFP was created and posted for applicants on March 27, 2023, and closed on May 3, 2023. A total of 27 proposals were submitted totaling \$6,218,019.26 of which six proposals representing each county totaling \$1,350,000 were accepted.

- **Grants-In-Aid (GIA)** - The HDOA was assigned 11 operating awardees for a total of \$2,085,000.
- **Seal of Quality** - Launched in May 2006, the Hawaii Seals of Quality represent the cream of the crop of Hawaii's agricultural producers. It was established to protect the integrity and value of the marketing cachet for Hawaii branded farms and value-added products. Products with this seal are genuine, Hawaii-grown, or Hawaii-made premium products, a guarantee that is enforced by the State of Hawaii. The program currently has 51 members of which 46 were renewals and 5 were new to the program.
- **Made in Hawaii with Aloha branding program** - The MIHA branding program was established to protect the integrity and value of authentic Hawaii branded products and to identify those products made in Hawaii from products made elsewhere yet called made in Hawaii. Products labeled with the MIHA logo comply with the provisions of Hawaii Revised Statutes (HRS) §486-119 Hawaii-made products; Hawaii-processed products. The program currently has 139 members of which 121 were renewals and 18 were new to the program.
- **Agricultural Loan Division** - The division's loan portfolio has 139 loans totaling \$22.6 million spread throughout the State. The division collected \$2.792 million with \$710,363 in interest and over \$2 million in principal. The program approved 11 loans during FY23 including 7 axis deer emergency loans.
- **Interest Rates for Agricultural Loans** – Rates increased significantly in the second half of FY23 from 3.25% to 6.50% making it difficult for farm operations to borrow monies and reducing demand for the program's regular loans. In addition, vacancies of key positions within the division made it difficult to progress the program. The division has no budget requests but will be submitting legislation to permanently fix the program's interest rate to assist the agricultural industry by making it easier for farm operations to plan their borrowings.

Invasive Species/Environment

- **Brown Tree Snake Handling Program** - There is a high priority on preventing the introduction of any snake species into the State. To mitigate this risk, a Snake Handling Program is held annually and trains 5-8 staff at a time including live snake handling in Guam. Approximately 70% of Plant Quarantine staff statewide are trained. This program ensures that the PQB has the capacity to deploy staff statewide for any credible report of a snake.
- **Permit Processing and Issuance** - In FY 23, PQB issued 816 permits for the importation of restricted plants, non-domestic animals, microorganisms, and soil. 256 Letters of Authorization for the importation of Nonrestricted Microorganisms were issued. 326 Microbial Product Registrations were issued. 130 intrastate permits were issued.
- **Animal Capture and Amnesty Program** - PQB staff captured a variety of illegal animals including racoons, opossum, skunks, snakes, iguanas, and other various reptiles that were either reported by the public, detected in ports' environments, or turned in to our amnesty bins.
- **Coconut Rhinoceros Beetle** - Hawaii Department of Agriculture (HDOA) leads a multi-agency effort to control Coconut Rhinoceros Beetle (CRB) populations on Oahu, Kauai, Maui and Hawaii Island. An interim rule was implemented on October 2, 2023 to limit movement of potentially infested material
- **Little Fire Ants** - In 2023, six key agriculture businesses were surveyed with over 5,000 survey samples collected. Control methods were enacted by the department and its partners to ensure products being sold are ant free. Additional businesses continue to seek assistance from the department in the confirmation and control.
- **Investigations** - Inspectors conduct inspections at ports of entry statewide to ensure that shipments of regulated commodities are compliant with statutes, administrative rules, permit conditions, and other regulations prior to entering the state. The department maintains a policy to warn violators in writing for first-time violations. As a result, there have been no incidents of repeat violations for FY '23. However, there were a total of 70 investigations, with the majority for the importation of regulated commodities without a valid permit prior to importation.
- **Plant Pest Identifications** - Over 150 submissions of insects and related organisms have been identified by the Insect Taxonomist on O'ahu. Eleven were submitted by the pest control industry and eight were submitted by the Plant Quarantine Branch. Five were new Hawaii State records, and nine were new island records.

- **Agriculture Form** – Working with DBEDT and DOT to implement an electronic agriculture form. Pilot program expected to be with select routes in early 2024.
- **Biocontrol** – Biocontrol agents are undergoing thorough testing to control Gall Wasp, Macadamia Feltid Coccid, and Nettle Caterpillar, all harmful to agriculture and forest pests.
- **Apiary Program** – Eight honeybee queen breeders received inspections every quarter totaling over 750 hive inspections. 109 export certificates were issued for the export of queen bee in Canada and the Continental United States.
- **Pesticide Disposal Program** - The Pesticides Branch has initiated the program for unwanted, unused, suspended, and cancelled pesticide products for commercial establishments. Oahu and Maui Island collections have been completed. Molokai, Lanai, Kauai and Hawaii Island are being scheduled. \$800,000 in General Funds were appropriated in Act 248, SLH 2022 for the program.
- **Registration Database Update** - Approximately 3,300 pesticide product renewals are processed annually and approximately 300 initial licensing. The licensing process transitioned from a cumbersome off-the-shelf system to a custom licensing system. The system provides multiple layers of efficiency for seasoned staff and reduces the learning curve for new staff. Costs to licensing the off-the-shelf database have been reduced by over 50% due to the new system, with no loss of data collected and increased data clarity.
- **Education and Outreach** - Education staff are tasked with providing regulatory recommendations to both Pesticide Law violators, retailers, and other stakeholders. Outreach events included Worker Protection Standards trainings, personal protective equipment seminars, label interpretation, presentations at the Hawaii Pest Control Association's Integrated Pest Management training, and sister agency guidance (Hawaii Department of Transportation). Due to the reduction in staffing at the University of Hawaii, the department responded to the increased need for Certified Applicator Exam training. Sessions for both private and commercial certification study guide review have provided opportunities for prospective certified applicators to learn the requirements of becoming a certified applicator.
- **Pesticide Enforcement** - 174 pesticide inspections including record keeping, marketplace surveillance, worker protection, Restricted Use Pesticide dealers, agricultural use, and structural use inspections. While the total number of inspections decreased due to a reduction in staff and time spent training new staff, an overall decrease of actual pesticides violations outpaced the reduced number of inspections. 20 inspections resulted in official actions.

- **Pesticide Drift Monitoring Program** - The Pesticides Branch was tasked with developing a Pesticide Drift Monitoring Program to determine if schools are being affected and/or impacted by pesticide use throughout the State. In 2022, the Pesticides Branch received a completed Drift Monitoring Plan to address the methodology of implementing the program. \$500,000 of general funds was provided to the Pesticides Branch by the Hawaii State Legislature and another \$116,000 was budgeted through the Pesticides Use Revolving Fund to initiate the program.
- **Animal Industry** - The State’s disease-free status for animal diseases of high consequence in livestock and domestic animals to animal and public health continues. The State of Hawaii continues to maintain a “Bovine Tuberculosis Accredited Free State Status.” Hawaii is also recognized as free of bluetongue virus and anaplasmosis and surveillance programs for these diseases are ongoing to ensure that the free status is documented and maintained. No new livestock and poultry disease agents were detected during FY23. Continuing voluntary disease control program activities include scrapie in sheep and goats and Johne’s disease in cattle. Stringent import requirements remain in place for birds entering Hawaii in an effort to reduce the risk of West Nile virus introduction.
- **Importation of Animals** – Inspected and approved for entry into the state: 592 head of livestock; 8,885 poultry and other birds; 530,739-day-old chicks and hatching eggs; and 5,949 other animals. Over 19,300 dogs and cats were also received at the Airport Animal Quarantine Holding Facility at HNL. The branch staff conducted 149 compliance investigations, 11 citations were issued, 332 written warnings, and 4 animals and 65 post-office shipments were refused entry.
- **Aquaculture** - Estimated wholesale product value for the industry was \$89.6M for calendar 2022 according to Department statisticians, which represents a 12% increase from 2021. Algae continues to constitute high value and amount to 50% of the total value of the industry.

Federal Funds

Departmental programs actively pursue federal funds through applying for grants and entering into cooperative agreements. In order to leverage state funds, important federal partnerships with various US Department of Agriculture agencies such as the Animal and Plant Health Inspection Service, Rural Development program, Farm Service Agency, Natural Resource Conservation Service, Sustainable Agriculture Research and Education program, Agricultural Marketing Service, National Institute of Food and Agriculture, and the Department of Interior-Bureau of Reclamation, and US Food and Drug Administration will continue to be fostered. Federal funding amounts vary from year-to-year, but the core functions of the department are not dependent on federal funds.

Non-General Funds

Reports on the Department's non-general funds pursuant to HRS 37-47 may be found here:

<https://hdoa.hawaii.gov/wp-content/uploads/2023/11/AGR-Report-on-Non-General-Fund-Information.pdf>

Budget Request

The Department's budget supplemental request increases the general fund appropriation by \$2,092,876 in FY 25. Major general fund additions include funds to continue the Double Up SNAP program (DABUX) and to start a Farm to Foodbank program.

Capital improvements program requests total \$38,001,000 and includes funds for various irrigation improvements statewide, major repairs to department facilities, and various projects to improve agricultural infrastructure.

Department of Agriculture
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide	
				Priority	Statutory Reference
		Adminster Agricultural Loan Program	AGR 101	10	Chapter 155, HRS
		Adminster Aquaculture Loan Program	AGR 101	12	Chapter 219, HRS
		Adminster Hawaii Water Infrastructure Program	AGR 101	55	Chapter 155, HRS
Plant Industry	Plant Quarantine Branch - Airport, Maritime and Nursery inspections	Protects Hawaii's agricultural industries and natural resources against	AGR 122	16	HAR 4-70, 4-71, 4-72, 4-
Plant Industry	Plant Quarantine Branch - Inspection and Compliance	Issues permits; investigates noncompliance with State invasive species laws; uses dogs to provide surveillance at ports of entry for brown tree snake and other invasive species; identifies intercepted pests and determines dispositions; and educates public on invasive species issues.	AGR 122	18	HAR 4-70, 4-71, 4-72, 4-73; HRS 150A
Plant Industry	Plant Quarantine Branch - Brown Tree Snake Program	Salary reimbursement, meals, fringe benefits, overtime costs, night differential, and other operating expenses for Federally-funded Plant	AGR 122	22	HAR 4-70, 4-71, 4-72, 4-73; HRS 150A
Plant Industry	Plant Pest Control Branch - Biocontrol	Protects Hawaii's agricultural enterprises and natural resources by biological control of insect, weed, disease, and snail pests which are currently established or which may enter the State and cause economic losses. Conducts worldwide searches for natural enemies (beneficial organisms and microorganisms) of agricultural pests established in Hawaii. Receives, evaluates, propagates, and distributes beneficial organisms for use in the biological control of agricultural and forest pests in the State. Researches the establishment of the beneficial insects and plant pathogens in the State and their effect on agriculture. Conducts inspections and queen bee certifications for commercial bee	AGR 122	24	HAR 4-69A; HRS 141-3, 152
Plant Industry	Plant Pest Control Branch - Chemical/Mechanical Control	Safeguards crop and range lands from the encroachment of noxious weeds and other pests through chemical and mechanical control and eradication of such pests. Protects the State against the introduction of noxious weeds and farmers and growers from sale of low-quality seeds.	AGR 122	25	HAR 4-67, 4-68, 4-69A; HRS 141-3, 150, 152
Plant Industry	Plant Pest Control Branch - USDA CAPS	Organizes, manages, initiates, conducts, and reports on surveys for plant pests to fulfill the requirements of the Federally-funded USDA	AGR 122	36	HAR 4-68, 4-69A; HRS 141-3, 152

Department of Agriculture
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide	
				Priority	Statutory Reference
Plant Industry	Plant Industry Division Administration	Manages the three Branches of the Plant industry Division and provides clerical and administrative support services to the Division.	AGR 122	38	HAR 4-66, 4-67, 4-68, 4-69A, 4-70, 4-71, 4-72, 4-73; HRS ; HRS 141-3, 149A, 150, 150A, 152
Plant Industry	Plant Quarantine Branch - Administration	Manages the Plant Quarantine Branch and provides clerical and administrative support services to the Branch.	AGR 122	39	HAR 4-70, 4-71, 4-72, 4-73; HRS 150A
Plant Industry	Plant Pest Control Branch - Administration	Manages the Plant Pest Control Branch and provides clerical and administrative support services to the Branch.	AGR 122	42	HAR 4-68, 4-69A; HRS 141-3, 150, 152
Plant Industry	Plant Pest Control Branch - USDA CAPS	Other operating expenses for Plant Pest Control Branch to conduct the Federally-funded USDA Cooperative Agricultural Pest Survey (CAPS) Infrastructure agreement.	AGR 122	44	HAR 4-68, 4-69A; HRS 141-3, 152
Animal Industry	Animal Quarantine Branch Management	Provides: administrative, budget, fiscal, operations, human resources and related legislative/legal oversight for branch. Ensures branch operations to protect animal and public health from rabies, alien pest and associated diseases through import regulation, quarantine and inspection.	AGR 131	21	Chapter 142, HRS
Animal Industry	Animal Quarantine Veterinary & Animal Health Services	Examines, diagnosis, treats and ensures the health of animals at the State's quarantine facility. Reviews health documents, ensures entry requirements are completed for release, issues permits, qualifies and generates and maintains health and related records in animal quarantine qualification system. Obtains lab samples; conducts simple laboratory tests.	AGR 131	29	Chapter 142, HRS
Animal Industry	Animal Quarantine Accounting & Clerical Services	Conducts data entry, collects fees, evaluates documents and manages digital and all written records, provides customer service and disseminates information. Generates, maintains and reconciles all financial accounts and reports, manages accounts receivable, area use agreements and billing	AGR 131	31	Chapter 142, HRS

Department of Agriculture
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide	Statutory Reference
				Priority	
Animal Industry	Animal Quarantine Animal Quarantine Operations	Oversees safety programs, schedules, manages the Animal Care, Building Maintenance and Ground Units for the branch. Ensures: quality care for animals under quarantine; movement of animals entering, transiting through, and releasing from quarantine; procures, stocks and disburses equipment, PPE and supplies.	AGR 131	32	Chapter 142, HRS
Animal Industry	Animal Quarantine Animal Care	Provides daily feeding and care for dogs and cats quarantined to prevent the entry of rabies into the State. Observes and monitors animals under quarantine for signs of rabies and other illnesses. Assit veterinary services with handling. Transports animals between department facilities, cargo facilities and private veterinary facilities.	AGR 131	34	Chapter 142, HRS
Animal Industry	Animal Quarantine Building Maintenance	Provides construction and maintenance services to the animal quarantine program and Animal Industry Division. Repairs, fabricates and builds structures and buildings on the division Halawa property and other locations.	AGR 131	46	
Animal Industry	Animal Quarantine Groundskeeping	Performs grounds keeping tasks such as mowing, weeding, clipping and trimming plants at the Animal Industry facility at Halawa; and removes debris and clears fence lines. Assists with security by monitoring the grounds during the course of daily activities.	AGR 131	48	
Animal Industry	Animal Quarantine Janitorial	Performs janitorial tasks including, cleaning, sweeping, mopping, vacuuming, sanitizing, disinfecting public, employee and office facilities in AQS building. Transports interoffice mail between branch and other division facilities.	AGR 131	57	
Animal Industry	Animal Disease Control Branch Secretary	Provides clerical, typing, procurement, dissemination of information and other administrative support services to the ADC branch staff	AGR 132	3	Chapter 142, HRS
Animal Industry	Administration	Provides division administrative, budget, fiscal, organization, human resources oversight and manging legislative/legal issues with AG consultation. Assures branches performing effectively via managers. Division Administartor serves as State Animal Health Official for national organization responsible for participsting, communicating and directing activities for animal disease and production issues.	AGR 132	17	Chapter 142, HRS Chapter 161, HRS
Animal Industry	Animal Disease Control Branch Management	Provides: administrative, budget, fiscal, operations and human resources oversight for branch. Ensures branch operations to investigate, control, eradicate, and prevent livestock, poultry, aquatic and other production animal diseases to promote the health and economic well-being of livestock industries in Hawaii.	AGR 132	19	Chapter 142, HRS Chapter 161, HRS

Department of Agriculture
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Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide	Statutory Reference
				Priority	
Animal Industry	Administration Secretary	Provides clerical, typing, procurement, dissemination of information and other administrative support services to the division's staff.	AGR 132	30	Chapter 142, HRS Chapter 161, HRS
Animal Industry	Animal Disease Control Branch Disease Surveillance & Investigation Livestock and Aquatic Sections	Conducts field inspections of animals Provides advisory and health management services to the aquaculture and livestock industry and State agencies. Conducts examinations and collects samples for disease surveillance and to identify disease incursions that constitute a threat to the State's aquaculture and livestock and poultry industry. Investigates diseases and disorders and provide disease identification and pathology services to the aquaculture community for species that are currently cultured and/or under investigation for culture in Hawaii. Develops and implement plans to control aquatic and terrestrial animal disease outbreaks.	AGR 132	33	Chapter 142, HRS Chapter 161, HRS
Animal Industry	Animal Disease Control Branch Hawaii and Maui Districts	Responsible for Hawaii & Maui Districts: Conducts examinations, collects samples and performs field tests for disease surveillance and to identify disease incursions that constitute a threat to public health and the State's livestock and poultry industry. Develops and implements plans to control animal disease outbreaks. Provides disease control assistance to the livestock and poultry industries and various government agencies.	AGR 132	34	Chapter 142, HRS Chapter 161, HRS
Animal Industry	Veterinary Laboratory	Provides laboratory and diagnostic support services involving poultry, swine, dairy and other livestock and aquaculture for industries, practicing veterinarians, animal quarantine branch and other government agencies. Performs pathology, histopathology, bacteriology, parasitology, and serology. Lab Director serves as state representative to national American Association of Veterinary Laboratory Diagnosticians.	AGR 132	35	Chapter 142, HRS
Animal Industry	Animal Disease Control Branch Import Receiving and Compliance Section	Conducts physical inspection of animals entering the State for illness and pests through various airports and seaports, and reviews animal health documents travel documents and import permits to ensure compliance with importation laws and entry requirements. Assists the animal quarantine personnel with pet releases at the Honolulu International Airport. Investigates incidents of smuggled animals and animals suspected of exposure to disease, and detains animals requiring quarantine or are refused entry into the State.	AGR 132	37	Chapter 142, HRS Chapter 161, HRS

Department of Agriculture
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide	Statutory Reference
				Priority	
Animal Industry	Animal Disease Control Branch Livestock Inspectors	Conducts field and import inspections of animals confined to quarantine and/or provisional quarantine and assists with testing and eradication of animal pests and disease. Collects laboratory samples. Investigates incidents of smuggled animals and animals suspected of exposure to disease, and detains animals requiring quarantine or are refused entry into the State. Assists the Animal Quarantine and other Division programs in detecting pests and diseases in imported and/or quarantined animals.	AGR 132	44	Chapter 142, HRS Chapter 161, HRS
Animal Industry	Animal Disease Control Branch Animal Care	Receives animal deliveries from airlines and provides daily feeding and care for all animals imported into the State through the Honolulu International Airport. Observes and monitors animals under quarantine for signs of rabies and other illnesses. Release imported animals to owners. Transports animals between department facilities, private veterinary facilities, airline cargo and other facilities.	AGR 132	45	Chapter 142, HRS
Animal Industry	Animal Disease Control Branch Hawaii District	Responsible for Hawaii District: Assist Hawaii District VMO with examinations, implementing disease control and prevention plans, collecting samples and performing field tests for disease surveillance and to identify disease incursions that constitute a threat to public health and the State's livestock and poultry industry.	AGR 132	47	Chapter 142, HRS Chapter 161, HRS
Animal Industry	Animal Disease Control Branch Maui District	Responsible for Maui District: Assist Maui District VMO with examinations, implementing disease control and prevention plans, collecting samples and performing field tests for disease surveillance and to identify disease incursions that constitute a threat to public health and the State's livestock and poultry industry.	AGR 132	49	Chapter 142, HRS Chapter 161, HRS
Animal Industry	Janitorial Services	Performs janitorial tasks including, cleaning, sweeping, mopping, vacuuming, sanitizing, disinfecting public, employee and office facilities in AI Administration building. Transports interoffice mail between branch and other division facilities.	AGR 132	56	
Agricultural Resource Management	ARMD Administration	Provides administrative oversight, budget and fiscal planning, and human resource services to the division.	AGR 141	3	Act 306/SLH 1987
Agricultural Resource Management	Agricultural Infrastructure Branch	Provides management and distribution of irrigation water, and engineering/capital improvement project oversight for all division's CIP.	AGR 141	5	Act 306/SLH 1989
Agricultural Resource Management	Agricultural Lands Branch	Provides agricultural lands disposition and management for Ag Parks, Non-Ag Parks, and Facilities programs.	AGR 141	7	Act 222& 90/SLH 1986 & 2003

Department of Agriculture
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide		Statutory Reference
				Priority		
Quality Assurance Division	Quality and Price Assurance- Commodities	Provides fee-for-service certification activities for quality and condition of agricultural commodities, auditing and certifying applicants are following good agricultural practices/good handling practices, maintain food security and product traceability performed by temporary inspectors at the request of the users of the service. Activities include the inspection and certification of coffee, identity and purity of seed, agricultural commodities such as non-GMO papaya, traceability and food safety.	AGR 151	51		(Chapter 147-101, HRS)
Quality Assurance Division	Quality and Price Assurance- Seafood/Meat Inspection	Conducts inspections upon request per agreement with USDA Agricultural Marketing Service, and, U.S. Department of Commerce Seafood Inspection Program.	AGR 151	54		(Chapter 29-14, HRS)
Quality Assurance Division	Quality and Price Assurance- Administration	Plans, directs, coordinates and manages the services and activities of the statewide Commodities Branch. The function of the Commodities Branch is to improve the market quality of agricultural commodities and promote fair trade and honesty in the marketing of farm products. The branch provides certification for fee services, enforces laws pertaining to quality and condition of agricultural commodities, issues licenses for dealers in farm produce, conducts food safety audits and administers the Milk Control program. Commodities under the jurisdiction of the branch include fresh and processed fruits and vegetables, macadamia nuts and coffee, shell eggs, animal feeds, honey, seafood products, and milk.	AGR 151	50		(Chapter 145, Chapter 147, HRS)
Quality Assurance Division	Quality and Price Assurance- Milk Control	Regulates milk industry in Oahu and Hawaii; establish minimum price to producers; establish and manage production quotas; determine monthly payroll; evaluate milk disposition and usage and tabulate monthly retail prices of milk. Funds are used to cover salary and expenses related to administration and operation of the Milk Control program.	AGR 151	58		(Chapter 157-29, HRS)
Animal Industry	Aquaculture Development Program/ Aquaculture & Livestock Support Services	Develops sustainable and profitable commercial aquaculture and livestock industries, provides statewide planning and coordination of aquaculture development activities, encourage diversity of products, improve management practices and technologies, assist with procurement of production related infrastructure and resources, and provide direct assistance with regulations, disease prevention, marketing and new business development.	AGR 153	27		141-2.5 HRS establishes ADP
Agricultural Development	Administration	Promotes the economic viability of Hawaii's agriculture by providing relevant statistics and expanding marketing opportunities	AGR 171	14		141-1

Department of Agriculture
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide	
				Priority	Statutory Reference
Agricultural Development	Market Development	Facilitate the economic development of the agriculture industry by creating, coordinating, managing and executing activities, in collaboration with non-profits, public and private entities in support of agricultural commodity groups and associations. Seeks, applies for and administers federal grants to support farmers, ranchers and producers in Hawaii. Manages the state branding programs - the Seal of Quality Program and the Made in Hawaii with Aloha logo and the call-to-action Buy Local, It Matters campaign. Is the Hawaii representative to the Western United States Agricultural Trade Association that funds marketing of Hawaii agricultural products in international markets. Conducts HDOA outreach statewide offering assistance to farmers, ranchers and producers.	AGR 171	15	141-1
Agricultural Development	Agricultural Statistics	Collects and compiles agricultural data in Hawaii and converting them into accurate and useful statistics	AGR 171	52	141-1
Agricultural Development	Market Analysis & News	Conducts market, economic, and business analyses of new and current agricultural issues in Hawaii	AGR 171	53	141-1
General Admin for Agriculture	General Administration- Chairperson's Office	Provide leadership; plan, coordinate, and manage activities of the Department	AGR 192	1	
General Admin for Agriculture	General Administration- Administrative Services Office	Provide fiscal, human resources, IT, budget and property management support activities for the department.	AGR 192	2	
Quality Assurance Division	Measurement Standards	Provides inspection, licensing, calibrating, certification, and investigating services to assure accuracy of measurement, packaging, labeling and pricing of commercial goods to prevent unfair practices. The Branch is responsible for certifying that all scales, petroleum pumps, taximeters, other measuring devices used in retail transactions are accurate and properly registered for use in the state, and the inspection of packaging and labeling is in conformance to specifications, tolerances, quality and quantity content.	AGR 812	59	(Chapter 486, HRS)
Quality Assurance Division	Measurement Standards	Plans, directs, coordinates and manages the services and activities of the statewide Measurement Standards Branch. Provides services 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, calibrating, and investigating complaints.	AGR 812	60	(Act 73, SLH 2010; Chapter 141, HRS)

Department of Agriculture
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide	
				Priority	Statutory Reference
Plant Industry	Pesticides Branch - Registration and Education	Licenses pesticides, tests the competency of restricted use pesticide applicators and distributors, and educates distributors and applicators.	AGR 846	13	HAR 4-66, HRS 149A
Plant Industry	Pesticides Branch - Enforcement	Conducts inspections of pesticide distributors and users to determine compliance with the appropriate State and Federal laws and rules. Develops inspection strategies. Evaluates applications for single purchase permits and for aerial spraying of restricted use pesticides.	AGR 846	20	HAR 4-66, HRS 149A
Plant Industry	Pesticides Branch - Case Preparation	Reviews all pesticide sales records and use inspection reports; makes preliminary determination of enforcement action to be taken and drafts appropriate warning notice, as well as stop sale, civil penalty, or license/certification suspension documents. Reports all enforcement actions to the Environmental Protection Agency (EPA) and updates the EPA on potential areas.	AGR 846	23	HAR 4-66, HRS 149A
Plant Industry	Pesticides Branch - Chemical Analysis	Provides chemical analysis services to various programs within the Department of Agriculture (except Animal Industry, which has a chemist on staff within the Division). Analyses are focused on pesticide formulations and residues in environmental samples taken by the Pesticides Branch, Plant Industry Division and on adulteration of feed samples taken by the Commodities Branch, Quality Assurance Division.	AGR 846	26	HAR 4-66, HRS 149A
Plant Industry	Pesticides Branch - Program Compliance	Administers Federal grants, serves as the branch safety officer, conducts consistency reviews of registration, certification and enforcement actions, and provides technical reviews of complex or controversial issues.	AGR 846	28	HAR 4-66, HRS 149A
Plant Industry	Pesticides Branch - Administration	Manages the Pesticides Branch.	AGR 846	40	HAR 4-66, HRS 149A
Plant Industry	Pesticides Branch - Administration	Provides clerical and administrative support services to the Pesticides Branch.	AGR 846	42	HAR 4-66, HRS 149A
Agricultural Loan Division	Financial Assistance For Agriculture	Loan analysis, processing, closing, servicing, collections, and accounting.	AGR101	11	Chapter 155, HRS

Department of Agriculture
Department-Wide Totals

Table 2

Fiscal Year 2024					
Budget Acts Appropriation	Reductions	Additions		Total FY24	MOF
\$ 27,151,916.00	\$ (2,115,190.00)			\$ 25,036,726.00	A
\$ 16,502,957.00				\$ 16,502,957.00	B
\$ 2,151,568.00				\$ 2,151,568.00	N
\$ 6,859,322.00				\$ 6,859,322.00	P
\$ 847,240.00				\$ 847,240.00	T
\$ 212,095.00				\$ 212,095.00	U
\$ 10,744,555.00				\$ 10,744,555.00	W
\$ 64,469,653.00	\$ (2,115,190.00)	\$ -	\$ -	\$ 62,354,463.00	Total
Fiscal Year 2025					
Budget Acts Appropriation	Reductions	Additions		Total FY25	MOF
\$ 20,005,346.00		\$ 2,092,876.00		\$ 22,098,222.00	A
\$ 16,924,472.00		\$ 733,076.00		\$ 17,657,548.00	B
\$ 2,151,568.00				\$ 2,151,568.00	N
\$ 6,859,322.00				\$ 6,859,322.00	P
\$ 883,978.00	\$ (71,016.00)			\$ 812,962.00	T
\$ 212,095.00				\$ 212,095.00	U
\$ 10,603,847.00	\$ (420,151.00)			\$ 10,183,696.00	W
\$ 57,640,628.00	\$ (491,167.00)	\$ 2,825,952.00	\$ -	\$ 59,975,413.00	Total

Department of Agriculture
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY24)			As budgeted (FY25)			Governor's Submittal (FY24)				Governor's Submittal (FY25)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
AGR 101	Financial Assistance	A	9.00		\$ 838,883	9.00		\$ 864,438	9.00		\$ 838,883	-	9.00		\$ 864,438	-
	for Agriculture	W			\$ 5,500,000						\$ 5,500,000	-			\$ 5,500,000	-
AGR 122	Plant Pest and	A	68.00		\$ 8,625,407	68.00		\$ 6,246,207	68.00		\$ 8,625,407	-	68.00		\$ 6,246,207	-
	Disease Control	B	46.00		\$ 8,711,874	46.00		\$ 8,915,791	46.00		\$ 8,711,874	-	46.00		\$ 8,915,791	-
		P			\$ 528,412			\$ 528,412			\$ 528,412	-			\$ 528,412	-
		T			\$ 512,962			\$ 512,962			\$ 512,962	-			\$ 512,962	-
		U			\$ 212,095			\$ 212,095			\$ 212,095	-			\$ 212,095	-
		W			\$ 50,360			\$ 50,360			\$ 50,360	-			\$ 30,360	-
AGR 131	Rabies Quarantine	B	32.32		\$ 4,536,462	32.32		\$ 4,739,711	32.32		\$ 4,536,462	-	32.32		\$ 5,472,787	15%
AGR 132	Animal Disease	A	22.68		\$ 2,277,433	22.68		\$ 2,336,355	22.68		\$ 2,277,433	-	22.68		\$ 2,336,355	-
	Control	B			\$ 47,802			\$ 47,802			\$ 47,802	-			\$ 47,802	-
		P			\$ 438,438			\$ 434,438			\$ 438,438	-			\$ 438,438	-
AGR 141	Agricultural	A	19.00		\$ 6,746,432	19.00		\$ 1,793,732	19.00		\$ 6,746,432	-	19.00		\$ 1,793,732	-
	Resource	B	13.50		\$ 2,821,971	13.50		\$ 2,836,320	13.50		\$ 2,821,971	-	13.50		\$ 2,836,320	-
	Management	W	7.50		\$ 1,334,766	7.50		\$ 1,361,087	7.50		\$ 1,334,766	-	7.50		\$ 1,361,087	-
AGR 151	Quality and Price	A	20.00		\$ 1,523,734	20.00		\$ 1,559,799	20.00		\$ 1,523,734	-	24.50		\$ 1,834,959	18%
	Assurance	B	1.00		\$ 244,848	1.00		\$ 244,848	1.00		\$ 244,848	-	1.00		\$ 244,848	-
		N			\$ 100,000			\$ 100,000			\$ 100,000	-			\$ 100,000	-
		P			\$ 138,624			\$ 138,624			\$ 138,624	-			\$ 138,624	-
		T			\$ 300,000			\$ 300,000			\$ 300,000	-			\$ 300,000	-
		W		6.50	\$ 530,898	6.50		\$ 547,999		6.50	\$ 530,898	-			\$ 127,848	-77%
AGR 153	Aquaculture Dev.	A	7.00		\$ 969,259	7.00		\$ 977,419	7.00		\$ 969,259	-	7.00		\$ 977,419	-
		B			\$ 125,000			\$ 125,000			\$ 125,000	-			\$ 125,000	-
AGR 171	Agricultural	A	11.00		\$ 1,020,779	11.00		\$ 1,059,294	11.00		\$ 1,020,779	-	11.00		\$ 1,779,294	-
	Development	B			\$ 15,000			\$ 15,000			\$ 15,000	-			\$ 15,000	-
		N	0.75		\$ 2,051,568	0.75		\$ 2,051,568	0.75		\$ 2,051,568	-	0.75		\$ 2,051,568	-
		P	1.25		\$ 5,289,219	1.25		\$ 5,289,219	1.25		\$ 5,289,219	-	1.25		\$ 5,289,219	-
AGR 192	General Admin for	A	31.00		\$ 3,974,146	31.00		\$ 3,900,497	31.00		\$ 3,974,146	-	31.00		\$ 4,945,713	27%
	Agriculture	T	1.00		\$ 34,278	1.00		\$ 71,016	1.00		\$ 34,278	-	-		\$ -	-100%
AGR 812	Measurement	A	10.00		\$ 697,180	10.00		\$ 717,480	10.00		\$ 697,180	-	10.00		\$ 769,980	7%
	Standards															
AGR 846	Pesticides	A	7.00		\$ 478,663	7.00		\$ 550,125	7.00		\$ 478,663	-	7.00		\$ 550,125	-
		P	2.00	1.00	\$ 464,629	2.00	1.00	\$ 464,629	2.00	1.00	\$ 464,629	-	2.00	1.00	\$ 464,629	-
		W	18.00	2.00	\$ 3,328,531	18.00	2.00	\$ 3,144,401	18.00	2.00	\$ 3,328,531	-	18.00	2.00	\$ 3,144,401	-

Department of Agriculture
Budget Decisions

Table 4

Prog ID	Sub-Org	Type of Request	Description of Request	MOF	Priority #	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
						FY24			FY25			FY24			FY25			FY24			FY25		
						Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
AGR 122	EB	OR	Add personnel costs from Pest Inspection, Quarantine and Eradication fund to general fund	A	1				46.00		\$ 2,967,852				0.00	\$ -				0.00		\$ -	
AGR 122	EB	OR	Delete personnel costs from Pest Inspection, Quarantine and Eradication fund	B	2				(46.00)		\$ (2,784,991)				0.00	\$ -				0.00		\$ -	
AGR 141	HA	OR	Add personnel costs from revolving funds to general funds	A	3				8.00		\$ 434,328				0.00	\$ -				0.00		\$ -	
AGR 141	HA	OR	Transfer personnel cost to general funds reallocate ceiling to other current expenses	W	4				(8.00)		\$ -				0.00	\$ -				0.00		\$ -	
AGR 151	BB	OR	Add personnel costs from Certification Services revolving fund to general funds	A	5				6.50		\$ 275,160				0.00	\$ -				6.50		\$ 275,160	
AGR 151	BB	OR	Delete personnel costs from Certification Services revolving fund	W	6				(6.50)		\$ (420,151)				0	\$ -				(6.50)		\$ (420,151)	
AGR 192	AA	OR	Program Specialist V position	A	7				1.00		\$ 41,532				0.00	\$ -				0.00		\$ -	
AGR 192	AA	OR	Delete unsupported trust-funded Program Specialist V position	T										(1.00)	\$ (71,016)				(1.00)		\$ (71,016)		
AGR 171	BE	OR	Two program Specialist V positions	A	8				2.00		\$ 83,064				0.00	\$ -				0.00		\$ -	
AGR 846	EE	OR	Add positions from Pesticides Use revolving fund and add additional positions	A	9				13.00		\$ 682,180				0.00	\$ -				0.00		\$ -	
AGR 846	EE	OR	Delete personnel from PURF	W	10				(7.00)		\$ (749,576)				0.00	\$ -				0.00		\$ -	
AGR 151	BB	OR	Funding for ACMS and Office Asst	A	11						\$ 54,444					\$ -						\$ -	
AGR 151	BB	OR	Delete unfunded position counts	A										(2.00)	\$ -				(2.00)			\$ -	
AGR 192	AA	OR	Funds for HR Assistant, Account Clerk and Planners	A	12						\$ 132,816					\$ 45,216						\$ 45,216	
AGR 171	BE	OR	Funds for marketing Hawaii Agricultural products	A	13						\$ 400,000					\$ -						\$ -	
AGR 812	CA	OR	Funds for software and motor vehicle	A	14						\$ 95,418					\$ 52,500						\$ 52,500	
AGR 122	EA	OR	Seeds, tissue culture and germplasm program	A	15						\$ 7,000,000					\$ -						\$ -	
AGR 122	EC	OR	Increase biocontrol program capacity	A	16				4.00		\$ 737,239				0.00	\$ -				0.00		\$ -	
AGR 192	AA	OR	Funds for Da Bux program	A	17						\$ 2,000,000					\$ 1,000,000						\$ 1,000,000	
AGR 171	BD	OR	Funds for research statistician and surveys	A	18				1.00		\$ 189,148				0.00	\$ -				0.00		\$ -	
AGR 171	BE	OR	Food hub expansion project	A	19						\$ 14,000,000					\$ -						\$ -	
AGR 171	BE	OR	Farm to foodbank program	A	20						\$ 15,000,000					\$ 1,000,000						\$ 720,000	
AGR 122	EA	OR	Accountant I position to manage grants, Planner IV to manage projects	A	21				2.00		\$ 60,696				0.00	\$ -				0.00		\$ -	
AGR 141	HA	OR	Additional funds for irrigation operations- other current expenses, equipment and motor vehicles	A	22						\$ 1,909,535					\$ -						\$ -	
AGR 122	EB	OR	Testing and inspection reimbursement program	A	23						\$ 10,000,000					\$ -						\$ -	
AGR 122	ED	OR	Enhance pest detection and control	A	24						\$ 873,434					\$ -						\$ -	
AGR 122	EA	OR	Compost reimbursement program	A	25				1.00		\$ 531,548				0.00	\$ -				0.00		\$ -	
AGR 132	DC	OR	Funds for motor vehicles (3)	A	26						\$ 120,849					\$ -						\$ -	
AGR 153	CD	OR	Funds for motor vehicle	A	27						\$ 42,918					\$ -						\$ -	
AGR 101	GA	OR	Establish ceiling for emergency loan program	W	28						\$ 1,500,000					\$ -						\$ -	
AGR 131	DB	OR	Increase ceiling for Animal Information System, motor vehicle	B	29						\$ 733,076					\$ 733,076						\$ 733,076	
AGR 846	EE	OR	Increase ceiling for pesticides disposal program and motor vehicles	W	30				1.00		\$ 686,818				0.00	\$ -				0.00		\$ -	

Department of Agriculture
Proposed Budget Reductions

Table 5

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY24</u>			<u>FY25</u>			<u>FY24 Restriction (Y/N)</u>
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
AGR 192	AA	Delete trust funded Program Specialist position and funds	None, trust funds not available for position	T				(1.00)		(71,016)	N

Department of Agriculture
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY24			FY25			
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
AGR 131	DB	NG	1	5	Increase special fund ceiling for improvements to the Animal Information System (AIS) and motor vehicle replacement	Improvements to the AIS will benefit staff and the public by providing timely reduce processing times for imported animals; motor vehicle to be replaced in almost 20 years old and requires costly repairs	B							733,076
AGR 192	AA	AR	1	1	Funding for Account Clerk IV position	Position is needed 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.	A							45,216
AGR 192	AA	AR	2	2	Funding for Da Bux program	The Da Bux program allows Supplemental Nutrition Assistance Program (SNAP) program 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.	A							1,000,000
AGR 192	AA	AR	3	3	Funding for Farm to Foodbank program	The Farm to Food Bank program will seek to contract food banks across the state to purchase local produce either on long term contracts to allow growth of the sector, along with emergency purchases to reduce glut circumstances which reduces farmer viability due to over supply from natural causes. This also creates better equity, allowing those most food insecure to also access fresh nutritious Hawaii grown items.	A							720,000
AGR 812	CA	AR	1	4	Funds for software upgrade and licensing	WinWam software used by the Measurement Standards program needs to be upgraded since it is outdated and not up to current security standards.	A							52,500

Department of Agriculture
FY 2022 - FY 2024 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
FY 22	AGR 161	KA	A	\$ 1,104,521	\$ 300,000	\$ 804,521	27.16%	Funds budgeted for other current expenses; revolving funds utilized for necessary expenditures
FY 22	AGR 171	BE	A	\$ 825,473	\$ 80,000	\$ 745,473	9.69%	Funds budgeted for marketing contracts; reduced number of projects undertaken for FY 22
FY 22	AGR 192	AA	A	\$ 3,068,304	\$ 195,325	\$ 2,872,979	6.37%	Funds budgeted for for various projects; reduced number of projects funded in FY 22
FY 22	AGR 812	CA	A	\$ 692,016	\$ 100,000	\$ 592,016	14.45%	Funds budgeted for other current expenses; no impact
FY 23	AGR 122	EC	A	\$ 963,242	\$ 425,000	\$ 538,242	44.12%	Funds budgeted for biosecurity projects; special funds used for essential projects
FY 23	AGR 153	CD	A	\$ 953,119	\$ 100,000	\$ 853,119	10.49%	Funds budgeted for aquaculture projects; reduced scope for projects undertaken
FY 23	AGR 192	AA	A	\$ 3,616,364	\$ 681,120	\$ 2,935,244	18.83%	Funds budgeted for various priority agricultural projects; reduce number of projects funded
FY 23	AGR 846	EE	A	\$ 1,204,933	\$ 400,000	\$ 804,933	33.20%	Funds budgeted for pesticides disposal program; other funds utilized to initiate program
FY 24	AGR 101	GA	A	\$ 838,883	\$ 67,111	\$ 771,772	8.00%	Delay filling vacant positions
FY 24	AGR 122	EA	A	\$ 498,478	\$ 18,480	\$ 479,998	3.71%	Delay filling vacant positions
FY 24	AGR 122	EB	A	\$ 3,801,061	\$ 414,161	\$ 3,386,900	10.90%	Delay filling vacant positions
FY 24	AGR 122	EC	A	\$ 1,024,242	\$ 20,231	\$ 1,004,011	1.98%	Delay filling vacant positions
FY 24	AGR 122	ED	A	\$ 801,626	\$ 37,161	\$ 764,465	4.64%	Delay filling vacant positions
FY 24	AGR 132	DC	A	\$ 1,616,323	\$ 182,195	\$ 1,434,128	11.27%	Delay filling vacant positions
FY 24	AGR 141	HA	A	\$ 1,746,432	\$ 139,715	\$ 1,606,717	8.00%	Delay filling vacant positions
FY 24	AGR 151	BB	A	\$ 1,305,135	\$ 121,898	\$ 1,183,237	9.34%	Delay filling vacant positions
FY 24	AGR 153	CD	A	\$ 969,259	\$ 77,540	\$ 891,719	8.00%	Delay filling vacant positions
FY 24	AGR 171	BA	A	\$ 196,141	\$ 10,536	\$ 185,605	5.37%	Delay filling vacant positions
FY 24	AGR 171	BC	A	\$ 133,343	\$ 27,368	\$ 105,975	20.52%	Delay filling vacant positions
FY 24	AGR 171	BD	A	\$ 241,692	\$ 6,383	\$ 235,309	2.64%	Delay filling vacant positions
FY 24	AGR 171	BE	A	\$ 449,598	\$ 37,375	\$ 412,223	8.31%	Delay filling vacant positions
FY 24	AGR 192	AA	A	\$ 3,971,646	\$ 310,968	\$ 3,660,678	7.83%	Delay filling vacant positions; reduce number of projects funded
FY 24	AGR 812	CA	A	\$ 697,180	\$ 55,775	\$ 641,405	8.00%	Delay filling vacant positions
FY 24	AGR 846	EE	A	\$ 478,663	\$ 38,293	\$ 440,370	8.00%	Delay filling vacant positions

Department of Agriculture
Emergency Appropriation Requests

Table 8

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

Department of Agriculture
Expenditures Exceeding Appropriation Ceilings in FY23 and FY24

Table 9

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

Department of Agriculture
 Intradepartmental Transfers in FY23 and FY24

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
NONE										

Department of Agriculture
Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
192	AA	10/14/2023		2816	DEPARTMENTAL PERSONNEL OFFICER II	N	EM03	35	P	1.00	A	\$123,732	\$123,732	Y	N	N/A	N/A	1
192	AA	5/13/2023		2819	OFFICE SERVICES SUPERVISOR	N	SR14	3	P	1.00	A	\$46,464	\$44,268	Y	N	N/A	N/A	2
192	AA	7/1/2022		123190	ADMINISTRATIVE ASSISTANT V	N	SR24	13	P	1.00	A	\$90,000	\$86,724	Y	Y	2	N/A	3
122	EB	5/1/2019		5974	PLANT QUARANTINE MANAGER	N	EM05	35	P	1.00	A	\$150,000	\$106,836	Y	N	N/A	Temp Assignment	4
101	GA	3/1/2022		19303	AGRICULTURAL LOAN ADMINISTRATOR	N	EM07	35	P	1.00	A	\$128,681	\$119,880	Y	Y	2	N/A	5
141	HA	11/27/2019		47978	ENGINEER V	N	SR22	13	P	0.50	B	\$29,808	\$25,002	Y	N	N/A	N/A	6
141	HA	11/27/2019		47978	ENGINEER V	N	SR22	13	P	0.50	B	\$29,808	\$25,002	Y	N	N/A	N/A	6
141	HA	7/1/2022		123238	PLANNER V	N	SR24	13	P	1.00	A	\$75,588	N/A	Y	N	N/A	N/A	7
131	DB	6/4/2019		46453	VETERINARY PROGRAM MANAGER I	N	EM05	35	P	1.00	B	\$159,708	\$100,632	Y	N	N/A	N/A	8
846	EE	7/22/2021		122467	ENVIRONMENTAL HEALTH SPECIALIST III	N	SR20	13	P	1.00	W	\$47,100	\$53,064	Y	N	N/A	N/A	9
131	DB	8/22/2022		117058	LIVESTOCK INSPECTOR II	N	SR13	3	P	1.00	B	\$43,008	\$43,008	Y	Y	3	N/A	10
131	DB	11/1/2023		2913	LIVESTOCK INSPECTOR II	N	SR13	3	P	0.49	B	\$30,323	\$28,877	Y	N	N/A	N/A	11
131	DB	11/1/2023		2913	LIVESTOCK INSPECTOR II	N	SR13	3	P	0.51	A	\$31,561	\$30,055	Y	N	N/A	N/A	11
151	BB	9/14/2022		8529	AGRICULTURAL COMMODITIES MARKETING SPECIALIST III	N	SR20	13	P	1.00	A	\$55,092	\$42,756	Y	N	N/A	N/A	12
812	CA	12/31/2021		26178	MEASUREMENT STANDARDS INSPECTOR III	N	SR19	3	P	1.00	A	\$66,178	\$71,172	Y	N	N/A	N/A	13
122	EB	10/1/2021	12/1/2023	36652	PLANT QUARANTINE INSPECTOR IV	N	SR22	13	P	1.00	A	\$81,744	\$81,744	Y	N	N/A	Temp Assignment	14
122	ED	4/24/2018		7018	NOXIOUS WEED SPECIALIST VI	N	SR26	23	P	1.00	A	\$55,200	\$86,304	Y	N	N/A	N/A	15
122	ED	7/1/2018		24822	NOXIOUS WEED SPECIALIST IV	N	SR22	13	P	1.00	A	\$55,200	\$73,776	Y	N	N/A	N/A	16
122	EB	4/23/2022		120743	PLANT QUARANTINE INSPECTOR III	N	SR20	13	P	1.00	A	\$55,200	\$55,200	Y	N	N/A	N/A	17
122	EF	4/8/2017		118173	PLANT QUARANTINE INSPECTOR III	N	SR20	13	P	1.00	B	\$34,020	\$38,592	Y	N	N/A	N/A	18
122	EF	3/12/2020		118144	PLANT QUARANTINE INSPECTOR III	N	SR20	13	P	1.00	B	\$59,616	\$42,756	Y	N	N/A	N/A	19
122	EC	4/18/2022		118897	PEST CONTROL TECHNICIAN IV	N	SR15	3	P	1.00	A	\$39,540	\$38,220	Y	N	N/A	N/A	20
122	EC	8/1/2022		12462	ENTOMOLOGIST IV	N	SR22	13	P	1.00	A	\$68,556	\$65,916	Y	N	N/A	N/A	21
122	EC	12/31/2022		2842	AGRICULTURAL PEST CONTROL MANAGER	N	EM05	35	P	0.50	A	\$61,740	\$59,364	Y	N	N/A	Temp Assignment	22
122	ED	12/31/2022		2842	AGRICULTURAL PEST CONTROL MANAGER	N	EM05	35	P	0.50	A	\$61,740	\$59,364	Y	N	N/A	Temp Assignment	22
122	EF	4/23/2022		19418	PLANT QUARANTINE INSPECTOR III	N	SR20	13	P	1.00	B	\$47,100	\$53,064	Y	N	N/A	N/A	23
122	EC	1/8/2022		40350	PEST CONTROL TECHNICIAN III	N	SR11	3	P	1.00	A	\$36,564	\$36,564	Y	N	N/A	N/A	24
122	ED	7/3/2021		121920	PEST CONTROL TECHNICIAN III	N	SR11	3	P	1.00	A	\$36,564	\$32,460	Y	N	N/A	N/A	25
122	ED	11/16/2022		121919	PEST CONTROL TECHNICIAN III	N	SR11	3	P	1.00	A	\$54,468	\$51,876	Y	N	N/A	N/A	26

Department of Agriculture
 Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
122	EB	7/1/2021		2851	PLANT QUARANTINE INSPECTOR V	N	SR24	23	P	1.00	A	\$91,968	\$91,968	Y	N	N/A	Temp Assignment	27
122	EB	12/31/2021		43154	PLANT QUARANTINE INSPECTOR V	N	SR24	13	P	1.00	A	\$88,464	\$88,464	Y	N	N/A	Temp Assignment	28
122	EF	11/28/2015		118178	PEST CONTROL TECHNICIAN III	N	SR11	3	P	1.00	B	\$34,020	\$35,112	Y	N	N/A	N/A	29
122	EF	2/16/2012		118176	PEST CONTROL AID II	N	SR09	3	P	1.00	B	\$34,020	\$27,756	Y	N	N/A	N/A	30
122	EF	12/1/2016		118181	PEST CONTROL AID II	N	SR09	3	P	1.00	B	\$34,020	\$31,236	Y	N	N/A	N/A	31
122	EB	12/1/2020		12327	PLANT QUARANTINE INSPECTOR IV	N	SR20	13	P	1.00	A	\$47,196	\$47,196	Y	N	N/A	Temp Assignment	32
122	EC	10/22/2013		118281	PEST CONTROL TECHNICIAN III	N	SR11	3	T	1.00	P	\$34,020	\$30,036	Y	N	N/A	N/A	33
122	EC	3/4/2014		118280	ENTOMOLOGIST IV	N	SR22	13	T	1.00	P	\$52,956	\$49,308	Y	N	N/A	N/A	34
122	EC	9/1/2022		121287	PEST CONTROL TECHNICIAN III	N	SR11	3	P	1.00	A	\$39,816	\$36,564	Y	N	1	N/A	35
122	EF	7/1/2019		90003A	BOTANIST III	N	SR20	13	P	1.00	B	\$52,956	N/A	Y	N	N/A	N/A	36
122	EF	7/1/2019		90001A	ENTOMOLOGIST III	N	SR20	13	P	1.00	B	\$48,948	N/A	Y	N	N/A	N/A	37
131	DB	9/14/2020		32994	OFFICE ASSISTANT IV	N	SR08	3	P	1.00	B	\$49,020	\$32,016	Y	N	N/A	N/A	38
131	DB	5/21/2022		25096	OFFICE ASSISTANT IV	N	SR08	3	P	1.00	B	\$30,240	\$33,120	Y	N	N/A	N/A	39
132	DC	7/1/2022		124508	VETERINARY MEDICAL OFFICER II	N	SR26	13	P	1.00	A	\$74,124	\$-	Y	N	N/A	N/A	40
132	DC	1/30/2023		2829	VETERINARY MEDICAL OFFICER II	N	SR26	13	P	1.00	A	\$83,388	\$80,184	Y	N	N/A	Temp Assignment	41
132	DC	7/1/2022		124621	LIVESTOCK INSPECTOR II	N	SR13	3	P	1.00	A	\$43,068	\$-	Y	N	N/A	N/A	42
141	HA	7/17/2022		117790	PROPERTY MANAGER IV	N	SR22	13	P	1.00	B	\$77,100	\$74,136	Y	N	N/A	N/A	43
141	HA	1/13/2018		122156	ENGINEER V	N	SR22	13	P	1.00	A	\$90,660	\$56,064	Y	N	N/A	N/A	44
122	EA	7/1/2023		4688	PLANT INDUSTRY ADMINISTRATOR	N	EM08	35	P	1.00	A	\$166,800	\$160,380	Y	Y	1	N/A	45
171	BD	4/28/2020		122613	ECONOMIST VII	N	SR28	23	P	1.00	A	\$75,588	\$83,340	Y	N	N/A	N/A	46
846	EE	10/1/2021		30051	ENVIRONMENTAL HEALTH SPECIALIST III	N	SR20	13	T	1.00	P	\$47,100	\$49,080	Y	N	N/A	N/A	47
846	EE	8/5/2021		36578	ENVIRONMENTAL HEALTH SPECIALIST III	N	SR20	13	T	1.00	P	\$47,100	\$53,064	Y	N	N/A	N/A	48
141	HA	12/31/2022		9874	ACCOUNT CLERK III	N	SR11	3	P	0.50	B	\$24,228	\$23,076	Y	N	N/A	N/A	49
141	HA	12/31/2022		9874	ACCOUNT CLERK III	N	SR11	3	P	0.50	W	\$24,228	\$23,076	Y	N	N/A	N/A	50
171	BC	10/1/2022		13199	RESEARCH STATISTICIAN III	N	SR20	13	P	1.00	A	\$56,280	\$54,120	Y	N	N/A	N/A	51
846	EE	9/8/2021		123035	ENVIRONMENTAL HEALTH SPECIALIST III	N	SR20	13	T	1.00	W	\$48,948	\$47,196	Y	N	N/A	N/A	52
846	EE	12/1/2022		123036	ENVIRONMENTAL HEALTH SPECIALIST III	N	SR20	13	T	1.00	W	\$56,280	\$52,044	Y	N	N/A	N/A	53
141	HA	3/25/2022		9877	IRRIGATION SYSTEM SERVICE WORKER I	N	BC05	1	P	1.00	W	\$53,652	\$51,096	Y	Y	1	N/A	54
141	HA	5/1/2023		122475	AGRICULTURAL LAND PROGRAM MANAGER	N	EM05	35	P	1.00	B	\$141,940	\$136,260	Y	N	N/A	N/A	55
171	BA	6/16/2023		124914	SECRETARY III	N	SR16	63	T	1.00	A	#N/A	N/A	Y	N	N/A	N/A	56
131	DB	7/31/2023		10800	QUARANTINE ANIMAL CARETAKER III	N	WS07	1	P	1.00	B	\$62,148	\$62,148	Y	N	N/A	N/A	57
171	BE	5/1/2015		13201	ECONOMIC DEVELOPMENT SPECIALIST IV	N	SR20	13	P	0.25	N	\$12,327	\$12,327	Y	N	1	N/A	58
171	BE	5/1/2015		13201	ECONOMIC DEVELOPMENT SPECIALIST IV	N	SR20	13	P	0.75	P	\$36,981	\$36,981	Y	N	1	N/A	58

Department of Agriculture
Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
192	AA	8/1/2023		4657	ADMINISTRATIVE SERVICES OFFICER	N	EM05	35	P	1.00	A	\$167,460	\$167,460	Y	N	N/A	Temp Assignment	59
122	EB	8/21/2021		2848	PLANT QUARANTINE INSPECTOR IV	N	SR22	13	P	1.00	A	\$62,136	\$62,136	Y	N	N/A	Temp Assignment	60
192	AA	2/28/2019		42005	HUMAN RESOURCES SPECIALIST III	N	SR20	73	P	1.00	A	\$43,260	\$47,100	Y	Y	1	N/A	61
846	EE	7/3/2023		44101	ENVIRONMENTAL HEALTH SPECIALIST III	N	SR20	13	P	1.00	W	\$58,560	\$56,280	Y	Y	1	N/A	62
192	AA	1/1/2019		120398	PLANNER V	N	SR22	13	P	1.00	A	\$45,984	N/A	Y	N	N/A	N/A	63
141	HA	8/21/2023		47967	OFFICE ASSISTANT IV	N	SR10	3	P	0.50	B	\$19,164	\$19,164	Y	N	1	N/A	64
141	HA	8/21/2023		47967	OFFICE ASSISTANT IV	N	SR10	3	P	0.50	W	\$19,164	\$19,164	Y	N	1	N/A	64
171	BE	12/15/2018		10403	ECONOMIC DEVELOPMENT SPECIALIST IV	N	SR22	13	P	0.50	N	\$32,238	\$32,238	Y	Y	1	N/A	65
171	BE	12/15/2018		10403	ECONOMIC DEVELOPMENT SPECIALIST IV	N	SR22	13	P	0.50	P	\$32,238	\$32,238	Y	Y	1	N/A	65
171	BE	11/4/2023		11355	ECONOMIC DEVELOPMENT SPECIALIST V	N	SR22	13	P	1.00	A	\$46,272	\$56,280	Y	N	1	N/A	66
141	HA	11/16/2023		18401	IRRIGATION SYSTEM SERVICE WORKER II	N	BC07	1	P	1.00	W	\$58,032	\$58,032	Y	N	1	N/A	67
171	BE	10/28/2023		6433	OFFICE ASSISTANT IV	N	SR10	3	P	1.00	A	\$38,328	\$38,328	Y	N	1	N/A	68
812	CA	2/15/2019		122945	MEASUREMENT STANDARDS INSPECTOR IV	N	SR19	3	P	1.00	A	\$50,016	N/A	Y	N	N/A	N/A	69
846	EE	12/2/2022		24823	ENVIRONMENTAL HEALTH SPECIALIST III	N	SR20	13	P	1.00	W	\$58,560	\$56,304	Y	N	N/A	N/A	70
141	HA	11/6/2023		40567	SECRETARY III	N	SR16	63	P	0.50	A	\$24,228	\$24,228	Y	N	N/A	Temp Assignment	71
141	HA	11/6/2023		40567	SECRETARY III	N	SR16	63	P	0.50	A	\$24,228	\$24,228	Y	N	N/A	Temp Assignment	71
151	BB	7/1/2021		122276	PROGRAM SPECIALIST V (INDUSTRIAL HEMP)	N	SR24	13	P	1.00	A	\$83,508	N/A	Y	Y	1	N/A	72
846	EE	2/16/2021		123189	ENVIRONMENTAL HEALTH SPECIALIST III	N	SR20	13	P	1.00	W	\$52,824	\$62,136	Y	N	N/A	N/A	73
131	DB	6/1/2021		22561	GENERAL LABORER I	N	BC02	1	P	1.00	B	\$43,164	\$44,292	Y	N	N/A	N/A	74
132	DD	7/1/2019		119111	LIVESTOCK INSPECTOR II	N	SR13	3	T	1.00	P	\$33,138	\$34,020	Y	N	N/A	N/A	75
131	DB	10/1/2020		19419	VETERINARY MEDICAL OFFICER I	N	SR24	13	P	1.00	B	\$91,968	\$81,744	Y	N	N/A	N/A	76
846	EE	9/20/2022		36261	ENVIRONMENTAL HEALTH SPECIALIST IV	N	SR22	13	P	1.00	W	\$86,712	\$72,528	Y	N	N/A	N/A	77
812	CA	2/15/2019		122947	MEASUREMENT STANDARDS INSPECTOR V	N	SR19	3	P	1.00	A	\$50,016	N/A	Y	N	N/A	N/A	78
153	CD	7/1/2022		93001A	ECONOMIC DEVELOPMENT SPECIALIST	N	SR25	1	P	1.00	A	\$64,620	\$-	Y	N	N/A	N/A	79
153	CD	7/1/2022		93002A	ECONOMIC DEVELOPMENT SPECIALIST	N	SR25	1	P	1.00	A	\$64,620	\$-	Y	N	N/A	N/A	80
153	CD	7/1/2022		93003A	ECONOMIC DEVELOPMENT SPECIALIST	N	SR25	1	P	1.00	A	\$64,620	\$-	Y	N	N/A	N/A	81
153	CD	7/1/2022		93004A	ECONOMIC DEVELOPMENT SPECIALIST	N	SR25	1	P	1.00	A	\$64,620	\$-	Y	N	N/A	N/A	82
101	GA	11/11/2021		23701	AGRICULTURAL LOAN OFFICER VI	N	SR26	13	P	1.00	A	\$74,898	\$64,620	Y	N	N/A	Temp Assignment	83

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151	BB	7/1/2020		5272	AGRICULTURAL COMMODITIES MARKETING SPECIALIST V	N	SR24	13	P	1.00	A	\$97,560	\$90,144	Y	N	N/A	Temp Assignment	84
192	AA	3/11/2020		120360	SECRETARY II	N	SR14	3	P	1.00	A	\$39,720	\$39,720	Y	N	N/A	N/A	85
151	BB	1/11/2022		8724	AGRICULTURAL COMMODITIES MARKETING SPECIALIST III	N	SR20	13	P	1.00	A	\$50,916	\$55,200	Y	N	N/A	N/A	86
151	BB	5/24/2022		102632	AGRICULTURAL COMMODITIES AID I	Y	SRNA	3	T	0.50	W	\$19,908	hourly	Y	N	N/A	N/A	87
151	BB	3/16/2019		122961	AGRICULTURAL COMMODITIES MARKETING SPECIALIST V	N	SR24	13	P	1.00	A	\$-	\$66,708	Y	N	N/A	N/A	88
131	DB	4/16/2020		9800	GENERAL LABORER I	N	BC02	1	P	1.00	B	\$44,292	\$42,900	Y	Y	1	N/A	89
132	DC	12/31/2022		2827	VETERINARY PROGRAM MANAGER I	N	EM05	35	P	1.00	A	\$140,124	\$133,272	Y	N	N/A	N/A	90
812	CA	5/1/2023		2939	OFFICE ASSISTANT III	N	SR08	3	P	1.00	A	\$42,252	\$40,236	Y	N	N/A	N/A	91
151	BB	5/11/2023		4693	COMMODITIES PROGRAM MANAGER	N	EM05	35	P	1.00	A	\$112,572	\$108,240	Y	N	N/A	Temp Assignment	92
171	BD	6/16/2023		13203	RESEARCH STATISTICIAN IV	N	SR22	13	P	1.00	A	\$68,556	\$65,916	Y	N	N/A	N/A	93
846	EE	7/3/2023		44153	ENVIRONMENTAL HEALTH SPECIALIST V	N	SR24	23	P	1.00	W	\$83,388	\$83,388	Y	N	N/A	Temp Assignment	94
151	BB	3/16/2019		4863	AGRICULTURAL COMMODITIES MARKETING SPECIALIST IV	N	SR22	13	P	1.00	A	\$68,556	\$68,556	Y	N	N/A	Temp Assignment	95
141	HA	7/1/2023		94001A	PROPERTY MANAGER V	N	SR24	13	P	1.00	A	\$83,400	N/A	Y	N	N/A	N/A	96
141	HA	7/1/2023		94002A	PROPERTY MANAGER V	N	SR24	13	P	1.00	A	\$83,400	N/A	Y	N	N/A	N/A	97
141	HA	7/1/2023		94004A	REAL PROPERTY APPRAISER V	N	SR24	13	P	1.00	A	\$83,400	N/A	Y	N	N/A	N/A	98
192	AA	7/1/2023		94003A	PROGRAM SPECIALIST V	N	SR24	13	P	1.00	T	\$34,278	N/A	Y	N	N/A	N/A	99
846	EE	7/1/2023		94005A	CHEMIST III	N	SR20	13	P	1.00	A	\$28,140	N/A	Y	N	N/A	N/A	100
846	EE	7/1/2023		94006A	ENVIRONMENTAL HEALTH SPECIALIST III	N	SR20	13	P	1.00	A	\$28,140	N/A	Y	N	N/A	N/A	101
846	EE	9/12/2023		35759	ENVIRONMENTAL HEALTH SPECIALIST IV	N	SR22	13	P	1.00	W	\$83,388	\$83,388	Y	N	N/A	Temp Assignment	102
131	DB	9/29/2023		42289	LIVESTOCK INSPECTOR II	N	SR13	3	P	1.00	B	\$36,732	\$39,816	Y	N	N/A	N/A	103
192	AA	11/1/2023		43144	HUMAN RESOURCES SPECIALIST V	N	SR24	73	P	1.00	A	\$80,184	\$80,184	Y	N	N/A	N/A	104
101	GA	5/1/2020		5615	AGRICULTURAL LOAN OFFICER V	N	SR24	13	P	1.00	A	\$60,304	\$83,340	Y	N	N/A	N/A	105
151	BB	10/27/2019		10558	AGRICULTURAL COMMODITIES MARKETING SPECIALIST III	N	SR20	13	P	1.00	A	\$50,916	\$55,092	Y	N	N/A	N/A	106
192	AA	11/5/2020		11574	HUMAN RESOURCES ASSISTANT V	N	SR13	63	P	1.00	A	\$-	\$35,340	Y	Y	1	N/A	107
151	BF	12/31/2019		35692	MILK CONTROL PROGRAM SPECIALIST	N	SR26	23	P	1.00	B	\$86,846	\$86,700	Y	Y	1	N/A	108
151	BB	5/14/2019		44054	AGRICULTURAL COMMODITIES MARKETING SPECIALIST III	N	SR20	13	P	1.00	A	\$47,100	\$47,088	Y	N	N/A	N/A	109
192	AA	1/30/2020		121309	ACCOUNT CLERK IV	N	SR13	3	P	1.00	A	\$-	\$32,664	Y	N	N/A	N/A	110
151	BB	9/21/2019		122895	OFFICE ASSISTANT III	Y	SRNA	3	T	1.00	A	\$-	\$23,892	Y	N	N/A	N/A	111

Department of Agriculture
 Vacancy Report as of November 30, 2023

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
132	DE	9/5/2012		118397	VETERINARY MEDICAL OFFICER II	N	SR26	13	T	1.00	P	\$64,476	\$55,498	Y	N	N/A	N/A	112

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2023

<u>Prog ID</u>	<u>Sub- Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
AGR 171	BE	3/30/2023	EM 22-03 17.b.3	124658	BUSINESS DEVELOPMENT PROGRAM MANAGER	N	EM05	35	T	A	1.00		N	Y
AGR 171	BA	6/16/2023	EM 22-03 17.b.3	124914	SECRETARY III	N	SR616	63	T	A	1.00		N	N

Department of Agriculture
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY23 (actual)			FY24 (estimated)			FY25 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
AGR 101	GA	Agricultural Loan	A	\$ 325,262	\$ 160	0.0%	\$ 450,000	\$ 320	0.1%	\$ 700,738	\$ -	0.0%
AGR 122	EA	Plant Industry Administration	A	\$ 187,487	\$ 571	0.3%	\$ 140,000	\$ 1,000	0.7%	\$ 208,080	\$ -	0.0%
	EB	Plant Quarantine	A	\$ 2,363,554	\$ 2,573	0.1%	\$ 2,500,000	\$ -	0.0%	\$ 3,337,487	\$ 196,603	5.9%
			B	\$ 1,853,761	\$ 350,489	18.9%	\$ 2,000,000	\$ 370,000	18.5%	\$ 2,697,468	\$ 224,682	8.3%
AGR122	EC	Plant Pest Control- Bio	A	\$ 236,398	\$ 893	0.4%	\$ 500,000	\$ 8,000	1.6%	\$ 770,862	\$ 3,311	0.4%
AGR131	DB	Animal Quarantine	B	\$ 1,167,524	\$ 214,706	18.4%	\$ 1,170,000	\$ 200,000	17.1%	\$ 1,935,235	\$ 102,680	5.3%
AGR132	DA	Animal Industry Admin.	A	\$ 181,689	\$ 2,230	1.2%	\$ 185,000	\$ 3,000	1.6%	\$ 196,021	\$ -	0.0%
	DC	Livestock Disease Control	A	\$ 705,661	\$ 36,651	5.2%	\$ 715,000	\$ 33,000	4.6%	\$ 1,151,801	\$ -	0.0%
			P	\$ 36,358	\$ 2,628	7.2%	\$ 37,000	\$ 3,500	9.5%	\$ 64,476	\$ -	0.0%
AGR132	DD	Veterinary Laboratory	A	\$ 372,575	\$ 507	0.1%	\$ 375,000	\$ 1,000	0.3%	\$ 401,463	\$ -	0.0%
			P	\$ 5,300	\$ 779	14.7%	\$ 5,000	\$ 400	8.0%	\$ 69,870	\$ -	0.0%
AGR141	HA	Agricultural Resource Mgt	A	\$ 934,857	\$ 6,654	0.7%	\$ 900,000	\$ 5,800	0.6%	\$ 1,507,596	\$ -	0.0%
			B	\$ 712,753	\$ 1,228	0.2%	\$ 720,000	\$ 8,000	1.1%	\$ 1,055,010	\$ 8,400	0.8%
			W	\$ 315,199	\$ 1,212	0.4%	\$ 320,000	\$ 1,800	0.6%	\$ 422,604	\$ -	0.0%
AGR151	BB	Commodities	A	\$ 738,078	\$ 3,774	0.5%	\$ 750,000	\$ 9,000	1.2%	\$ 1,148,208	\$ 41,078	3.6%
			W	\$ 139,178	\$ 319	0.2%	\$ 150,000	\$ 400	0.3%	\$ 275,160	\$ 4,848	1.8%
AGR 171	BA	Ag Development Div Admin	A	\$ 155,808	\$ 712	0.5%	\$ 140,000	\$ -	0.0%	\$ 196,164	\$ -	0.0%
AGR192	AA	General Admin for Agric.	A	\$ 1,860,349	\$ 55,138	3.0%	\$ 1,750,000	\$ 45,000	2.6%	\$ 2,355,176	\$ 11,116	0.5%
AGR 812	CA	Measurement Standards	A	\$ 422,227	\$ 216	0.1%	\$ 430,000	\$ -	0.0%	\$ 628,288	\$ -	0.0%
AGR846	EE	Pesticides	W	\$ 811,639	\$ 30,653	3.8%	\$ 815,000	\$ 27,000	3.3%	\$ 1,281,744	\$ -	0.0%

Department of Agriculture
Active Contracts as of December 1, 2023

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
AGR122	B	\$ 27,115	O	32,425	5,310	4/1/20	4/1/20	3/31/21	ADVANCED TECHNOLOGY CORP.	INSTALLATION TRAINING & MGMT OF LABORATORY INFORMATION MGMT SYSTEM	REVIEW OF WORK	Y	S
AGR122	B	\$ 296,316	M	585,233	288,917	7/1/20	7/1/20	1/31/27	PACIFIC RADIO GROUP, INC	NEIGHBOR ISLAND AIRPORT ADVERTISING F/INVASIVE SPECIES	REVIEW OF WORK	Y	S
AGR122	B	\$ 20,625	O	27,500	6,875	5/1/22	5/1/22	5/31/23	UNIVERSITY OF HAWAII	MYRTACEAE REPLACEMENT	MIDTERM PROGRESS REPORT & FINAL REPORT	Y	S
AGR131	B	\$ 113,101	O	120,958	7,857	5/6/16	10/1/16	3/31/19	DATAHOUSE CONSULTING, INC.	REPLACEMENT OF THE ANIMAL QUARANTINE STATE COMPUTER INFORMATION SYSTEM	PROGRESS REPORTS	Y	S
AGR131	B	\$ 34,900	O	39,046	4,146	3/15/18	4/1/18	3/31/19	DATAHOUSE CONSULTING, INC.	AQS INFORMATION SYSTEM	PROGRESS REPORTS	Y	S
AGR131	B	\$ 39,089	O	43,193	4,103	2/19/19	4/1/19	3/31/20	DATAHOUSE CONSULTING, INC.	AQS - AIS SYSTEM	PROGRESS REPORTS	Y	S
AGR131	B	\$ 3,096	O	3,377	282			10/31/21	APB CONSTRUCTION	AC MAINTENANCE CONTRACT F/AQS	REVIEW OF WORK	Y	S
AGR131	B	\$ 70,531	O	70,549	18			12/31/21	DATAHOUSE CONSULTING, INC.	MAINTENANCE AND SUPPORT SERVICES FOR AIS COMPUTER SYSTEM	PROGRESS REPORTS	Y	S
AGR131	B	\$ 7,560	O	34,020	26,460	2/1/23	2/1/23	1/31/24	O & M ENTERPRISES	ANIMAL QUARANTINE STATION WASTEWATER PRETREATMENT FACILITY MAINTENANCE	REVIEW OF WORK	Y	S
AGR131	B	\$ 951	O	3,804	2,853	6/1/23	6/1/23	5/31/24	ISLAND WIDE A/C	AQS A/C SVC	REVIEW OF WORK	Y	S
AGR131	B	\$ 150,019	M	600,075	450,056	7/1/23	7/1/23	6/30/25	DATAHOUSE CONSULTING, INC.	DEVELOPMENT DESIGN DEPLOYMENT SUPPORT & MAINTENANCE OF THE RAIES	PROGRESS REPORTS	Y	S
AGR132	A	\$ 4,099	M	9,837	5,738	6/1/23	6/1/23	5/31/24	OAHU AIR CONDITIONING SERVICE,	AI KANAHOAHOA BLDG A/C MAINTENANCE	REVIEW OF WORK	Y	S
AGR141	A	\$ 1,556,326	O	1,581,134	24,808	3/9/09	7/6/09	TBD	JENNINGS PACIFIC LLC	E KAUAI IRRIGATION SYSTEM-MISCELLANEOUS IMPR. JOB#DOAK02KAPAA, KAUAI	INSPECTION OF WORK	Y	S
AGR141	A	\$ -	M	177,500	177,500	9/19/22	10/19/22	10/18/23	PACIFIC ELECTRO MECHANICAL,	JOB #DOAMIS 028 MAINT OF MECHANICAL & ELECTRICAL EQUIP, PHASE 3	INSPECTION OF WORK	Y	S
AGR141	A	\$ 72,000	O	1,225,000	1,153,000	5/3/23	7/17/23	1/12/25	AECOM TECHNICAL SVCS	#DOAO 25 WAHIAWA IRRIG SYST & LAKE WILSON RESERVOIR DUE DILIGENCE	INSPECTION OF WORK	Y	S
AGR141	A	\$ 633,065	O	1,500,000	866,935	9/14/23	9/21/23	3/19/24	CUSHNIE CONSTRUCTION	JOB #DOAK07, KAINAHOLA STREAM CLEARING KAPAA KAUAI HAWAII	INSPECTION OF WORK	Y	S
AGR141	B	\$ 245,772	O	250,000	4,228	8/30/17	5/7/19	30 DAYS POST CONSTRUCTION	YOGI KWONG ENGINEERS, LLC	JOB NO DOAO-13 - WAIMANALO RESERVOIR MISCELLANEOUS IMPROVEMENTS,WAIMANALO	INSPECTION OF WORK	Y	S
AGR141	B	\$ 21,063	O	58,500	37,437	12/27/19	1/28/21	12/13/23	ITC WATER MANAGEMENT, INC.	JOB #IFB 19-030-ARMD,KUALAPUU RESERVOIR VEGETATION REMOVAL & MISC ON-CALI	INSPECTION OF WORK	Y	S

Department of Agriculture
Active Contracts as of December 1, 2023

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency</u> <u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding</u> <u>Balance</u>	<u>Date</u> <u>Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How</u> <u>Contract is Monitored</u>	<u>POS</u> <u>Y/N</u>	<u>Category</u> <u>E/L/P/C/G/S/*</u>
AGR141	B	\$ -	O	2,500	2,500				PENDING FINAL BILLING ITC WATER MANAGEMENT, INC.	JOB #IFB 19-030-ARMD,KUALAPUU RESERVOIR VEGETATION REMOVAL & MISC ON-CAL	INSPECTION OF WORK	Y	S
AGR141	B	\$ -	O	3,500	3,500	12/27/19	1/28/21	12/13/23	ITC WATER MANAGEMENT, INC.	JOB #IFB 19-030-ARMD,KUALAPUU RESERVOIR VEGETATION REMOVAL & MISC ON-CAL	INSPECTION OF WORK	Y	S
AGR141	B	\$ -	O	95,000	95,000				PENDING FINAL BILLING ACM CONSULTANTS, INC.	APPRAISAL SVCS - STATEWIDE - ESTABLISH NEW LEASE RENTS F/AGRICULTURAL	INSPECTION OF WORK	Y	S
AGR141	V	\$ -	O	715,253	715,253	12/27/19	1/28/21	12/13/23	ISLAND CONSTRUCTION	JOB #DOAM MOLOKAI IRRIG SYST REPAIRS MOLOKAI HAWAII	INSPECTION OF WORK	Y	S
AGR141	V	\$ -	O	71,525	71,525				PENDING FINAL BILLING ISLAND CONSTRUCTION	JOB #DOAM MOLOKAI IRRIG SYST REPAIRS MOLOKAI HAWAII	INSPECTION OF WORK	Y	S
AGR141	W	\$ 25,623	O	30,000	4,377	5/17/23	7/10/23	7/9/24	CM CONSTRUCTION, LLC	JOB#DOAO-08 DOA RENOVATED2ND FL BUILDING B	INSPECTION OF WORK	Y	S
AGR141	W	\$ -	O	30,000	30,000	8/31/23	12/26/23	7/22/24	CM CONSTRUCTION, LLC	JOB#DOAO-08 DOA RENOVATED2ND FL BUILDING B	INSPECTION OF WORK	Y	S
AGR141	W	\$ -	O	32,601	32,601	8/31/23	12/26/23	7/22/24	ITC WATER MANAGEMENT, INC.	JOB #IFB 19-030-ARMD,KUALAPUU RESERVOIR VEGETATION REMOVAL & MISC ON-CAL	INSPECTION OF WORK	Y	S
AGR141	W	\$ 19,826	O	49,500	29,674	7/17/14	8/24/15	ding as-builts	ROYAL CONTRACTING CO., LTD.	JOB NO. IFB NO. 21-020-ARMD, WAIMANALO IRRIGATION SYSTEM AND KAHUKU	INSPECTION OF WORK	Y	S
AGR141	W	\$ -	O	49,500	49,500	7/17/14	8/24/15	ding as-builts	ROYAL CONTRACTING CO., LTD.	JOB NO. IFB NO. 21-020-ARMD, WAIMANALO IRRIGATION SYSTEM AND KAHUKU	INSPECTION OF WORK	Y	S
AGR141	W	\$ 28,713	O	49,500	20,787	12/27/19	1/28/21	12/13/23	ITC WATER MANAGEMENT, INC.	JOB NO. IFB NO. 21-010-ARMD, WAIMEA AND HONOKAA - PAAUILO IRRIGATION	INSPECTION OF WORK	Y	S
AGR141	W	\$ -	O	49,500	49,500				PENDING FINAL BILLING ITC WATER MANAGEMENT, INC.	JOB NO. IFB NO. 21-010-ARMD, WAIMEA AND HONOKAA - PAAUILO IRRIGATION	INSPECTION OF WORK	Y	S
AGR141	W	\$ 60,321	M	93,100	32,779	2/11/22	8/7/23	8/6/25	PACIFIC ELECTRO MECHANICAL,	JOB NO. DOAO-10.3 MAINTNENANCE OF MECHANICAL AND ELECTRICAL EQUIPMENT	INSPECTION OF WORK	Y	S
AGR141	W	\$ -	M	168,000	168,000	2/11/22	8/7/23	8/6/25	PACIFIC ELECTRO MECHANICAL,	JOB #DOAMIS 028 MAINT OF MECHANICAL & ELECTRICAL EQUIP, PHASE 3	INSPECTION OF WORK	Y	S
AGR141	W	\$ 25,000	O	98,516	73,516	3/1/21	3/7/23	3/6/25	EKNA SERVICES, INC	AGRICULTURAL ENTERPRISES HAWAII ADMINSTRATIVE RULES DEVELOPMENT	PROGRESS REPORTS	Y	S
AGR151	A	\$ 300,000	O	400,000	100,000	7/1/16	7/1/16	9/30/21	HAWAII FARM BUREAU	SOLICIT PROPOSALS FOR RESEARCH PROJECTS TO ESTABLISH FOOD SAFETY PROCEDU	Midterm Progress & Final Report	Y	S
AGR151	A	\$ -	O	270,000	270,000	5/16/23	5/16/23	5/15/25	UNIVERSITY OF HAWAII	SEA SALT FOOD SAFETY EDUCATION	Midterm Progress & Final Report	Y	S

Department of Agriculture
Active Contracts as of December 1, 2023

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency</u> <u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding</u> <u>Balance</u>	<u>Date</u> <u>Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How</u> <u>Contract is Monitored</u>	<u>POS</u> <u>Y/N</u>	<u>Category</u> <u>E/L/P/C/G/S/*</u>
AGR151	A	\$ 45,000	O	89,694	44,694	6/23/23	7/17/23	12/29/23	GUILD CONSULTING	ECONOMIC STUDY ON CHANGES IN COFFEE LABELING LAW	Midterm Progress & Final Report	Y	S
AGR151	A	\$ -	O	200,000	200,000	9/2/22	10/17/22	7/21/24	HAWAII FARM BUREAU	GRANT IN AID 2023		Y	S
AGR153	A	\$ 100,000	O	199,600	99,600	12/28/22	12/28/22	6/28/24	EPIX ANALYTICS LLC	CONDUCT A RISK ASSESSMENT OF THE ENVIRONMENTAL & AQUATIC HEALTH IMPACT O	Midterm Progress & Final Report	Y	S
AGR153	A	\$ 50,000	O	100,000	50,000	12/29/22	12/29/22	12/29/23	UNIVERSITY OF HAWAII	EVALUATE THE BIOPRODUCTS POTENTIAL OF FIVE NATIVE ALGAL SPECIES	Midterm Progress & Final Report	Y	S
AGR153	A	\$ -	O	150,000	150,000	11/1/23	11/1/23	11/1/25	UNIVERSITY OF HAWAII	MACROALGAE CULTIVATION USING SEWAGE EFFLUENT FROM BENCH SCALE TO PILOT	Midterm Progress & Final Report	Y	S
AGR153	A	\$ -	O	100,000	100,000	11/16/23	11/26/23	11/26/24	UNIVERSITY OF HAWAII	ESTABLISH A BSF BASED BIOREFINERY F/VALORIZATION OF ORGANIC WASTES INTO	Midterm Progress & Final Report	Y	S
AGR153	A	\$ -	O	35,000	35,000	12/29/23	12/29/23	6/28/24	UNIVERSITY OF HAWAII	ASSES TECHNICAL FEASIBILITY OF A BENCHTOP SCALE PROCESS CONVERTING	Midterm Progress & Final Report	Y	S
AGR153	B	\$ 17,492	O	34,983	17,492	9/1/22	9/1/22	9/1/24	UNIVERSITY OF HAWAII	DEVELOP A WEBSITE F/AQUACULTURE PERMIT INFORMATION	Midterm Progress & Final Report	Y	S
AGR153	B	\$ 25,000	O	50,000	25,000	12/28/23	12/28/22	12/28/23	HATCH ACCELERATOR FUND	IMPROVE ADP STRATEGIC PLAN BY INCORPORATING COMPONENTS OF BEST IN CLASS	Midterm Progress & Final Report	Y	S
AGR171	A	\$ 180,000	O	200,000	20,000	12/27/21	12/27/21	12/31/24	HAWAII FLORICULTURE & NURSERY	HFNA 2020 STRATEGIC PLAN	Midterm Progress & Final Report	Y	S
AGR171	A	\$ -	O	269,500	269,500	9/18/23	8/22/23	1/31/25	UNIVERSITY OF HAWAII	FARM APPRENTICE MENTORSHIP PROGRAM (FAMP) - ACT 304 SLH 2022	Midterm Progress & Final Report	Y	S
AGR171	A	\$ 80,442	O	201,104	120,662	9/18/23	9/18/23	11/18/25	ALTERNATIVE STRUCTURES INTERNATIONAL	FOOD HUB PILOT PROGRAM ACT 313	Midterm Progress & Final Report	Y	S
AGR171	A	\$ 81,285	O	203,213	121,928	9/6/23	9/6/23	5/6/25	HAWAII INSTITUTE OF PACIFIC AGRICULTURE	FOOD HUB PILOT PROGRAM ACT 313	Midterm Progress & Final Report	Y	S
AGR171	A	\$ 99,982	O	249,954	149,972	9/6/23	9/6/23	11/6/23	SUSTAINABLE MOLOKAI	FOOD HUB PILOT PROGRAM ACT 313	Midterm Progress & Final Report	Y	S
AGR171	A	\$ 97,006	O	242,515	145,509	11/8/23	11/8/23	11/8/24	ADAPTATIONS INC.	FOOD HUB PILOT PROGRAM - ACT 313 #RFP 23-02-MDB	Midterm Progress & Final Report	Y	S
AGR171	A	\$ 125,000	O	250,000	125,000	11/19/23	11/19/23	11/19/24	HAWAII AGRICULTURAL FOUNDATION	GIA 2023	Midterm Progress & Final Report	Y	S
AGR171	B	\$ 4,000	O	10,000	6,000	11/19/23	11/19/23	11/19/24	HAWAII TROPICAL FLOWER COUNCIL	2021 HTFC PROGRAM TO INCREASE PRODUCTION OF HAWAII FLORICULTURE	Midterm Progress & Final Report	Y	S
AGR171	N	\$ 31,760	O	39,700	7,940	10/19/23	10/19/23	10/19/24	HAWAII AGRICULTURE RESEACH CENTER	PROPAGATION OF TI, CORDYLINE FRUTICOSA, TO SUPPORT THE FOOD/FLOWER/AND	Midterm Progress & Final Report	Y	S

Department of Agriculture
Active Contracts as of December 1, 2023

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency</u> <u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding</u> <u>Balance</u>	<u>Date</u> <u>Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How</u> <u>Contract is Monitored</u>	<u>POS</u> <u>Y/N</u>	<u>Category</u> <u>E/L/P/C/G/S/*</u>
AGR171	N	\$ 39,844	O	49,805	9,961	12/3/21	12/3/21	2/3/24	OAHU RESOURCE CONSERVATION AND DEVELOPMENT COUNCIL	ENHANCING CACAO PRODUCTION BY IMPROVING PRODUCERS' EVALUATION OF ACCESS	Midterm Progress & Final Report	Y	S
AGR171	N	\$ 38,483	O	48,104	9,621	12/2/21	12/2/21	2/2/24	E KUPAKU KA AINA	UNDERSTANDING TRADITIONAL HAWAIIAN AGRICULTURAL KNOWLEDGE TO IMPROVE	Midterm Progress & Final Report	Y	S
AGR171	N	\$ 32,000	O	40,000	8,000	1/23/22	1/23/22	1/23/24	UNIVERSITY OF HAWAII	IMPROVING THE GROWTH & YIELD OF TOMATO	Midterm Progress & Final Report	Y	S
AGR171	N	\$ 44,000	O	55,000	11,000	1/23/22	1/23/22	1/23/24	UNIVERSITY OF HAWAII	EXPANDING AVAILABILTY OF HIGH YIELDING MAMAKI	Midterm Progress & Final Report	Y	S
AGR171	N	\$ 30,709	O	38,386	7,677	1/23/22	1/23/22	1/23/24	UNIVERSITY OF HAWAII	PROTECTING HAWAII'S CHINESE CABBAGE	Midterm Progress & Final Report	Y	S
AGR171	N	\$ 31,908	O	39,885	7,977	1/23/22	1/23/22	1/23/24	UNIVERSITY OF HAWAII	IMPROVING SUSTAINABLE PRODUCTION OF HAWAII'S ORNAMENTAL INDUSTRY THROUGH	Midterm Progress & Final Report	Y	S
AGR171	N	\$ 16,000	O	40,000	24,000	2/12/22	2/12/22	7/12/23	USDA- ARS	UNDERSTANDING & MITIGATING COFFEE LEAF RUST W/COFFEE BERRY BORDER	Midterm Progress & Final Report	Y	S
AGR171	N	\$ 4,000	O	10,000	6,000	2/26/22	2/26/22	4/26/23	SPECIAL EVENTS HAWAII	BUY HAWAII HONEY	Midterm Progress & Final Report	Y	S
AGR171	N	\$ 16,000	O	40,000	24,000	12/12/22	12/12/22	12/12/24	KOKUA KALIHI VALLEY	ROOTS FOOD HUB MOBILE MARKET (FHMM) - RFP #22-06-MDB	Midterm Progress & Final Report	Y	S
AGR171	N	\$ 16,000	O	40,000	24,000	12/5/22	12/5/22	12/5/24	HAWAII FOREST INSTITUTE	HAWAII PAPAHAANA LAAU KALIKIMAKA (CHRISTMAS TREE PROJECTS)	Midterm Progress & Final Report	Y	S
AGR171	N	\$ 8,000	O	20,000	12,000	12/12/22	12/12/22	2/12/24	HAWAII AGRICULTURAL FOUNDATION	LOCALICIOUS HEROS - RFP #22-06-MDB	Midterm Progress & Final Report	Y	S
AGR171	N	\$ 19,995	O	24,994	4,999	12/5/22	12/5/22	2/5/24	COXCOR LLC	HAWAIIAN AVOCADO MKT ENHANCEMENT - RFP #22 06 MDB	Midterm Progress & Final Report	Y	S
AGR171	N	\$ 32,000	O	40,000	8,000	12/12/22	12/12/22	2/12/24	BIG TREE FARM LLC	IHOLENA INITIATIVE REVITALIZING PRODUCTION OF A TRADITIONAL BANANA	Midterm Progress & Final Report	Y	S
AGR171	N	\$ 11,680	O	29,200	17,520	2/25/23	2/25/23	4/25/25	HAWAII TROPICAL FLOWER COUNCIL	SPECIALTY CROP BLOCK GRANT PROGRAM FY22	Midterm Progress & Final Report	Y	S
AGR171	N	\$ 30,771	O	38,464	7,693	2/25/23	2/25/23	4/25/24	HAWAII FLORICULTURE & NURSERY	SPECIALTY CROP BLOCK GRANT PROGRAM - FY22	Midterm Progress & Final Report	Y	S
AGR171	N	\$ 18,908	O	47,271	28,363	2/22/23	2/22/23	4/22/25	HAWAII SEED GROWERS NETWORK LLC	SPECIALTY CROP BLOCK GRANT PROGRAM - FARM BILL FY22	Midterm Progress & Final Report	Y	S
AGR171	N	\$ -	O	55,000	55,000	3/24/23	3/24/23	3/24/25	UNIVERSITY OF HAWAII	SPECIALTY CROP BLOCK GRANT PROGRAM FY 2022	Midterm Progress & Final Report	Y	S
AGR171	N	\$ -	O	40,000	40,000	3/24/23	3/24/23	3/24/25	UNIVERSITY OF HAWAII	SPECIALTY CROP BLOCK GRANT PROGRAM FY2022	Midterm Progress & Final Report	Y	S
AGR171	N	\$ -	O	40,000	40,000	3/24/23	3/24/23	3/24/25	UNIVERSITY OF HAWAII	SPECIALTY CROP BLOCK CROP PROGRAM FY 2022	Midterm Progress & Final Report	Y	S

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AGR171	N	\$ -	O	29,269	29,269	3/24/23	3/24/23	9/24/24	UNIVERSITY OF HAWAII	SPECIALTY CROP BLOCK GRANT PROGRAM FY 2022	Midterm Progress & Final Report	Y	S
AGR171	N	\$ 30,562	O	38,202	7,640	2/22/23	2/22/23	4/22/24	HAWAII AGRICULTURE RESEARCH CENTER	SPECIALTY CROP BLOCK GRANT PROGRAM FARM BILL FY 22	Midterm Progress & Final Report	Y	S
AGR171	N	\$ 16,600	O	41,500	24,900	3/21/23	3/21/23	5/21/24	ALTERNATIVE STRUCTURES INTERNATIONAL	SPECIALTY CROP BLOCK GRANT PROGRAM FARM BILL FY22	Midterm Progress & Final Report	Y	S
AGR171	N	\$ -	O	40,000	40,000	4/13/23	4/13/23	10/13/24	UNIVERSITY OF HAWAII	SPECIALTY CROP BLOCK GRANT PROGRAM FY2022	Midterm Progress & Final Report	Y	S
AGR171	N	\$ -	O	40,000	40,000	1/6/23	1/6/23	1/6/25	UNIVERSITY OF HAWAII	SPECIALTY CROP BLOCK GRANT PROGRAM FARM BILL FY21 COVID (H.R. 133)	Midterm Progress & Final Report	Y	S
AGR171	N	\$ -	O	40,000	40,000	4/18/23	4/18/23	4/18/25	UNIVERSITY OF HAWAII	SPECIALTY CROP BLOCK GRANT PROGRAM FARM BILL FY 21 (H.R. 33)	Midterm Progress & Final Report	Y	S
AGR171	N	\$ -	O	31,315	31,315	5/31/23	5/31/23	5/31/25	UNIVERSITY OF HAWAII	SPECIALTY CROP BLOCK GRANT PROGRAM FY 2022 YEAR OF THE LIMU	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/10/22	2/10/22	2/9/23	BALLARD, CHLOE	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - KAUAI	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,992	O	4,990	998	2/10/22	2/10/22	2/9/23	AKUNA, MASON	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - KAUAI	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/26/22	2/26/22	2/25/23	IGNE, SEANNE	EXPANSION OF SUSTENANCE EFFORTS TO SUPPORT SMALL COMPOUNDS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,800	O	4,750	950	3/6/22	3/6/22	3/5/23	OYAMA, RYAN	INCREASE QUANTITY AND QUALITY OF LOCALLY GROWN FOOD- KAUAI	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 2,900	O	3,625	725	2/27/22	2/27/22	2/26/23	CRAIG, CAMERON S	BLDG TWO 12X6 HOOP HOUSES F/JALAPENO TOMATO,CUCUMBER CULTIVATION &	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	5/24/22	5/24/22	5/23/22	HEID, SHANNON M	MICRO GRANTS F/FOOD SECURITY PROGRAM - MAUI	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,023	O	3,779	756	5/23/22	5/23/22	5/22/23	PETTY, ROBERT M.	MICRO GRANTS FOR FOOD SECURITY PROGRAM - MAUI	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,994	O	4,992	998	6/7/22	6/7/22	6/6/23	SPEELMAN, BRANDO	MICRO GRANTS F/FOOD SECURITY PROGRAM - MAUI	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,999	O	4,999	1,000	6/2/22	6/2/22	6/1/23	MUSSON, JAKE D.	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - MAUI	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,931	O	4,914	983	6/2/22	6/2/22	6/1/23	OLIVER, JOHN AND	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - MAUI	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	6/1/22	6/1/22	5/31/23	BENCE, ROBERT	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - MAUI	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,986	O	4,983	997	6/1/22	6/1/22	5/31/23	OLIVER, HANNA CL	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - MAUI	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,997	O	4,996	999	6/7/22	6/7/22	6/6/23	O'KIEF, KELLY	MICRO GRANTS F/FOOD SECURITY PROGRAM - MAUI	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,800	O	4,750	950	6/6/22	6/6/22	6/5/23	HYMBAUGH, MARK B	MICRO GRANTS F/FOOD SECURITY PROGRAM - MAUI	Midterm Progress & Final Report	Y	S

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AGR171	P	\$ -	O	5,000	5,000	6/6/22	6/6/22	6/5/23	SAKAMOTO, KEITH	MICRO GRANTS F/FOOD SECURITY PROGRAM - MAUI	Midterm Progress & Final Report	Y	S
AGR171	P	\$ -	O	5,000	5,000	6/19/22	6/19/22	6/18/23	LIND, GREG JR.	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - MAUI	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	7/1/22	7/1/22	6/30/23	O'COLMAIN, ASHLE	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - MAUI	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,951	O	4,939	988	7/31/22	7/31/22	7/30/23	WILINSKI, KELLI	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD- HNL	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	8/13/22	8/13/22	8/12/23	BOLTZ, PATRICIA	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - HNL COUNTY	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	8/20/22	8/20/22	8/19/23	BONN, CAREY	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - HNL COUNTY	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	8/12/22	8/12/22	8/11/23	DAILY, DEE	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - HNL COUNTY	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,536	O	4,420	884	9/3/22	9/3/22	9/2/23	SUR, KAREN Y. C.	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD -HNL COUNTY	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	8/17/22	8/17/22	8/16/23	BARLOW, ANASTASI	MICRO GRANTS FOR FOOD SECURITY PROGRAM	Midterm Progress & Final Report	Y	S
AGR171	P	\$ -	O	5,000	5,000	9/3/22	9/3/22	9/2/23	KHOTWONGTHONG, S	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - HNL	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	9/3/22	9/3/22	9/2/23	NAKAMURA, RYAN W	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - HNL	Midterm Progress & Final Report	Y	S
AGR171	P	\$ -	O	5,000	5,000	9/3/22	9/3/22	9/2/23	PENA, GIL	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - HNL	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,998	O	4,997	999	8/29/22	8/29/22	8/28/23	CLARK, INDIA	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - HONOLULU	Midterm Progress & Final Report	Y	S
AGR171	P	\$ -	O	5,000	5,000	9/10/22	9/10/22	9/9/23	LAEBUA, CHAKKAPH	INCREASE QUALITY & QUANTITY OF LOCALLY GROWN FOOD- HONOLULU	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	9/16/22	9/16/22	9/15/23	BARLOW, JARROD	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - HONOLULU	Midterm Progress & Final Report	Y	S
AGR171	P	\$ -	O	5,000	5,000	9/10/22	9/10/22	9/9/23	BUCANEG, JONATHA	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - HONOLULU	Midterm Progress & Final Report	Y	S
AGR171	P	\$ -	O	5,000	5,000	9/16/22	9/16/22	9/15/23	HANPROMKITTI, KH	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - HONOLULU	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	9/10/22	9/10/22	9/9/23	HEATH, ROBIN	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - HONOLULU	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	8/21/22	8/21/22	8/20/23	JORDAN, GLENNEL	MICRO GRANTS FOR FOOD SECURITY PROGRAM	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	10/1/22	10/1/22	9/30/23	MIYANO-YOUNG, BA	INCREASE QUALITY & QUANTITY OF LOCALLY GROWN FOOD - HONOLULU	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	9/25/22	9/25/22	9/24/23	WISEMAN, LANI AN	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - HONOLULU	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	10/15/22	10/15/22	10/14/23	BEZAK, MARTIN	MICRO GRANTS F/FOOD SECURITY PROGRAM	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	9/28/22	9/28/22	9/27/23	CARROLL, DANIEL	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD HONOLULU	Midterm Progress & Final Report	Y	S

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AGR171	P	\$ 4,000	O	5,000	1,000	10/15/22	10/15/22	10/14/23	BULL, KUNTI	MICRO GRANTS F/FOOD SECURITY PROGRAM	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	9/1/22	9/1/22	8/31/23	CENTENO, CARMENC	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD HONOLULU	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	9/14/22	9/14/22	9/13/23	FAULKNER, MAPUAN	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - MAUI	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,712	O	4,640	928	9/2/22	9/2/22	9/1/23	VOCALAN, CRISTIN	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - HONOLULU	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,997	O	4,996	999	9/2/22	9/2/22	9/1/24	WOOD, DAVID CHRI	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOODS - HAWAII COUNTY	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	1/23/23	1/23/23	1/23/24	GAMBLE, JOSHUA S	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - HAWAII COUNTY	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/3/23	2/3/23	2/3/24	LOGAN, NICHOLAS	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - HAWAII COUNTY	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	1/19/23	1/19/23	1/19/24	BACH, JENNIFER	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - HAWAII COUNTY	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,965	O	4,956	991	1/26/23	1/26/23	1/26/24	BATH, STEPHANIE	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - HAWAII COUNTY	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	1/19/23	1/19/23	1/19/24	HIGASHI, MICHELL	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - HAWAII COUNTY	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/3/23	2/3/23	2/3/24	MACAHELEG, JEROM	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/3/23	2/3/23	2/3/24	MACAHELEG, WENDY	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD - HAWAII COUNTY	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,993	O	4,991	998	2/21/23	2/21/23	2/21/24	TAAROA, EMILY J.	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD	Midterm Progress & Final Report	Y	S
AGR171	P	\$ -	O	4,981	4,981	2/3/23	2/3/23	2/3/24	MILES, JESSE R.	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD	Midterm Progress & Final Report	Y	S
AGR171	P	\$ -	O	4,981	4,981	2/3/23	2/3/23	2/3/24	MILES, ALLISON K	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,414	O	4,268	854	2/25/23	2/25/23	2/25/24	ACASIO, LYNOLD K	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD	Midterm Progress & Final Report	Y	S
AGR171	P	\$ -	O	4,588	4,588	2/21/23	2/21/23	2/21/24	KAM, KATHLEEN N.	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/28/23	2/28/23	2/28/24	GOOD, AMIE R.	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/28/23	2/28/23	2/28/24	STOUT, JEFFREY E	INCREASE QUANTITY & QUALITY OF LOCALLY GROWN FOOD	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/14/23	2/14/23	2/14/24	HELBERG, MITCHELL	MICROGRANTS	Midterm Progress & Final Report	Y	S

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AGR171	P	\$ 3,800	O	4,750	950	3/3/23	3/3/23	3/3/24	SALMON, CHAUNNEL	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,000	O	3,750	750	3/15/23	3/15/23	3/15/24	HIPP, CHRISTOPHER	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,800	O	4,750	950	3/1/23	3/1/23	3/1/24	CUARESMA, THORA-JE	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 2,400	O	3,000	600	3/7/23	3/7/23	3/7/24	MIYAHARA, KATHY	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/1/23	3/1/23	3/1/24	HEARTEN, KRISTINA	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,760	O	4,700	940	3/7/23	3/7/23	3/7/24	JOSEPH, SIMON	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,800	O	4,750	950	3/7/23	3/7/23	3/7/24	REEVE, LINDA	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 2,400	O	3,000	600	3/1/23	3/1/23	3/1/24	CAROCCI, CARLA MIC	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,800	O	4,750	950	3/1/23	3/1/23	3/1/24	APUNA, RACHEL	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/7/23	3/7/23	3/7/24	PLACE, JOSHUA P.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,800	O	4,750	950	3/7/23	3/7/23	3/7/24	LOPES, CHARLES H.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/1/23	3/1/23	3/1/24	BULOSAN ADDISON	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,960	O	4,950	990	3/7/23	3/7/23	3/7/24	GOODE, BRANDON	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,720	O	4,650	930	2/15/23	2/15/23	2/15/24	SAARI, JEFFERY JON	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/1/23	3/1/23	3/1/24	TORRENTE, MELISSA	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/1/23	3/1/23	3/1/24	ILAGAN, GLORIA	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/1/23	3/1/23	3/1/24	JOHNSON, TIMOTHY S	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,600	O	4,500	900	3/1/23	3/1/23	3/1/24	DISHMAN, FREDERICK	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,960	O	4,950	990	3/1/23	3/1/23	3/1/24	SALLES, KRISTEN NI	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/1/23	3/1/23	3/1/24	BONILLA, BRITTNEY	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/1/23	3/1/23	3/1/24	DUNCAN, ASHLEY H.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/1/23	3/1/23	3/1/24	BAKER, JOSEPH L.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/1/23	3/1/23	3/1/24	ARNOLD, EHIKU C.	MICROGRANTS	Midterm Progress & Final Report	Y	S

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AGR171	P	\$ 3,960	O	4,950	990	3/1/23	3/1/23	3/1/24	HIND, NICOLE MEHAN	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/3/23	3/3/23	3/3/24	HOPPE, JOSHUA O.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/3/23	3/3/23	3/3/24	AKAU, WALLACE	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/1/23	3/1/23	3/1/24	PERRY, ANGELA DAPH	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,800	O	4,750	950	3/6/23	3/6/23	3/6/24	BURGESS, DANIEL	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/1/23	3/1/23	3/1/24	SILVA, SHANE TYLER	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/1/23	3/1/23	3/1/24	TULAFALA, PALEKOA	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/7/23	3/7/23	3/7/24	PUAOI, HERMAN KALA	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/3/23	3/3/23	3/3/24	YONEKURA, KINTARO	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/3/23	3/3/23	3/3/24	KIMOTO, DARIN KALE	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/13/23	3/13/23	3/13/24	BENSAID, JACQULINE	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/3/23	3/3/23	3/3/24	BENSON, HOPE M.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,200	O	4,000	800	3/1/23	3/1/23	3/1/24	MAHI, DON W., JR.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/1/23	3/1/23	3/1/24	OLIVEIRA, CHRISTOP	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/1/23	3/1/23	3/1/24	HUTCHINGS, KENNETH	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,000	O	3,750	750	3/3/23	3/3/23	3/3/24	GUAY, CHRISTOPHER	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/27/23	2/27/23	2/27/24	FOX, RYAN STUART	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/16/23	2/16/23	2/16/24	CURTIS, WARD E.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 1,600	O	2,000	400	3/9/23	3/9/23	3/9/24	KIILI, VALERIE K.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/3/23	3/3/23	3/3/24	LARSON, MARLA	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/17/23	2/17/23	2/17/24	WERNER, DEBRA LEIL	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/3/23	3/3/23	3/3/24	BROCKWAY, VERONICA	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/22/23	3/22/23	3/22/24	HIGA, LYNDSEY ANN	MICROGRANTS	Midterm Progress & Final Report	Y	S

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AGR171	P	\$ 4,000	O	5,000	1,000	2/15/23	2/15/23	2/15/24	MANUEL, TRISTIN	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,800	O	4,750	950	3/8/23	3/8/23	3/8/24	IORAMO, LENAMUAIMA	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/17/23	2/17/23	2/17/24	UY, MARITES	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,000	O	3,750	750	3/30/23	3/30/23	3/30/24	ARNOLD, LAWRENCE G	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/9/23	3/9/23	3/9/24	KON, LISA ANN	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/16/23	2/16/23	2/16/24	KALODIMOS, NICHOLA	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/3/23	3/3/23	3/3/24	WETHERINGTON, ANDR	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/17/23	2/17/23	2/17/24	BEASLEY, ROBERT E.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/17/23	2/17/23	2/17/24	POPE, WILLIAM BYRN	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/17/23	2/17/23	2/17/24	NAKAGAWA, RYAN	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,800	O	4,750	950	2/27/23	2/27/23	2/27/24	HO, TIFFANY G. Y.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ -	O	4,750	4,750	2/16/23	2/16/23	2/16/24	BURBAGE, JOEL	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/21/23	2/21/23	2/21/24	HESTER, ELIAS J.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/16/23	3/16/23	3/16/24	IAEA, SHERMAIH K.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,360	O	4,200	840	3/1/23	3/1/23	3/1/24	COTCHAY, AMBERLEE	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/15/23	2/15/23	2/15/24	WARREN, KANAINA	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/15/23	2/15/23	2/15/24	VANNASOUK, BOUNNUM	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/17/23	2/17/23	2/17/24	TORRES, SYSHA-MARI	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/17/23	2/17/23	2/17/24	FOXX, JOAMAR CHRIS	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/16/23	2/16/23	2/16/24	KWOCK, BO YUEN	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/17/23	2/17/23	2/17/24	BETTENCOURT, SYNNO	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,800	O	4,750	950	2/17/23	2/17/23	2/17/24	HELEKAHI-CASS, PAK	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/16/23	2/16/23	2/16/24	PURVIS, MATTHEW	MICROGRANTS	Midterm Progress & Final Report	Y	S

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AGR171	P	\$ 4,000	O	5,000	1,000	2/17/23	2/17/23	2/17/24	KYLE, BRADLEY MICH	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/17/23	2/17/23	2/17/24	KIA, BERNARD M.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/16/23	2/16/23	2/16/24	OMAHONY, KARIN	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/24/23	2/24/23	2/24/24	JOHNSON, BERNARD K	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/16/23	3/16/23	3/16/24	KALAMA, ROBERTINA	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/7/23	3/7/23	3/7/24	TARLETZ, RUTHANNE	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,600	O	4,500	900	3/15/23	3/15/23	3/15/24	DAVIS, BARBARA L.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,600	O	4,500	900	3/6/23	3/6/23	3/6/24	WATKINS, RAYCHEL A	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/6/23	3/6/23	3/6/24	SAMBRANO, JERON KA	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/16/23	2/16/23	2/16/24	KAHAHAINA, SAMUEL	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/6/23	3/6/23	3/6/24	RICKS, MARITZA	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,600	O	4,500	900	2/17/23	2/17/23	2/17/24	UEHARA, KELSIE	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/17/23	2/17/23	2/17/24	HANDWERK, MARY LIL	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/28/23	3/28/23	3/28/24	SABATER-HART, GABR	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,400	O	4,250	850	3/16/23	3/16/23	3/16/24	REYES, MARIA ELOIS	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,000	O	3,750	750	3/6/23	3/6/23	3/6/24	FLORES, AMANDA	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/22/23	2/22/23	2/22/24	THUNEMAN, DAVID J.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 2,000	O	2,500	500	2/23/23	2/23/23	2/23/24	KLERLEIN, TERRY A.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/23/23	2/23/23	2/23/24	MAUSIO, KALISI	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,760	O	4,700	940	3/15/23	3/15/23	3/15/24	MIRANDA, ISABEL	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/22/23	2/22/23	2/22/24	IAUKEA-ADAMS, DAVI	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/28/23	3/28/23	3/28/24	CHOW, QUINTIN	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/22/23	2/22/23	2/22/24	BRAIMA, SAMKING KO	MICROGRANTS	Midterm Progress & Final Report	Y	S

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AGR171	P	\$ 3,200	O	4,000	800	2/22/23	2/22/23	2/22/24	JOHNSON, SHANE D.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/17/23	2/17/23	2/17/24	CAMPBELL, AMY	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/17/23	2/17/23	2/17/24	MCCARTHY, ERIC	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,200	O	4,000	800	3/30/23	3/30/23	3/30/24	MIDDLETON, PATRICI	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/17/23	2/17/23	2/17/24	TAYLOR, ROBERT	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/17/23	2/17/23	2/17/24	BEWIG, MAYA	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/23/23	2/23/23	2/23/24	KAHOLOAA, CAROLINE	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ -	O	5,000	5,000	2/23/23	2/23/23	2/23/24	PHIFER, JOHN-RUSSE	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 800	O	1,000	200	2/27/23	2/27/23	2/27/24	SAKAMOTO, MALIA A.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,600	O	4,500	900	3/1/23	3/1/23	3/1/24	ROSA, CYD LAIE ANA	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/27/23	2/27/23	2/27/24	BUTLER, WISLY	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/3/23	3/3/23	3/3/24	CAMARA, JASON	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/6/23	3/6/23	3/6/24	HARRIS, CHANNON	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ -	O	4,250	4,250	3/17/23	3/17/23	3/17/24	MICK, JOEANNE	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/24/23	2/24/23	2/24/24	PURDY, HARRY K., I	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,000	O	3,750	750	3/6/23	3/6/23	3/6/24	MACLELLAN, LACEY	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/8/23	3/8/23	3/8/24	AQUINO, VINCE	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/3/23	3/3/23	3/3/24	CASTRO, MARSHELLE	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/17/23	2/17/23	2/17/24	GROSSETT, BATINA M	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/24/23	2/24/23	2/24/24	CHUNG, BRANDON P.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ -	O	5,000	5,000	2/23/23	2/23/23	2/23/24	UDAGAWA, GEARY MAS	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/6/23	3/6/23	3/6/24	GONSALVES, CHRISTO	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/23/23	2/23/23	2/23/24	HILL, GEORGE A.	MICROGRANTS	Midterm Progress & Final Report	Y	S

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<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency</u> <u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding</u> <u>Balance</u>	<u>Date</u> <u>Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How</u> <u>Contract is Monitored</u>	<u>POS</u> <u>Y/N</u>	<u>Category</u> <u>E/L/P/C/G/S/*</u>
AGR171	P	\$ 4,000	O	5,000	1,000	2/24/23	2/24/23	2/24/24	MOSE, ESAIAS	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ -	O	4,200	4,200	2/24/23	2/24/23	2/24/24	FLEENER, JILLSON E	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,920	O	4,900	980	3/13/23	3/13/23	3/13/24	MANLEY, JENNIFER A	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 1,400	O	1,750	1,000	3/15/23	3/15/23	3/15/24	RYAN, PHYLLIS-ANN	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/24/23	2/24/23	2/24/24	MUIR, LYNNETT RENE	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 2,800	O	3,500	700	3/3/23	3/3/23	3/3/24	WONG, STERLING KIN	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,960	O	4,950	990	2/23/23	2/23/23	2/23/24	MCCAULLEY, NOREEN	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/17/23	3/17/23	3/17/24	COOK, SCOTT R.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,800	O	4,750	950	2/24/23	2/24/23	2/24/24	MOSE, DONNA	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,800	O	4,750	950	2/23/23	2/23/23	2/23/24	EVERETT, COLLEEN	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/24/23	2/24/23	2/24/24	KANAHELE, CHAILAN	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,200	O	4,000	800	2/24/23	2/24/23	2/24/24	MARSH, JORDAN TAYL	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/22/23	2/22/23	2/22/24	MAHUKA, MICHELLE K	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/3/23	3/3/23	3/3/24	YAMASHITA, TODD	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,800	O	4,750	950	3/3/23	3/3/23	3/3/24	AKI, CHRISTINA K.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 2,800	O	3,500	700	2/17/23	2/17/23	2/17/24	SILVA, MARK	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,800	O	4,750	950	3/1/23	3/1/23	3/1/24	JOSEPH, MICHIKO	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/9/23	3/9/23	3/9/24	BUDIAO, MARK ANTHO	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/1/23	3/1/23	3/1/24	CARRUTHERS, DAVID	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,600	O	4,500	900	3/3/23	3/3/23	3/3/24	FARIAS, ROSS JONAT	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/3/23	3/3/23	3/3/24	STEVENS, HAROLD D.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,760	O	4,700	940	3/1/23	3/1/23	3/1/24	COTE, NORMANDA.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/21/23	2/21/23	2/21/24	CENTEIO ASHLEY ERI	MICROGRANTS	Midterm Progress & Final Report	Y	S

Department of Agriculture
Active Contracts as of December 1, 2023

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency</u> <u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding</u> <u>Balance</u>	<u>Date</u> <u>Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How</u> <u>Contract is Monitored</u>	<u>POS</u> <u>Y/N</u>	<u>Category</u> <u>E/L/P/C/G/S/*</u>
AGR171	P	\$ 3,800	O	4,750	950	3/1/23	3/1/23	3/1/24	TANAKA KAWAAKOAR	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/1/23	3/1/23	3/1/24	LAMBERT, VALORIE J	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/1/23	3/1/23	3/1/24	HANSON, SHENTEL	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,800	O	4,750	950	3/1/23	3/1/23	3/1/24	FRANCISCO, BLOSSOM	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/1/23	3/1/23	3/1/24	WITT, CHRIS	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/1/23	3/1/23	3/1/24	DAVIS, MICHAEL ALE	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,800	O	4,750	950	3/1/23	3/1/23	3/1/24	BIBLER, ALISON LIN	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/3/23	3/3/23	3/3/24	BLACKWELL, SCOTT	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,120	O	3,900	780	3/3/23	3/3/23	3/3/24	SMITH, ALYSSA	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/9/23	3/9/23	3/9/24	SOORIYAKUMAR, MUTH	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/23/23	2/23/23	2/23/24	DELOS REYES, JOSEP	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/3/23	3/3/23	3/3/24	LYMAN SINGLETON, K	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,600	O	4,500	900	3/8/23	3/8/23	3/8/24	HEIMULI, MALIA LEH	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 3,800	O	4,750	950	3/8/23	3/8/23	3/8/24	CHRONISTER, SUE LU	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/8/23	3/8/23	3/8/24	GRAMBERG, ALISHA	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/23/23	2/23/23	2/23/24	BELSHE, WILLIAM DO	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 1,200	O	1,500	300	3/7/23	3/7/23	3/7/24	ARASATO, TYSON	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/17/23	2/17/23	2/17/24	KIM, ROBIN M.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/17/23	2/17/23	2/17/24	PEARL, DELBERT K.	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/1/23	3/1/23	3/1/24	KING, CHRISTOPHER	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/1/23	3/1/23	3/1/24	TAMAPUA, MATAIFONO	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	3/3/23	3/3/23	3/3/24	KAHALEWAI, RHONDA	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ -	O	5,000	5,000	3/3/23	3/3/23	3/3/24	AKI, ZURISHADDAI C	MICROGRANTS	Midterm Progress & Final Report	Y	S

Department of Agriculture
Active Contracts as of December 1, 2023

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency</u> <u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding</u> <u>Balance</u>	<u>Date</u> <u>Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How</u> <u>Contract is Monitored</u>	<u>POS</u> <u>Y/N</u>	<u>Category</u> <u>E/L/P/C/G/S/*</u>
AGR171	P	\$ 4,000	O	5,000	1,000	3/1/23	3/1/23	3/1/24	POE, AH CHING G.,	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	P	\$ 4,000	O	5,000	1,000	2/15/23	2/15/23	2/15/24	LUANGKHOTH, TAMMY	MICROGRANTS	Midterm Progress & Final Report	Y	S
AGR171	V	\$ 70,000	O	100,000	30,000	5/14/21	5/14/21	11/14/23	HAWAII FLORICULTURE & NURSERY	PROV TECH ASSISTANCE TO HAWAII FLORICULTURE & NURSERY ASSN MEMBERS TO	Midterm Progress & Final Report	Y	S
AGR192	A	\$ 331,391	O	400,000	68,609	5/26/21	5/26/21	5/26/24	HAWAII AGRICULTURAL FOUNDATION	HI AGRICULTURAL FOUNDATION'S CONNECTING FARMERS TO THE COMMUNITY PRGM	Midterm Progress & Final Report	Y	S
AGR192	A	\$ 200,000	O	250,000	50,000	5/14/21	5/14/21	11/14/23	AGREFAB LLC	SCALING FARMING AND PROCESSING FACILITY	Midterm Progress & Final Report	Y	S
AGR192	A	\$ 200,000	O	250,000	50,000	5/26/21	5/26/21	5/26/24	SK NATURAL FARMS	SMALL ANIMAL HARVEST UNIT	Midterm Progress & Final Report	Y	S
AGR192	A	\$ 60,000	O	90,000	30,000				HAWAII FARM BUREAU	HAWAII AGRICULTURE INVASIVE SPECIES AWARENESS & SUPPORT LOCAL	Midterm Progress & Final Report	Y	S
AGR192	A	\$ 79,688	O	199,218	119,530	12/12/22	12/12/22	12/31/24	UNIVERSITY OF HAWAII	HDOA INNOVATIVE GRANT	Midterm Progress & Final Report	Y	S
AGR192	A	\$ -	O	238,321	238,321	5/26/23	6/16/23	6/15/25	UNIVERSITY OF HAWAII	GAP FOOD SAFETY TRNG PROGRAM	Midterm Progress & Final Report	Y	S
AGR192	A	\$ 35,000	O	370,000	335,000	6/1/23	7/25/23	5/20/2024	PAREN, INC.	ACT 90 STATEWIDE LAND TRANSFER PHASE 1	Midterm Progress & Final Report	Y	S
AGR192	A	\$ -	O	75,000	75,000	5/31/23	5/31/23	5/31/24	UNIVERSITY OF HAWAII	SUPPORTING ORGANIC FOOD CROP PRODUCTION	Midterm Progress & Final Report	Y	S
AGR192	A	\$ -	O	99,000	99,000	10/17/23	10/17/23	10/17/24	UNIVERSITY OF HAWAII	GOFARM23	Midterm Progress & Final Report	Y	S
AGR192	A	\$ 75,000	O	150,000	75,000	9/30/23	9/30/23	6/30/24	HAWAII ISLAND HUMANE SOCIETY	GIA 2023	Midterm Progress & Final Report	Y	S
AGR192	A	\$ 175,000	O	350,000	175,000	9/30/23	9/30/23	6/30/24	HAWAIIAN HUMANE SOCIETY	GIA 2023	Midterm Progress & Final Report	Y	S
AGR192	A	\$ 200,000	O	400,000	200,000	9/25/23	9/25/23	6/30/24	MALAMA HALEAKALA	GIA 2023	Midterm Progress & Final Report	Y	S
AGR192	A	\$ 75,000	O	150,000	75,000	9/30/23	9/30/23	6/30/24	MAUI HUMANE SOCIETY	GIA 2023	Midterm Progress & Final Report	Y	S
AGR192	A	\$ 225,000	O	250,000	25,000	10/2/23	10/2/23	6/30/24	OAHU SOCIETY FOR THE PREVENTION OF CRUELTY TO ANIMALS	GIA 2023	Midterm Progress & Final Report	Y	S
AGR192	A	\$ 40,000	O	75,000	35,000	9/25/23	9/25/23	6/30/24	PETFIX SPAY AND NEUTER	GIA 2023	Midterm Progress & Final Report	Y	S
AGR192	A	\$ 70,000	O	90,000	20,000	9/25/23	9/25/23	6/30/24	HAL'I'MAILE PINEAPPLE COMPANY	GIA 2023	Midterm Progress & Final Report	Y	S

Department of Agriculture
Active Contracts as of December 1, 2023

Table 14

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AGR846	A	\$ 153,393	O	400,000	246,607	5/7/23	5/7/23	5/6/24	ENVIROSERVICES & TRAINING SERVICES	PROV DISPOSAL SVCS F/UNWANTED PESTICIDES FROM AGRICULTURAL STRUCTURAL,	Reports provided for each disposal events with weights and volumes of pesticides dispose of.	Y	S
AGR846	T	\$ -	O	34,316	34,316	5/7/23	5/7/23	5/6/24	ENVIROSERVICES & TRAINING SERVICES	PROV DISPOSAL SVCS F/UNWANTED PESTICIDES FROM AGRICULTURAL STRUCTURAL,	Reports provided for each disposal events with weights and volumes of pesticides dispose of.	Y	S
AGR846	W	\$ 80,000	O	227,550	147,550	5/11/21	11/15/21	11/14/26	UNIVERSITY OF HAWAII	PESTICIDE FATE AND LEACHABILITY ASSESSMENT	Quarterly reports from PI.	Y	S
AGR846	W	\$ 172,547	M	190,000	17,453	3/21/23	3/24/23	3/23/24	DATAHOUSE CONSULTING, INC.	PESTICIDES LICENSING PORTAL & INFOR PUBLIC MAINTENANCE	Monthly meetings, monthly reports	Y	S
AGR846	W	\$ -	O	616,343	616,343	10/24/23	11/9/23	11/8/24	UNIVERSITY OF HAWAII	PESTICIDES DRIFT MONITORING STUDY	Quarterly reports from PI.	Y	S

Department of Agriculture
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY24 \$\$\$</u>	<u>FY25 \$\$\$</u>
AGR 141	1	1	0	0	STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE	C		\$ 23,000,000
AGR 141	2	2	14	33	HALAWA ANIMAL QUARANTINE STATION, OAHU	C		\$ 6,000,000
AGR 141	3	3	23	47	KAHUKU AGRICULTURAL PARK MISCELLANEOUS IMPROVEMENTS, OAHU	C		\$ 3,500,000
AGR 141	4	4	7	13	MOLOKAI IRRIGATION SYSTEM IMPROVEMENTS, MOLOKAI	C		\$ 2,000,000
AGR 141	5	5	0	0	NON-AGRICULTURAL AND AGRICULTURAL PARK IMPROVEMENTS, STATEWIDE	C		\$ 1,000,000
AGR 141	6	6	4	1	LOWER HAMAKUA DITCH WATERSHED PROJECT, HAWAII	C		\$ 2,500,000
					LOWER HAMAKUA DITCH WATERSHED PROJECT, HAWAII	N		\$ 1,000

Department of Agriculture
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
NONE					

Department of Agriculture
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
AGR 101	GA	Financial Assistance for Agriculture	To promote the agricultural and aquacultural development of the State by stimulating, facilitating, and granting loans and providing related financial services to qualified farmers, new farmers, and qualified aquaculturalists.
AGR 122	EA	Plant Industry Administration	To protect Hawaii's agricultural and horticultural industries, environment, and 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.
	EB	Plant Quarantine	To assist the agricultural industry by preventing the entry of plant pests and diseases and non-domestic animal pests.
	EC	Plant Pest Control- Bio Control	To assist the agricultural industry and natural environment by conducting effective plant and pest control activities utilizing bio-control methods.
	ED	Plant Pest Control- Chemical/Mechanical	To assist the agricultural industry and natural environment by conducting effective plant and pest control activities utilizing chemical or mechanical methods..
AGR 131	DB	Rabies Quarantine	To protect animal and public health by preventing the introduction of rabies and animal diseases in imported dogs and cats through import regulation, quarantine, and monitoring animal entries for alien pests and diseases..
AGR 132	DA	Animal Industry Administration	To safeguard the livestock and poultry industries from diseases not present in the State and assist with the development and sustainability of the livestock and poultry industries through the prevention, control, and eradication of livestock diseases which may negatively impact production and marketability, or human health.
	DC	Livestock Disease Control	To prevent, control and eradicate animal diseases and pests that can cause significant economic impact to the State's livestock and poultry industries.
	DD	Veterinary Laboratory	To assist the agricultural industry produce healthy food animals through animal pest and disease diagnosis.
AGR 141	HA	Agricultural Resource Management	To assist in the developing and managing the State's agricultural resources by ensuring adequate and reliable supplies of irrigation water, farmland, infrastructure, and produce processing, livestock slaughter, and agricultural research and processing facilities.
AGR 151	BB	Commodities	To assist the agricultural industry through quality assurance of agricultural commodities.
	BF	Milk Control	To maintain stability in the dairy industry through producer price and quota control.
	BG	Quality Assurance Administration	To assist in the development of the agricultural industry through quality assurance of agricultural commodities, and producer price and quota control to maintain stability within the dairy industry.
AGR 153	CD	Aquaculture Development Program	To develop a sustainable and profitable commercial aquaculture industry by encouraging a diversity of products, improving management practices and technologies, and providing direct assistance with regulations, disease, marketing and new business development.
AGR 171	BA	Agricultural Development Administration	To promote the economic viability of commercial agriculture by sponsoring joint marketing programs for agricultural products with high revenue growth potentials; facilitating the development and expansion of marketing opportunities for targeted agricultural and processed products; and providing timely, accurate, and useful statistics.
	BC	Hawaii Agricultural Statistics	To assist the agricultural industry by collecting and disseminating agricultural production information.
	BD	Market Analysis and News	To assist the agricultural industry by collecting and disseminating agricultural production information.
	BE	Market Development	To assist the agricultural industry through market development and promotion of agricultural products.
AGR 192	AA	General Administration for Agriculture	To enhance the effectiveness and efficiency of the overall program by providing program leadership, staff support services, and other administrative services; and to conserve and protect important agricultural lands in agricultural use, and expand the contribution of diversified agriculture to the State's economy.
AGR 812	CA	Measurement Standards	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.
AGR 846	EE	Pesticides	To ensure the effective, efficient, and safe use of pesticides by minimizing their adverse effects on humans and the environment while considering the benefits of their use.

Department of Agriculture
Organization Chart and Changes

Table 18

<u>Year of Change</u> FY24/FY25	<u>Description of Change</u>
FY24	Agricultural Resource Management Division, Agricultural Land Branch
	- approved reorg to add three new positions authorized through Act 164, SLH 2023
	- two positions placed in County Sections and the creation of the Asset Support Office to support the branch
FY24	Animal Industry Division, Animal Quarantine Branch, Veterinary Services
	- approved reorg to establish a line supervisor to provide oversight of the Veterinary Services section as opposed to reporting to the Branch Maanger
	- this reorg aligns the Veterinary Services org structure with other sections in the Division
Online link (url):	Visio-2023-06-30 Org Charts.vsdX (hawaii.gov)

Department of Agriculture
Administration Package Bills

Table 19

Prog ID	Fiscal Impact	Amount Requested	FTE Requested	Budget for Personnel	Budget for OCE (Other Than Contracts)	Budget for Contracts	Dates of Initiative		Initiative Description	Is This A New Initiative Or An Enhancement To An Existing Initiative/Program	Plan for continuation of initiative (if applicable)
							From	To			
The Administration's set of proposed bills for this upcoming legislative session has not yet been finalized, but we do have some preliminary proposals that appear highly likely to be submitted at this point. As such, the following bills and information are provided, which we believe is accurate at this point; however, please note that this could still change before the final submission deadline.											
AGR 192	One-time appropriation	\$ 600,000	\$ -	0	0	\$ 600,000	Ongoing		Update strategic plan to increase food production and food security	Enhancement	Strategic plan may need further update as the industry evolves

Department of Agriculture
Previous Specific Appropriation Bills

Table 20

Prog ID	Appropriating Act	Amount Allotted	FTE Allotted	Budget for Personnel	Budget for OCE (Other Than Contracts)	Budget for Contracts	Dates of Initiative		Initiative Description	Is This A New Initiative Or An Enhancement To An Existing Initiative/Program	Plan for continuation of initiative (if applicable)
							From	To			
AGR141	Act 88, SLH2021, as amended by Act 248/SLH2022	\$3,500,000	0	0	0	\$ 3,500,000	7/17/2023	1/12/2025	Wahiawa Irrigation System Spillway	New Initiative	Yes
AGR192	Act136(2022)	\$238,500	-	-	-	\$ 238,321	6/16/2023	6/15/2025	GAP Training & Certification	New	None
AGR151	Act222(2022)	\$90,000	-	-	-	\$ 89,694	7/17/2023	12/29/2023	Coffee Labeling Study	New	None
AGR151	Act303(2022)	\$270,000	-	-	-	\$ 270,000	5/16/2023	5/15/2025	Sea Salt FDA Color Additive Petition	New	None
AGR151	Act263(2023)	\$45,000	-	-	-	\$ 45,000	-	-	Hemp Task Force Consultant	New	None
AGR192	Act212(2023)	\$-	-	-	-	\$ 900,000	-	-	GroupGAP Training & Certification	New	None
AGR846	Act 216 (2023)	\$150,000	1	\$50,000	\$100,000		7/1/2023	6/30/2025	Provide subsidy for coffee pest control and a Pesticide Subsidy Program Manager	Enhancement	Continue subsidy for coffee growers due to CLR and CBB

Department of Agriculture

Table 21

Positions that are being paid higher than the salaries authorized as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Legal Authority for Salary Increase</u>	<u>Source of Funding (cost element and ProgID)</u>	<u>Date of Approval</u>	<u>Person who approved salary increase</u>
AGR 132	DC	2828	Veterinary Medical Ofcr II	N	SR-26	13	P	A	1.00	\$ 62,323	\$ 105,516	N	BU Agreement	A	1/23/2023	Chairpers on
AGR 153	CD	38211	Veterinary Medical Ofcr II	N	SR-26	13	P	A	1.00	\$ 81,588	\$ 105,516	N	BU Agreement	A	2/6/2023	Chairpers on
AGR 192	AA	24984	Planner V	N	SR-24	13	P	A	1.00	\$ 55,200	\$ 80,184	N	BU Agreement	A	2/3/2023	Chairpers on

Positions that are authorized to telework as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Telework Designation (full time or hybrid)</u>	<u>Number of Telework Days a Week</u>	<u>Reason for Telework</u>	<u>Process to Evaluate Job Performance</u>
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None

Department of Agriculture
Work-related travel as of November 30, 2023

Table 23

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
AGR-101	GA	13309	Business Loan Officer	4/11/2023	4/11/2023	Loan Servicing -Maui	N	Y	N	\$ 196.89	\$ 196.89	N
AGR-101	GA	13309	Business Loan Officer	5/25/2023	5/25/2023	Loan Servicing -Maui	N	Y	N	\$ 196.89	\$ 196.89	N
AGR-101	GA	13309	Business Loan Officer	9/19/2023	9/19/2023	Loan Servicing -Maui	N	Y	N	\$ 217.90	\$ 217.90	N
AGR-101	GA	13309	Business Loan Officer	10/18/2023	10/18/2023	Loan Servicing -Maui	N	Y	N	\$ 219.79	\$ 219.79	N
AGR-101	GA	23702	Business Loan Officer	5/11/2023	5/12/2023	Loan Servicing -Kauai	N	Y	N	\$ 601.64	\$ 601.64	N
AGR-101	GA	31095	Business Loan Officer	1/25/2023	1/26/2023	Loan Application - Maui	N	Y	N	\$ 870.29	\$ 870.29	N
AGR-101	GA	23703	Business Loan Officer	2/1/2023	2/1/2023	Loan Application - Molokai	N	Y	N	\$ 424.60	\$ 424.60	N
AGR-101	GA	23703	Business Loan Officer	6/10/2023	6/17/2023	Training Ag Lend Institute-Fresno	Y	Y	Y	\$ 3,113.46	\$ 3,113.46	N
AGR122	EB	43155	Entomologist	2/2/2023	2/2/2023	Site Inspection and training Maui	N	Y	Y	\$ 110.41	\$ 110.41	Y
AGR122	EB	43157	Land Animals Specialist	2/2/2023	2/2/2023	Post Entry inspection and training Maui	N	Y	Y	\$ 110.41	\$ 110.41	Y
AGR122	EB	43155	Entomologist	5/3/2023	5/3/2023	Site Inspection	N	N	N	\$ 269.39	\$ 269.39	Y
AGR122	EB	43157	Land Animals Specialist	5/3/2023	5/3/2023	Site Inspection	N	N	N	\$ 157.88	\$ 157.88	Y

Department of Agriculture
Work-related travel as of November 30, 2023

Table 23

AGR122	EB	118164	Invertebrate and Aquatic Biota Specialist	6/5/2023	6/5/2023	Site Inspection	N	N	N	\$	206.40	\$	206.40	Y
AGR122	EB	89800	Education	6/11/2023	6/15/2023	Attend "Hawaii on the Hill" promote HI agricultural products	Y	N	Y	\$	3,966.22	\$	3,966.22	Y
AGR122	EB	118145	Inspector	6/17/2023	6/17/2023	Helping PQ booth for Kauai County Farm Bureau Agricultural Festival	N	N	N	\$	159.64	\$	159.64	Y
AGR122	EB	3042006	Inspector	6/17/2023	6/18/2023	Helping PQ booth for Kauai County Farm Bureau Agricultural Festival	N	N	N	\$	516.39	\$	516.39	Y
AGR122	EB	2856	Inspector	6/17/2023	6/18/2023	Helping PQ booth for Kauai County Farm Bureau Agricultural Festival	N	N	N	\$	575.96	\$	575.96	Y
AGR122	EB	118184	Technician	6/18/2023	6/18/2023	Helping PQ booth for Kauai County Farm Bureau Agricultural Festival	N	N	N	\$	160.49	\$	160.49	Y
AGR122	EB	118160	Inspector	8/23/2023	8/25/2023	Attending PQ Snake Training at Oahu	N	N	Y	\$	710.25	\$	710.25	Y
AGR122	EB	43157	Inspector	8/23/2023	8/25/2023	Attending PQ Snake Training at Oahu	N	N	Y	\$	850.25	\$	850.25	Y
AGR122	EB	43156	Technician	9/1/2023	9/1/2023	CRB response planning for Kauai	N	Y	N	\$	193.13	\$	193.13	Y
AGR122	EB	11377	Inspector	9/1/2023	9/1/2023	CRB response planning for Kauai	N	Y	N	\$	193.13	\$	193.13	Y
AGR122	EB	118182	Technician	9/1/2023	9/1/2023	CRB response planning for Kauai	N	Y	N	\$	193.13	\$	193.13	Y
AGR122	EB	43157	Land Animals Specialist	9/9/2023	9/24/2023	Perform Snake Handling Training at Guam	Y	N	Y	\$	4,041.39	\$	4,041.39	Y
AGR122	EB	43156	Microorganism Specialist	9/9/2023	9/24/2023	Perform Snake Handling Training at Guam	Y	N	Y	\$	2,769.62	\$	2,769.62	Y
AGR122	EB	118184	Technician	9/9/2023	9/24/2023	Assist Snake Handling Training at Guam	Y	N	Y	\$	5,927.01	\$	5,927.01	Y
AGR122	EB	118171	Inspector	9/9/2023	9/24/2023	Perform Snake Handling Training at Guam	Y	N	Y	\$	4,962.14	\$	4,962.14	Y

Department of Agriculture
Work-related travel as of November 30, 2023

Table 23

AGR122	EB	118183	Technician	9/16/2023	9/23/2023	Attend Snake Handling Training at Guam	Y	N	Y	\$ 3,281.66	\$ 3,281.66	Y
AGR122	EB	3042006	Inspector	9/16/2023	9/23/2023	Attend Snake Handling Training at Guam	Y	N	Y	\$ 3,276.42	\$ 3,276.42	Y
AGR122	EB	120874	Inspector	9/16/2023	9/23/2023	Attend Snake Handling Training at Guam	Y	N	Y	\$ 1,548.49	\$ 1,548.49	Y
AGR122	EB	118148	Inspector	9/16/2023	9/23/2023	Attend Snake Handling Training at Guam	Y	N	Y	\$ 3,276.42	\$ 3,276.42	Y
AGR122	EB	118160	Inspector	9/16/2023	9/23/2023	Attend Snake Handling Training at Guam	Y	N	Y	\$ 1,815.69	\$ 1,815.69	Y
AGR122	EB	118182	Technician	10/9/2023	10/11/2023	CRB response at Wailua Golf Kauai	N	N	N	\$ 895.97	\$ 895.97	Y
AGR122	EB	11377	Inspector	10/9/2023	10/12/2023	CRB response at Wailua Golf Kauai	N	N	N	\$ 1,899.70	\$ 1,899.70	Y
AGR122	EB	118142	Inspector	10/9/2023	10/10/2023	CRB response at Wailua Golf Kauai	N	N	N	\$ 574.48	\$ 574.48	Y
AGR122	EB	4675	Secretary	10/18/2023	10/18/2023	Inventory & Admin issues Kauai	N	N	N	\$ 142.79	\$ 142.79	Y
AGR122	EB	39979	Office Assistant	10/18/2023	10/18/2023	Inventory & Admin issues Kauai	N	N	N	\$ 108.79	\$ 108.79	Y
AGR122	EB	89800	Education	10/24/2023	10/25/2023	Attend Hawaii Farm Bureau 76th convention	Y	N	N	\$ 599.56	\$ 599.56	Y
AGR122	EB	4675	Secretary	10/27/2023	10/27/2023	Inventory & Admin issues Hilo	N	Y	N	\$ 199.79	\$ 199.79	Y
AGR122	EB	39979	Office Assistant	10/27/2023	10/27/2023	Inventory & Admin issues Hilo	N	Y	N	\$ 175.79	\$ 175.79	Y
AGR122	EB	3029075	Nursery Specialist	10/31/2023	10/31/2023	Nursery inspection	N	N	N	\$ 303.98	\$ 303.98	Y
AGR122	EB	118184	Microorganism Specialist	11/11/2023	11/18/2023	Attend BTS annual meeting	N	Y	N	\$ 4,598.42	\$ 4,598.42	Y
AGR122	EB	89800	Education	11/11/2023	11/16/2023	Attend BTS annual meeting	N	Y	N	\$ 3,623.31	\$ 3,623.31	Y
AGR122	EB	4675	Secretary	11/15/2023	11/15/2023	Inventory & Admin issues Maui	N	Y	N	\$ 137.88	\$ 137.88	Y
AGR122	EB	39979	Office Assistant	11/15/2023	11/15/2023	Inventory & Admin issues Maui	N	Y	N	\$ 109.29	\$ 109.29	Y
AGR122	EB	118170	Account Clerk	11/28/2023	11/28/2023	Inventory & Admin issues Kona	N	Y	N	\$ 137.88	\$ 137.88	Y
AGR122	EB	4675	Secretary	11/28/2023	11/28/2023	Inventory & Admin issues Kona	N	Y	N	\$ 133.29	\$ 133.29	Y

Department of Agriculture
Work-related travel as of November 30, 2023

Table 23

AGR122	EC	26320	Entomologist	12/23/2022	2/1/2023	Travel to Thailand & Indonesia to conduct surveys searching for potential biological control agents of two scale insect pests, the Banana Aphid & weed Maile Pilau.	Y	N	N	\$ 13,443.60	\$ 13,443.60	N
AGR122	EA		PI Admin	11/7/2023	11/7/2023	Travel to Hilo to attend WAM.	Y	Y	N	\$ 171.28	\$ 171.28	N
AGR122	EB		HR	3/22/2023	3/22/2023	Travel to Hilo for Admin Investigation.	Y	Y	N	\$ 196.89	\$ 196.89	N
AGR122	EB		PI Administrator	5/24/2023	5/24/2023	Travel to Hilo to handle HR issues.	Y	N	N	\$ 205.34	\$ 205.34	N
AGR122	EB	124204	Plant Pathologist	7/25/2023	7/25/2023	Travel to Hilo to assist/train inspectors on detection of plant diseases.	Y	N	Trainer	\$ 121.89	\$ 121.89	N
AGR122	EC	8291	Taxonomist	1/31/2023	1/31/2023	Travel to Maui to sample & survey newly detected regulated disease affecting plants.	Y	N	N	\$ 138.90	\$ 138.90	N
AGR122	EC	124204	Plant Pathologist	1/31/2023	1/31/2023	Travel to Maui - same as above	Y	N	N	\$ 138.90	\$ 138.90	N
AGR122	EC	24781	PPC Tech	4/13/2023	4/13/2023	Travel to Maui to conduct distribution & pre-release biological control surveys of madadamia felted coccid & diseases of oleander.	Y	N	N	\$ 119.92	\$ 119.92	N
AGR122	EC	28543	Entomologist	4/13/2023	4/13/2023	Travel to Maui to conduct distribution & pre-release biological control surveys of madadamia felted coccid & diseases of oleander.	Y	N	N	\$ 119.92	\$ 119.92	N
AGR122	EC	8291	Taxonomist	4/25/2023	4/25/2023	Travel to Maui to conduct distribution & pre-release biological control surveys of madadamia felted coccid & diseases of oleander.	Y	N	N	\$ 110.41	\$ 110.41	N
AGR122	EC	24781	PPC Tech	4/25/2023	4/25/2023	Travel to Maui to conduct distribution & pre-release biological control surveys of madadamia felted coccid & diseases of oleander.	Y	N	N	\$ 110.41	\$ 110.41	N

Department of Agriculture
Work-related travel as of November 30, 2023

Table 23

AGR122	EC	2888	Entomologist	4/26/2023	4/26/2023	Travel to Honolulu to conduct training on swarm trap maintenance & Africanized honey bee detection as part of Port Biosecurity Programs.	Y	N	Trainer	\$	135.90	\$	135.90	N
AGR122	EC	121286	PPC Tech	4/26/2023	4/26/2023	Travel to Honolulu to conduct training on swarm trap maintenance & Africanized honey bee detection as part of Port Biosecurity Programs.	Y	N	Trainer	\$	20.00	\$	20.00	N
AGR122	EC	2854	Entomologist	4/27/2023	4/27/2023	Travel to Lihue to conduct distribution & pre-release biological control surveys of macadamia felted coccid.	Y	N	N	\$	138.91	\$	138.91	N
AGR122	EC	24781	PPC Tech	4/27/2023	7/27/2023	Travel to Lihue to conduct distribution & pre-release biological control surveys of macadamia felted coccid.	Y	N	N	\$	138.91	\$	138.91	N
AGR122	EC		PI Admin	6/16/2023	6/16/2023	Travel to Lihue to attend HI Coffee Assoc to present updates on PI's work for & with the coffee industry.	Y	N	N	\$	285.89	\$	285.89	N
AGR122	EC	2888	Entomologist	6/23/2023	6/23/2023	Travel to Honolulu to attend a mandatory Biocontrol & Apiary Section mtg at HDOA main ofc with staff.	Y	Y	N	\$	145.39	\$	145.39	N
AGR122	EC	121286	PPC Tech	6/23/2023	6/23/2023	Travel to Honolulu to attend a mandatory Biocontrol & Apiary Section mtg at HDOA main ofc with staff.	Y	Y	N	\$	145.39	\$	145.39	N
AGR122	EC	2888	Entomologist	8/10/2023	8/10/2023	Travel to Oahu to attend first invasive pest conf sponsored by UH Extension. Speakers: partner agencies & PPC staff.	Y	Y	N	\$	188.39	\$	188.39	N
AGR122	EC	121286	PPC Tech	8/10/2023	8/10/2023	Travel to Oahu - same as above	Y	Y	N	\$	188.39	\$	188.39	N
AGR122	EC	5975	Act PPC Br Mgr	8/10/2023	8/12/2023	Travel to Denver to attend PaCoN member of steering comm. Aimed at developing native Hawaiian Y Pacific Islanders as biosecurity professional thru educational opportunities.	Y	Y	N	\$	-	\$	2,021.72	N

Department of Agriculture
Work-related travel as of November 30, 2023

Table 23

AGR122	EC	5975	Act PPC Br Mgr	8/15/2023	8/15/2023	Travel to Lihue to meet with staff regarding CRB response plan.	Y	Y	N	\$	234.38	\$	234.38	N
AGR122	EC		Act PI Admin	8/15/2023	8/15/2023	Travel to Lihue to meet with staff regarding CRB response plan.	Y	Y	N	\$	227.39	\$	227.39	N
AGR122	EC	5975	Act PPC Br Mgr	9/1/2023	9/1/2023	Travel to Lihue for rapid response planning & coordination regarding CRB detention.	Y	Y	N	\$	169.13	\$	169.13	N
AGR122	EC	5975	Act PPC Br Mgr	10/6/2023	10/7/2023	Travel to Kona to attend Cattlemen's Convention to understand range issues relevant to the program that will bal industry needs, invasive species issues, climate change & fire fuel issues.	y	y	N	\$	847.52	\$	847.52	N
AGR122	EC	122061	Secretary	10/18/2023	10/18/2023	Travel to Kauai for Inventory & other Admin issues.	Y	N	N	\$	49.60	\$	49.60	N
AGR122	EC	4689	Secretary	10/27/2023	10/27/2023	Travel to Hilo for Inventory & other Admin issues.	Y	N	N	\$	49.60	\$	49.60	N
AGR122	EC	122061	Secretary	11/15/2023	11/15/2023	Travel to Kahului for inventory & other Admin issues.	Y	N	N	\$	25.60	\$	25.60	N
AGR122	EC	121286	PPC Tech	11/17/2023	11/17/2023	Travel to Lihue to train & check on honey bee swarm traps.	Y	N	Trainer	\$	316.47	\$	316.47	N
AGR122	EC	2888	Entomologist	11/17/2023	11/17/2023	Travel to Lihue to train & check on honey bee swarm traps.	Y	N	Trainer	\$	325.98	\$	325.98	N
AGR122	EC	8291	Taxonomist	11/17/2023	11/17/2023	Travel to Kona to update stakeholders on biocontrol agent of the erythrina gall wasp, an invasive pest devastating wiliwili in dryland forests,	Y	y	N	\$	318.76	\$	318.76	N
AGR122	EC	2854	Entomologist	11/17/2023	11/17/2023	Travel to Kona to update stakeholders on biocontrol agent of the erythrina gall wasp, an invasive pest devastating wiliwili in dryland forests,	Y	Y	N	\$	135.88	\$	135.88	N
AGR122	EC	122061	Secretary	11/28/2023	11/28/2023	Travel to Kona for inventory & other Admin issues.	Y	N	N	\$	102.60	\$	102.60	N

Department of Agriculture
Work-related travel as of November 30, 2023

Table 23

AGR122	EC	2888	Entomologist	11/29/2023	11/29/2023	Travel to Kahului to train and check the honey bee swarm trap at ports of entry.	Y	N	Trainer	\$	232.79	\$	232.79	N
AGR122	EC	121286	PPC Tech	11/29/2023	11/29/2023	Travel to Kahului - same as above	Y	N	Trainer	\$	232.79	\$	232.79	N
AGR122	ED	122275	Noxious Weed Specialist	7/21/2023	7/21/2023	Travel to Oahu for LFA Response.	Y	N	N	\$	150.88	\$	150.88	N
AGR122	ED	11998	Noxious Weed Specialist	7/21/2023	7/21/2023	Travel to Oahu for LFA Response.	Y	N	N	\$	210.88	\$	210.88	N
AGR122	ED	121920	Pest Control Aid	7/21/2023	7/21/2023	Travel to Oahu for LFA Response.	Y	N	N	\$	135.88	\$	135.88	N
AGR122	ED	122275	Noxious Weed Specialist	10/6/2023	10/7/2023	Travel to Kona to attend Cattlemen's Convention to understand range issues relevant to the program that will bal industry needs, invasive species issues, climate change & fire fuel issues.	Y	Y	N	\$	469.55	\$	469.55	N
AGR122	ED	11998	Noxious Weed Specialist	10/9/2023	10/12/2023	Travel to Kauai to treat infestations of coconut rhinoceros beetle at Wailua Golf Course.	Y	N	N	\$	2,056.83	\$	2,056.83	N
AGR122	ED	5975	Act PPC Br Mgr	10/10/2023	10/10/2023	Travel to Kauai to treat infestations of coconut rhinoceros beetle at Wailua Golf Course.	Y	N	N	\$	150.39	\$	150.39	N
AGR122	ED	5975	Act PPC Br Mgr	10/12/2023	10/12/2023	Travel to Kauai to treat infestations of coconut rhinoceros beetle at Wailua Golf Course.	Y	N	N	\$	150.39	\$	150.39	N
AGR122	ED	4689	Secretary	10/18/2023	10/18/2023	Travel to Kauai for Inventory & other Admin issues.	Y	N	N	\$	126.60	\$	126.60	N
AGR122	ED	122061	Secretary	10/27/2023	10/27/2023	Travel to Hilo for Inventory & other Admin issues.	Y	N	N	\$	49.60	\$	49.60	N
AGR122	ED	4689	Secretary	11/28/2023	11/28/2023	Travel to Kona for inventory & other Admin issues.	Y	N	N	\$	49.60	\$	49.60	N
AGR132	DA	38213	ECO DEV SPCLST V	1/6/2023	1/6/2023	Site inspection for license application	N	N	N	\$	249.39	\$	249.39	N

Department of Agriculture
Work-related travel as of November 30, 2023

Table 23

AGR132	DA	2821	ADMINISTRATOR	1/10/2023	1/10/2023	Meeting to discuss water for cattle	N	Y	N	\$	351.50	\$	351.50	N
AGR132	DC	2828	VMO II	1/9/2023	1/19/2023	New employee onboarding	N	Y	N	\$	106.21	\$	106.21	N
AGR132	DA	2821	ADMINISTRATOR	2/13/2023	2/13/2023	Meeting with cattle producers	N	Y	N	\$	332.50	\$	332.50	N
AGR132	DC	2828	VMO II	3/7/2023	3/7/2023	Bovine TB testing (USDA)	N	N	N	\$	268.00	\$	268.00	N
AGR132	DC	38213	ECO DEV SPCLST V	3/10/2023	3/10/2023	Site inspection for license application	N	N	N	\$	249.39	\$	249.39	N
AGR132	DC	38211	VMO III	3/21/2023	3/21/2023	Shrimp surveillance testing	N	N	N	\$	234.91	\$	234.91	N
AGR132	DC	2828	VMO II	3/24/2023	3/24/2023	VMO mtg., medical clearance & respirator fitting	Y	Y	N	\$	135.91	\$	135.91	N
AGR132	DC	5973	VMO II	3/24/2023	3/24/2023	USDA cooperative meeting	N	Y	N	\$	164.39	\$	164.39	N
AGR132	DC	38211	VMO III	3/28/2023	3/28/2023	Shrimp surveillance testing	N	N	N	\$	196.92	\$	196.92	N
AGR132	DC	38211	VMO III	4/5/2023	4/5/2023	Shrimp surveillance testing	N	N	N	\$	260.02	\$	260.02	N
AGR132	DC	122570	LI II	4/16/2023	4/17/2023	Swine brucellosis testing (USDA)	N	N	N	\$	383.00	\$	383.00	N
AGR132	DC	32706	VMO III	4/17/2023	4/17/2023	Swine brucellosis testing (USDA)	N	N	N	\$	212.01	\$	212.01	N
AGR132	DC	5973	VMO II	4/17/2023	4/17/2023	Swine brucellosis testing (USDA)	N	N	N	\$	211.20	\$	211.20	N
AGR132	DC	2828	VMO II	4/18/2023	4/18/2023	Bovine TB testing (USDA)	N	N	N	\$	258.00	\$	258.00	N
AGR132	DC	2828	VMO II	4/23/2023	4/29/2023	CCT/Captive bolt training (USDA)	Y	N	Y	\$	2,174.87	\$	2,174.87	N
AGR132	DC	38211	VMO III	4/27/2023	4/27/2023	Shrimp surveillance testing	N	N	N	\$	218.39	\$	218.39	N
AGR132	DC	5973	VMO II	5/22/2023	5/22/2023	Swine brucellosis testing (USDA)	N	N	N	\$	211.20	\$	211.20	N
AGR132	DC	122570	LI II	5/22/2023	5/22/2023	Swine brucellosis testing (USDA)	N	N	N	\$	182.00	\$	182.00	N
AGR132	DC	122283	LI I	5/22/2023	5/22/2023	Swine brucellosis testing (USDA)	N	N	N	\$	107.40	\$	107.40	N
AGR132	DC	38211	VMO III	6/1/2023	6/1/2023	Shrimp surveillance testing	N	N	N	\$	215.90	\$	215.90	N
AGR132	DC	38211	VMO III	6/8/2023	6/8/2023	Shrimp surveillance testing	N	N	N	\$	212.90	\$	212.90	N
AGR132	DC	32706	VMO III	6/10/2023	6/16/2023	NVSL & NAHLN preparedness week	Y	Y	Y	\$	-	\$	-	N
AGR132	DC	38211	VMO III	6/12/2023	6/17/2023	Course on shrimp	Y	N	Y	\$	3,631.69	\$	3,631.69	N
AGR132	DC	2828	VMO II	6/23/2023	6/23/2023	Bovine TB testing (USDA)	N	N	N	\$	268.00	\$	268.00	N
AGR132	DC	38211	VMO III	6/23/2023	6/23/2023	Shrimp surveillance testing	N	N	N	\$	234.88	\$	234.88	N
AGR132	DC	32706	VMO III	6/25/2023	6/29/2023	2023 National Poultry Improvement plan	Y	Y	Y	\$	2,141.10	\$	2,141.10	N
AGR132	DC	2828	VMO II	6/26/2023	6/26/2023	Bovine TB testing (USDA)	N	N	N	\$	268.00	\$	268.00	N

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Table 23

AGR132	DC	38212	AQUA DEV PRGM MNGR	6/26/2023	6/26/2023	Launch Hatch Accelerator 5.0 Program	N	N	N	\$	215.90	\$	215.90	N
AGR132	DC	38211	VMO III	6/27/2023	6/27/2023	Shrimp surveillance testing	N	N	N	\$	212.90	\$	212.90	N
AGR132	DC	2828	VMO II	6/29/2023	6/29/2023	Bovine TB testing (USDA)	N	N	N	\$	268.00	\$	268.00	N
AGR132	DC	32706	VMO III	7/6/2023	7/6/2023	Swine brucellosis testing (USDA)	N	N	N	\$	210.15	\$	210.15	N
AGR132	DC	122283	LI I	7/6/2023	7/6/2023	Swine brucellosis testing (USDA)	N	N	N	\$	135.90	\$	135.90	N
AGR132	DC	2821	ADMINIST RATOR	7/27/2023	7/27/2023	Attend WAM site visit	N	Y	N	\$	317.00	\$	317.00	N
AGR132	DC	38211	VMO III	8/8/2023	8/8/2023	Shrimp surveillance testing	N	N	N	\$	227.39	\$	227.39	N
AGR132	DC	32706	VMO III	8/22/2023	8/22/2023	Bovine TB testing (USDA)	N	N	N	\$	282.00	\$	282.00	N
AGR132	DC	38211	VMO III	8/23/2023	8/23/2023	Shrimp surveillance testing	N	N	N	\$	227.39	\$	227.39	N
AGR132	DC	32706	VMO III	8/25/2023	8/25/2023	Bovine TB testing (USDA)	N	N	N	\$	272.00	\$	272.00	N
AGR132	DC	32706	VMO III	8/28/2023	8/28/2023	Bovine TB testing (USDA)	N	N	N	\$	272.00	\$	272.00	N
AGR132	DC	32706	VMO III	8/29/2023	8/29/2023	Field Necropsy	N	N	N	\$	227.39	\$	227.39	N
AGR132	DC	2828	VMO II	10/2/2023	10/2/2023	Bovine TB testing (USDA)	N	N	N	\$	240.00	\$	240.00	N
AGR132	DC	2828	VMO II	10/5/2023	10/5/2023	Bovine TB testing (USDA)	N	N	N	\$	268.00	\$	268.00	N
AGR132	DA	2821	ADMINIST RATOR	10/6/2023	10/6/2023	2023 HCC Annual Meeting and Convention	Y	Y	N	\$	333.89	\$	333.89	N
AGR132	DC	12463	VMO II	10/6/2023	10/6/2023	2023 HCC Annual Meeting and Convention	Y	Y	N	\$	256.89	\$	256.89	N
AGR132	DC	2828	VMO II	10/6/2023	10/7/2023	2023 HCC Annual Meeting and Convention	Y	Y	N	\$	483.49	\$	483.49	N
AGR132	DC	5973	VMO II	10/6/2023	10/7/2023	2023 HCC Annual Meeting and Convention	Y	Y	N	\$	639.82	\$	639.82	N
AGR132	DC	2828	VMO II	10/8/2023	10/8/2023	Bovine TB testing (USDA)	N	N	N	\$	268.00	\$	268.00	N
AGR132	DC	32706	VMO III	10/11/2023	10/17/2023	127th USAHA & 66th AAVLD Mtg	Y	Y	Y	\$	3,619.85	\$	3,619.85	N
AGR132	DA	2821	ADMINIST RATOR	10/11/2023	10/19/2023	127th USAHA & 66th AAVLD Mtg	Y	Y	Y	\$	4,756.95	\$	4,756.95	N
AGR132	DC	38211	VMO III	10/25/2023	10/25/2023	Shrimp surveillance testing	N	N	N	\$	219.79	\$	219.79	N
AGR132	DC	38211	VMO III	11/9/2023	11/9/2023	Shrimp surveillance testing	N	N	N	\$	310.20	\$	310.20	N
AGR132	DC	122283	LI I	11/10/2023	11/10/2023	Swine brucellosis testing (USDA)	N	N	N	\$	369.19	\$	369.19	N
AGR132	DC	38211	VMO III	11/16/2023	11/16/2023	Shrimp surveillance testing	N	N	N	\$	238.78	\$	238.78	N
AGR132	DC	32706	VMO III	11/16/2023	11/16/2023	Bovine TB testing (USDA)	N	N	N	\$	291.00	\$	291.00	N
AGR132	DC	32706	VMO III	11/19/2023	11/19/2023	Bovine TB testing (USDA)	N	N	N	\$	362.69	\$	362.69	N
AGR132	DC	32706	VMO III	11/22/2023	11/22/2023	Bovine TB testing (USDA)	N	N	N	\$	280.00	\$	280.00	N
AGR141	HA	121545	Administ rator	1/6/2023	1/6/2023	Site inspection - Kona	N	Y	N	\$	225.55	\$	225.55	N

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AGR141	HA	121545	Administrator	1/10/2023	1/10/2023	Mtg 1/10/23 Molokai for MIS Water with Senator	Y	Y	N	\$287.76	\$287.76	N
AGR141	HA	118868	Engineer V	1/12/2023	1/12/2023	Site Inspection - Molokai	N	Y	N	\$289.50	\$289.50	N
AGR141	HA	121545	Administrator	1/13/2023	1/13/2023	Site Inspection - Hilo	N	Y	N	\$156.35	\$156.35	N
AGR141	HA	120541	Engineer VI	1/25/2023	1/25/2023	DAM Inspection - Molokai	Y	Y	N	\$289.04	\$289.04	N
AGR141	HA	46322	Property Manager V	2/8/2023	2/8/2023	Kauai non-ag site visits	N	Y	N	\$194.75	\$194.75	N
AGR141	HA	122118	Engineer VI	2/13/2023	2/13/2023	Public meeting - Molokai	N	Y	N	\$289.04	\$289.04	N
AGR141	HA	40998	Infrastructure Branch Manager	2/13/2023	2/13/2023	Public meeting - Molokai	N	Y	N	\$280.00	\$280.00	N
AGR141	HA	46322	Property Manager V	2/13/2023	2/13/2023	bovine tuberculosis public meeting	N	Y	N	\$289.04	\$289.04	N
AGR141	HA	46322	Property Manager V	2/26/2023	2/26/2023	Hilo site visit	N	Y	N	\$223.59	\$223.59	N
AGR141	HA	121545	Administrator	3/17/2023	3/17/2023	Site Inspection - Lihue	N	Y	N	\$302.59	\$302.59	N
AGR141	HA	121545	Administrator	3/23/2023	3/23/2023	Site inspection - Maui	N	Y	N	\$207.96	\$207.96	N
AGR141	HA	46322	Property Manager V	3/23/2023	3/23/2023	Maui non-ag site visits	N	Y	N	\$205.96	\$205.96	N
AGR141	HA	46322	Property Manager V	3/29/2023	3/29/2023	Kauai non-ag site visits	N	Y	N	\$196.45	\$196.45	N
AGR141	HA	18401	Molokai Irrigation Sys Svc Worker II	4/3/2023	4/4/2023	2023 DLNR Safety Workshop - Maui Arts & Culture Cent4er	Y	N	Y	\$582.00	\$582.00	N
AGR141	HA	14858	Molokai Irrigation District Manager	4/3/2023	4/4/2023	2023 DLNR Safety Workshop - Maui Arts & Culture Cent4er	Y	N	Y	\$428.00	\$428.00	N
AGR141	HA	121545	Administrator	4/11/2023	4/11/2023	Site inspection - Kona	N	Y	N	\$198.45	\$198.45	N

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AGR141	HA	46322	Property Manager V	4/12/2023	4/12/2023	Kauai non-ag site visits	N	Y	N	\$263.79	\$263.79	N
AGR141	HA	46322	Property Manager V	4/18/2023	4/18/2023	Molokai ag & non-ag site visits	N	Y	N	\$343.05	\$343.05	N
AGR141	HA	120541	Engineer VI	4/20/2023	4/20/2023	2023 DLNR DAM Safety Training - Hilo	Y	N	Y	\$162.24	\$162.24	N
AGR141	HA	121545	Administrator	4/21/2023	4/21/2023	Site Inspection - Hilo	N	Y	N	\$166.95	\$166.95	N
AGR141	HA	120399	Property Manager V	4/25/2023	4/25/2023	Attend HDOA Board Meeting	N	Y	N	\$141.39	\$141.39	N
AGR141	HA	46322	Property Manager V	4/28/2023	4/28/2023	Kauai non-ag site visits	N	Y	N	\$262.94	\$262.94	N
AGR141	HA	118868	Engineer V	5/2/2023	5/2/2023	Site Inspection - Molokai	N	Y	N	\$393.52	\$393.52	N
AGR141	HA	46322	Property Manager V	5/3/2023	5/3/2023	Maui non-ag site visits	N	Y	N	\$205.96	\$205.96	N
AGR141	HA	121545	Administrator	5/9/2023	5/9/2023	Mtg with Maui County Department of Water Supply	Y	Y	N	\$198.45	\$198.45	N
AGR141	HA	46322	Property Manager V	5/11/2023	5/11/2023	Molokai ag & non-ag site visits	N	Y	N	\$348.06	\$348.06	N
AGR141	HA	121545	Administrator	5/18/2023	5/18/2023	Site Inspection - Hilo	N	Y	N	\$143.20	\$143.20	N
AGR141	HA	46322	Property Manager V	5/18/2023	5/18/2023	Kauai non-ag site visits	N	Y	N	\$239.18	\$239.18	N
AGR141	HA	46322	Property Manager V	6/1/2023	6/1/2023	Kauai Act 90 due diligence inspections	N	Y	N	\$229.68	\$229.68	N
AGR141	HA	120357	Property Manager II	6/5/2023	6/9/2023	Need help with ACT 90	N	N	N	\$1,044.00	\$1,044.00	N
AGR141	HA	121545	Administrator	6/6/2023	6/6/2023	Maui Drought Mtg - Kahului	Y	Y	N	\$166.92	\$166.92	N
AGR141	HA	121546	Administrator	6/8/2023	6/8/2023	Big Island Drought Mtg - Kona	Y	Y	N	\$166.92	\$166.92	N
AGR141	HA	121547	Administrator	6/12/2023	6/14/2023	ACE 2023 World Premier Water Conference in Toronto	Y	Y	Y	\$4,157.82	\$4,157.82	N

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AGR141	HA	40998	Infrastructure Branch Manager	6/13/2023	6/13/2023	2023 Country Drought meeting - Kauai Dept of Water Board rm	Y	Y	N	\$143.64	\$143.64	N
AGR141	HA	46322	Property Manager V	6/15/2023	6/15/2023	Maui Act 90 due diligence inspections	N	Y	N	\$196.43	\$196.43	N
AGR141	HA	118868	Engineer V	6/16/2023	6/16/2023	Site Inspection - Molokai	N	Y	N	\$270.06	\$270.06	N
AGR141	HA	46322	Property Manager V	6/22/2023	6/22/2023	Kauai Act 90 due diligence inspections	N	Y	N	\$196.43	\$196.43	N
AGR141	HA	122118	Engineer VI	7/6/2023	7/6/2023	Site visit and meeting - Molokai	N	Y	N	\$270.04	\$270.04	N
AGR141	HA	46322	Property Manager V	7/6/2023	7/6/2023	Maui Act 90 due diligence inspections	N	Y	N	\$248.93	\$248.93	N
AGR141	HA	120357	Property Manager II	7/20/2023	7/20/2023	Non-ag park site inspection - Maui (Kula Lots)	N	Y	N	\$119.89	\$119.89	N
AGR141	HA	46322	Property Manager V	7/20/2023	7/20/2023	Maui non-ag site visits	N	Y	N	\$248.93	\$248.93	N
AGR141	HA	121548	Administrator	7/27/2023	7/27/2023	WAM Mtg in Molokai	Y	Y	N	\$350.04	\$350.04	N
AGR141	HA	120541	Engineer VI	8/2/2023	8/2/2023	Site visit with Contractor - Lihue	N	Y	N	\$244.04	\$244.04	N
AGR141	HA	120357	Property Manager II	8/2/2023	8/2/2023	Ag & Non-ag park site visit - Molokai	N	Y	N	\$262.00	\$262.00	N
AGR141	HA	46322	Property Manager V	8/2/2023	8/2/2023	Molokai ag & non-ag site visits	N	Y	N	\$350.04	\$350.04	N
AGR141	HA	120357	Property Manager II	8/9/2023	8/9/2023	Non-ag park site visit - Kauai	N	Y	N	\$119.89	\$119.89	N
AGR141	HA	46322	Property Manager V	8/9/2023	8/9/2023	Kauai non-ag site visits	N	Y	N	\$205.93	\$205.93	N
AGR141	HA	121549	Administrator	8/16/2023	8/16/2023	Staff mtg in Big Island	N	Y	N	\$219.44	\$219.44	N
AGR141	HA	121550	Administrator	8/25/2023	8/25/2023	Site inspection - Kahului	N	Y	N	\$247.92	\$247.92	N

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AGR141	HA	120357	Property Manager II	8/31/2023	8/31/2023	Non-ag park site visit - Kauai	N	Y	N	\$145.64	\$145.64	N
AGR141	HA	46322	Property Manager V	8/31/2023	8/31/2023	Kauai non-ag site visits	N	Y	N	\$231.68	\$231.68	N
AGR141	HA	46322	Property Manager V	9/6/2023	9/6/2023	Maui non-ag site visits	N	Y	N	\$241.43	\$241.43	N
AGR141	HA	121551	Administrator	9/8/2023	9/8/2023	Site Inspection - Lihue	N	Y	N	\$257.43	\$257.43	N
AGR141	HA	120357	Property Manager II	9/13/2023	9/13/2023	Non-ag park site visit - Kauai	N	Y	N	\$150.39	\$150.39	N
AGR141	HA	46322	Property Manager V	9/13/2023	9/13/2023	Kauai non-ag site visits	N	Y	N	\$236.43	\$236.43	N
AGR141	HA	46322	Property Manager V	9/19/2023	9/19/2023	Maui agricultural resource fair	N	Y	N	\$149.94	\$149.94	N
AGR141	HA	120357	Property Manager II	9/21/2023	9/21/2023	Non-Ag park site visit - Maui	N	Y	N	\$121.89	\$121.89	N
AGR141	HA	46322	Property Manager V	9/21/2023	9/21/2023	Maui non-ag site visits	N	Y	N	\$250.93	\$250.93	N
AGR141	HA	121552	Administrator	9/22/2023	9/22/2023	Staff mtg in Hilo	N	Y	N	\$178.43	\$178.43	N
AGR141	HA	120541	Engineer VI	10/4/2023	10/4/2023	Site visit with Contractor - Lihue	N	Y	N	\$267.78	\$267.78	N
AGR141	HA	120357	Property Manager II	10/5/2023	10/5/2023	Non-ag park site visit - Kauai	N	Y	N	\$145.64	\$145.64	N
AGR141	HA	46322	Property Manager V	10/5/2023	10/5/2023	Kauai non-ag site visits	N	Y	N	\$231.68	\$231.68	N
AGR141	HA	120541	Engineer VI	10/13/2023	10/13/2023	Site visit with Contractor - Lihue	N	Y	N	\$267.78	\$267.78	N
AGR141	HA	120541	Engineer VI	10/20/2023	10/20/2023	Site visit with Contractor - Lihue	N	Y	N	\$274.42	\$274.42	N
AGR141	HA	120399	Property Manager V	10/24/2023	10/24/2023	Attend HDOA Board Meeting	N	Y	N	\$191.64	\$191.64	N

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AGR141	HA	121553	Administrator	10/25/2023	10/27/2023	59TH Annual Hawaii Water Works Assn Conference in Waimea	Y	Y	N	\$2,030.67	\$2,030.67	N
AGR141	HA	40998	Infrastructure Branch Manager	10/25/2023	10/27/2023	59TH Annual Hawaii Water Works Assn Conference in Waimea	Y	Y	Y	\$1,796.41	\$1,796.41	N
AGR141	HA	46322	Property Manager V	10/26/2023	10/26/2023	Molokai ag & non-ag site visits	N	Y	N	\$360.04	\$360.04	N
AGR141	HA	121554	Administrator	11/2/2023	11/2/2023	Site Inspection - Lihue	N	Y	N	\$160.83	\$160.83	N
AGR141	HA	120541	Engineer VI	11/2/2023	11/2/2023	Site Inspection - Lihue	N	Y	N	\$236.43	\$236.43	N
AGR141	HA	120357	Property Manager II	11/2/2023	11/2/2023	Non-ag park site visit - Molokai	N	Y	N	\$268.00	\$268.00	N
AGR141	HA	46322	Property Manager V	11/2/2023	11/2/2023	Molokai non-ag site visits	N	Y	N	\$356.04	\$356.04	N
AGR141	HA	120357	Property Manager II	11/9/2023	11/9/2023	Ag & Non-ag park site visit - Kauai	N	Y	N	\$118.50	\$118.50	N
AGR141	HA	46322	Property Manager V	11/9/2023	11/9/2023	Kauai ag & non-ag site visits	N	Y	N	\$205.44	\$205.44	N
AGR141	HA	120541	Engineer VI	11/14/2023	11/14/2023	Site Inspection - Lihue	N	Y	N	\$226.93	\$226.93	N
AGR141	HA	120541	Engineer VI	11/22/2023	11/22/2023	Site inspection - LDH Flume Hilo	N	Y	N	\$378.09	\$378.09	N
AGR141	HA	120541	Engineer VI	11/30/2023	11/30/2023	Site Inspection - Lihue	N	Y	N	\$245.94	\$245.94	N
AGR151	BB	4865	ACMS IV	1/4/2023	1/4/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865	ACMS IV	1/23/2023	1/23/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865	ACMS IV	1/27/2023	1/27/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865	ACMS IV	2/3/2023	2/3/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865	ACMS IV	2/7/2023	2/7/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865	ACMS IV	2/14/2023	2/14/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865	ACMS IV	2/21/2023	2/21/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865	ACMS IV	2/23/2023	2/23/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865	ACMS IV	2/27/2023	2/27/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865	ACMS IV	3/2/2023	3/2/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865	ACMS IV	3/7/2023	3/7/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N

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AGR151	BB	4865 ACMS IV	3/14/2023	3/14/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865 ACMS IV	3/16/2023	3/16/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865 ACMS IV	3/23/2023	3/23/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865 ACMS IV	6/16/2023	6/16/2023	HCA 28th Annual Conf presenter	Y	Y	Y	\$175.79	\$175.79	N
QAD											
AGR151	BB	4865 ACMS IV	8/1/2023	8/1/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865 ACMS IV	8/3/2023	8/3/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865 ACMS IV	8/8/2023	8/8/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865 ACMS IV	8/10/2023	8/10/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865 ACMS IV	8/15/2023	8/15/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865 ACMS IV	8/17/2023	8/17/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865 ACMS IV	8/22/2023	8/22/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865 ACMS IV	8/24/2023	8/24/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865 ACMS IV	8/29/2023	8/29/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865 ACMS IV	8/31/2023	8/31/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865 ACMS IV	9/5/2023	9/5/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865 ACMS IV	9/8/2023	9/8/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865 ACMS IV	9/12/2023	9/12/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865 ACMS IV	9/15/2023	9/15/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865 ACMS IV	9/26/2023	9/26/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865 ACMS IV	10/3/2023	10/3/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865 ACMS IV	11/6/2023	11/6/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	4865 ACMS IV	11/8/2023	11/8/2023	Perform Seed certification	N	N	N	\$268.00	\$268.00	N
AGR151	BB	111635 ACA I	1/5/2002	1/5/2023	Conduct coffee inspection	N	N	N	\$164.31	\$164.31	N
AGR151	BB	111635 ACA I	1/12/2023	1/12/2023	Conduct coffee inspection	N	N	N	\$164.31	\$164.31	N
AGR151	BB	111635 ACA I	1/19/2023	1/19/2023	Conduct coffee inspection	N	N	N	\$164.31	\$164.31	N
AGR151	BB	111635 ACA I	1/26/2023	1/26/2023	Conduct coffee inspection	N	N	N	\$164.31	\$164.31	N
AGR151	BB	111635 ACA I	2/9/2023	2/9/2023	Conduct coffee inspection	N	N	N	\$171.00	\$171.00	N
AGR151	BB	111635 ACA I	2/16/2023	2/16/2023	Conduct coffee inspection	N	N	N	\$171.00	\$171.00	N
AGR151	BB	111635 ACA I	2/23/2023	2/23/2023	Conduct coffee inspection	N	N	N	\$171.00	\$171.00	N
AGR151	BB	111635 ACA I	3/9/2023	3/9/2023	Conduct coffee inspection	N	N	N	\$174.70	\$174.70	N
AGR151	BB	111635 ACA I	3/16/2023	3/16/2023	Conduct coffee inspection	N	N	N	\$174.70	\$174.70	N
AGR151	BB	111635 ACA I	3/23/2023	3/23/2023	Conduct coffee inspection	N	N	N	\$174.70	\$174.70	N
AGR151	BB	111635 ACA I	11/2/2023	11/2/2023	Conduct coffee inspection	N	N	N	\$181.38	\$181.38	N
AGR151	BB	111635 ACA I	11/22/2023	11/22/2023	Conduct coffee inspection	N	N	N	\$178.82	\$178.82	N
AGR151	BB	4863 ACMS IV	2/3/2023	2/3/2023	Perform USDA GAP Safety Audit	N	N	N	\$221.70	\$221.70	N
AGR151	BB	4863 ACMS IV	2/9/2023	2/9/2023	Perform USDA Harmonized Audit	N	N	N	\$226.00	\$226.00	N
AGR151	BB	4863 ACMS IV	2/15/2023	2/15/2023	Perform USDA GAP Safety Audit	N	N	N	\$109.21	\$109.21	N
AGR151	BB	4863 ACMS IV	3/2/2023	3/2/2023	Perform USDA EPIA surveillance inspection	N	N	N	\$121.00	\$121.00	N
AGR151	BB	4863 ACMS IV	3/8/2023	3/8/2023	Perform USDA Harmonized Audit	N	N	N	\$203.70	\$203.70	N

Department of Agriculture
Work-related travel as of November 30, 2023

Table 23

AGR151	BB	4863 ACMS IV	4/7/2023	4/7/2023	Perform USDA Harmonized Audit	N	N	N	\$298.00	\$298.00	N
AGR151	BB	4863 ACMS IV	5/15/2023	5/15/2023	Perform USDA GAP Safety Audit	N	N	N	\$225.39	\$225.39	N
AGR151	BB	4863 ACMS IV	5/31/2023	5/31/2023	Perform USDA EPIA surveillance inspection	N	N	N	\$230.20	\$230.20	N
AGR151	BB	4863 ACMS IV	6/22/2023	6/22/2023	Perform USDA GAP Audit	N	N	N	\$234.90	\$234.90	N
AGR151	BB	4863 ACMS IV	7/13/2023	7/13/2023	Perform USDA Harmonized Audit	N	N	N	\$196.89	\$196.89	N
AGR151	BB	4863 ACMS IV	7/17/2023	7/17/2023	Perform USDA GAP Safety Audit	N	N	N	\$225.39	\$225.39	N
AGR151	BB	4863 ACMS IV	7/19/2023	7/19/2023	Perform USDA FFV inspection	N	N	N	\$123.21	\$123.21	N
AGR151	BB	4863 ACMS IV	7/25/2023	7/25/2023	Perform USDA Harmonized Audit	N	N	N	\$250.00	\$250.00	N
AGR151	BB	10670 ACMS III	2/28/2023	2/28/2023	Perform GAP-GPH Food Safety Audit	N	N	N	\$226.20	\$226.20	N
AGR151	BB	10670 ACMS III	7/18/2023	7/18/2023	Perform GAP-GPH Food Safety Audit	N	N	N	\$226.89	\$226.89	N
AGR151	BB	10670 ACMS III	10/4/2023	10/4/2023	Perform GAP-GPH Food Safety Audit	N	N	N	\$127.14	\$127.14	N
AGR151	BB	10670 ACMS III	10/24/2023	10/27/2023	Perform Harmonized GAP Food Safety	N	N	N	\$1,075.28	\$1,075.28	N
AGR151	BB	10670 ACMS III	11/15/2023	11/15/2023	Perform Harmonized GAP Food Safety	N	N	N	\$148.20	\$148.20	N
AGR151	BB	10670 ACMS III	11/13/2023	11/13/2023	Perform USDA GAP Food Safety	N	N	N	\$148.20	\$148.20	N
AGR151	BB	40690 ACMS IV	6/15/2023	6/16/2023	HCA 28th Annual Conf presenter QAD	Y	Y	Y	\$593.74	\$593.74	N
AGR151	BG	14940 Administrator	6/16/2023	6/16/2023	HCA 28th Annual Conf presenter QAD	Y	Y	Y	\$176.89	\$176.89	N
AGR171	BE	89849 EDS V	1/18/2023	1/20/2023	WUSATA Planning Meeting	Y	Y	Y	\$1,323.98	\$1,323.98	Y
AGR171	BE	89849 EDS V	3/7/2023	3/10/2023	FoodEx - Promote HI Ag Products	Y	Y	N	\$3,976.13	\$3,976.13	Y
AGR171	BE	89849 EDS V	3/28/2023	3/30/2023	SIAL America- Promote HI Ag Prod	Y	Y	N	\$2,333.50	\$2,333.50	Y
AGR171	BE	89849 EDS V	5/17/2023	5/19/2023	IFIA- Promot HI Ag Products	Y	Y	Y	\$3,224.95	\$3,224.95	Y
AGR171	BE	89849 EDS V	6/16/2023	6/17/2023	Hawaii Coffee Assoc. Confernce	Y	Y	Y	\$934.88	\$934.88	Y
AGR171	BE	89849 EDS V	10/1/2023	10/4/2023	WUSATA Planning Meeting	Y	Y	Y	\$510.29	\$510.29	Y
AGR171	BE	89849 EDS V	10/6/2023	10/6/2023	HCC - Convention/Annual Meting	Y	Y	N	\$199.23	\$199.23	Y
AGR171	BE	89849 EDS V	10/18/2023	10/21/2023	WUSATA Outbound Mission Korea Mission	Y	Y	Y	\$2,987.40	\$2,987.40	Y
AGR171	BE	11355 Prof Trainee III	1/18/2023	1/20/2023	WUSATA Planning Meeting	Y	Y	Y	\$1,323.98	\$1,323.98	Y

Department of Agriculture
Work-related travel as of November 30, 2023

Table 23

AGR171	BE	11355	Prof Trainee III	2/20/2023	2/24/2023	Gulfood - Promote HI Ag Products	Y	Y	Y	\$4,026.95	\$4,026.95	Y
AGR171	BE	11355	Prof Trainee III	5/20/2023	5/23/2023	ATOTS/NASDA Restaurant Show, Promote HI Products	Y	Y	N	\$3,199.25	\$3,199.25	Y
AGR171	BE	11355	Prof Trainee III	6/16/2023	6/17/2023	Hawaii Coffee Association Conferemce	Y	Y	N	\$705.88	\$705.88	Y
AGR171	BE	11355	Prof Trainee III	6/25/2023	6/29/2023	WUSATA Outbound Mission Canada	Y	Y	N	\$2,165.79	\$2,165.79	Y
AGR171	BE	11355	Prof Trainee III	10/18/2023	10/21/2023	GPFS - Promote Hawaii Ag Products	Y	Y	Y	\$2,025.00	\$2,025.00	Y
AGR171	BE	122052	Bus Devel Program Mgr	6/1/2023	6/1/2023	MGFSP - Outreach	Y	Y	N	\$294.00	\$294.00	Y
AGR171	BE	122052	Bus Devel Program Mgr	6/3/2023	6/3/2023	Maui Ag Fest	Y	Y	Y	\$203.70	\$203.70	Y
AGR171	BE	122052	Bus Devel Program Mgr	6/15/2023	6/17/2023	HCA - Convention/Annual Meting	Y	Y	Y	\$1,097.16	\$1,097.16	Y
AGR171	BE	122052	Bus Devel Program Mgr	7/7/2023	7/12/2023	NAAMO Annual Conferece	Y	Y	Y	\$1,118.81	\$1,118.81	Y
AGR171	BE	122052	Bus Devel Program Mgr	9/8/2023	9/18/2023	Australia Fine Food - Promote HI Ag Products	Y	Y	N	\$2,159.58	\$2,159.58	Y
AGR171	BE	122052	Bus Devel Program Mgr	9/19/2023	9/19/2023	Maui Ag Resource Fair/Fires	Y	Y	Y	\$199.40	\$199.40	Y
AGR171	BE	122052	Bus Devel Program Mgr	10/5/2023	10/7/2023	HCC - Convention/Annual Meting	Y	Y	Y	\$888.14	\$888.14	Y

Department of Agriculture
Work-related travel as of November 30, 2023

Table 23

AGR171	BE	122052	Bus Devel Program Mgr	10/17/2023	10/22/2023	GPFS - Promote Hawaii Ag Products	Y	Y	Y	\$1,967.70	\$1,967.70	Y
AGR171	BE	122052	Bus Devel Program Mgr	10/23/2023	10/25/2023	Hawaii Farm Bureau Conference	Y	Y	N	\$616.20	\$616.20	Y
AGR171	BA	5183	Administr ator	6/16/2023	6/16/2023	Participate in Panel Discussion at Hawaii Coffee Assoc. Conference & Meeting, 2023 in Lihue, HI	Y	Y	N	\$241.39	\$241.39	Y
AGR171	BD	6658	RS III	9/19/2023	9/19/2023	Travel to Kahului, HI to tend ADD's Booth at Maui Agricultural Resource Fair Event hosted by the Maui Dept of Agriculture	Y	Y	N	\$199.40	\$199.40	Y
AGR192	AA	100102	Chairpers on	44936	44936	Senator DeCoite rep. and Molokai HDOA staff	N	Y	N	\$261.02	\$261.02	N
AGR192	AA	100102	Chairpers on	44940	44940	Meet with Diamond B Ranch - Act 90	N	Y	N	\$129.40	\$129.40	N
AGR192	AA	100102	Chairpers on	44942	44942	Meet w/ OK Farms, Ookala Dairy ect.	N	Y	N	\$215.41	\$215.41	N
AGR192	AA	100102	Chairpers on	44983	44983	Site visit of Kalaeloa Slaughterhouse	N	N	N	\$389.34	\$389.34	N
AGR192	AA	100102	Chairpers on	45003	45003	Molokai Resource Fair	N	N	N	\$337.02	\$337.02	N
AGR192	AA	100102	Chairpers on	45010	45010	Attend Kohala Ag. Visioning Event	N	N	N	\$151.20	\$151.20	N
AGR192	AA	100102	Chairpers on	45092	45094	Hawaii coffee conference.	Y	Y	N	\$1,002.90	\$1,002.90	N
AGR192	AA	100102	Chairpers on	45103	45103	Meet with Mayor Kawakami	N	Y	N	\$163.67	\$163.67	N
AGR192	AA	100102	Chairpers on	45108	45108	Waimea mtg. to discuss water rate increases	N	Y	N	\$148.59	\$148.59	N
AGR192	AA	100102	Chairpers on	45129	45134	WASDA Meeting	Y	Y	N	\$2,424.93	\$2,424.93	N
AGR192	AA	100102	Chairpers on	45145	45145	Maui Biz ag event	N	N	N	\$172.23	\$172.23	N
AGR192	AA	100102	Chairpers on	45156	45156	Sen. Hirono's Senate Committee field hearing	N	Y	N	\$212.88	\$212.88	N
AGR192	AA	100102	Chairpers on	45174	45174	Sen. Decoite Mtg. request re. Maui Wildfires	N	Y	N	\$184.40	\$184.40	N

Department of Agriculture

Table 23

Work-related travel as of November 30, 2023

AGR192	AA	100102	Chairpers on	45184	45184	WAM Meeting; Act 151	Y	Y	N	\$222.39	\$222.39	N
AGR192	AA	100102	Chairpers on	45188	45188	Mau Ag. Resource Fair	N	N	N	\$193.90	\$193.90	N
AGR192	AA	100102	Chairpers on	45194	45194	Meet w/ HDOA staff and do site visits	N	Y	N	\$97.89	\$97.89	N
AGR192	AA	100102	Chairpers on	45198	45198	Meet w/ HDOA staff and do site visits	N	Y	N	\$154.89	\$154.89	N
AGR192	AA	100102	Chairpers on	45204	45206	Hawaii Cattlemen's Conference	Y	Y	N	\$1,052.64	\$1,052.64	N
AGR192	AA	100102	Chairpers on	45224	45224	HFBF Convention	Y	Y	N	\$97.00	\$97.00	N
AGR192	AA	100102	Chairpers on	45226	45226	Ookala Dairy facility site visit	N	Y	N	\$204.29	\$204.29	N
AGR192	AA	100102	Chairpers on	45239	45239	WAM Meeting and DOA staff and farm visits	Y	Y	N	\$128.28	\$128.28	N
AGR192	AA	100102	Chairpers on	45242	45247	One Water Summit	Y	Y	N	\$866.75	\$2,339.18	N
AGR192	AA	123190	Admin. Assistant	45251	45251	Listening Session presentation on invasive pests	N	Y	N	\$463.41	\$463.41	N
AGR192	AA	123190	Admin. Assistant	45222	45224	Hawaii Farm Bureau Federation Convention	Y	Y	N	\$975.96	\$975.96	N
AGR192	AA	100230	Deputy	45133	45103	Meeting with Mayor of Kauai.	N	Y	N	\$270.20	\$270.20	N
AGR192	AA	100230	Deputy	45153	45153	Meet with Kauai staff re CRB.	N	Y	N	\$203.39	\$203.39	N
AGR192	AA	100230	Deputy	45198	45198	Meet with Hilo staff and visit dairy and ranches in Ookala.	N	Y	N	\$212.88	\$212.88	N
AGR192	AA	100230	Deputy	45203	45203	Kauai County Council Meeting.	N	Y	N	\$248.04	\$248.04	N
AGR192	AA	100230	Deputy	45218	45218	RFS Meeting and meet Maui staff.	N	Y	N	\$195.79	\$195.79	N
AGR192	AA	100230	Deputy	45223	45224	Attend Hawai'i Farm Bureau Convention in Hilo.	Y	Y	N	\$527.36	\$527.36	N
AGR192	AA	100230	Deputy	45237	45237	WAM Meeting in Hilo.	Y	Y	N	\$224.28	\$224.28	N
AGR192	AA	100230	Deputy	45239	45239	WAM site visits and field trips in Kona.	Y	Y	N	\$205.28	\$205.28	N
AGR192	AA	100230	Deputy	45246	45246	Panelist for Mahi'ai to 'Ai: Agriculture and Food Sovereignty in HI on Maui.	Y	Y	N	\$205.30	\$205.30	N
AGR192	AA	100230	Deputy	45260	45260	Strategy meeting for CRB on Maui.	Y	Y	N	\$214.78	\$214.78	N
AGR 846	EE	39432	EHS III	1/11/2023	1/11/2023	Administer exam for applicators	Y	N	N	\$135.16	\$135.16	Y
AGR 846	EE	39432	EHS III	1/27/2023	1/27/2023	Administer exam for applicators	Y	N	N	\$174.45	\$174.45	Y
AGR 846	EE	27294	EHS IV	2/1/2023	2/2/2023	Provide guidance to new EHS	Y	Y	Y	\$463.03	\$463.03	Y
AGR 846	EE	39432	EHS III	2/9/2023	2/9/2023	Administer exam for applicators	Y	N	N	\$110.41	\$110.41	Y

Department of Agriculture
Work-related travel as of November 30, 2023

Table 23

AGR 846	EE	121653	EHS II	2/13/2023	2/17/2023	Training & medical monitoring	Y	Y	Y	\$1,058.01	\$1,058.01	Y
AGR 846	EE	122148	EHS III	2/15/2023	2/17/2023	Train new Lihue staff	Y	Y	Y	\$673.58	\$673.58	Y
AGR 846	EE	39432	EHS III	2/24/2023	2/24/2023	Administer exam for applicators	Y	N	N	\$195.55	\$195.55	Y
AGR 846	EE	39432	EHS III	3/24/2023	3/24/2023	Administer exam for applicators	Y	N	N	\$187.83	\$187.83	Y
AGR 846	EE	121653	EHS II	3/27/2023	3/31/2023	40 hrs Hazwoper training	Y	Y	Y	\$1,951.08	\$1,951.08	Y
AGR 846	EE	33951	EHS IV	4/9/2023	4/14/2023	ALSTAR/NPIRS conference	Y	Y	Y	\$3,208.58	\$3,208.58	Y
		8033	Program Manager (PM)							\$976.00	\$976.00	
AGR 846	EE			4/15/2023	4/21/2023	Pesticide Managers Course	Y	Y	Y			Y
AGR 846	EE	39432	EHS III	4/28/2023	4/28/2023	Administer exam for applicators	Y	N	N	\$176.89	\$176.89	Y
AGR 846	EE	39432	EHS III	5/19/2023	5/19/2023	Administer exam for applicators	Y	N	N	\$176.89	\$176.89	Y
AGR 846	EE	122148	EHS III	5/16/2023	5/18/2023	Train new Lihue staff	Y	Y	Y	\$779.66	\$779.66	Y
AGR 846	EE	8033	PM	6/16/2023	6/16/2023	Hawaii Coffee Ass. Conference	Y	Y	Y	\$172.99	\$172.99	Y
AGR 846	EE	39432	EHS III	6/23/2023	6/23/2023	Administer exam for applicators	Y	N	N	\$176.89	\$176.89	Y
AGR 846	EE	121597	EHS III	6/25/2023	6/30/2023	2023 PREP Comprehensive WPS	Y	Y	Y	\$725.00	\$725.00	Y
AGR 846	EE	121597	EHS III	7/21/2023	7/21/2023	Train new Lihue staff	Y	Y	Y	\$159.88	\$159.88	Y
AGR 846	EE	39432	EHS III	7/28/2023	7/28/2023	Administer exam for applicators	Y	N	N	\$159.88	\$159.88	Y
						2023 EPA Nat Pest Lab Anylyst				\$0.00	\$0.00	
AGR 846	EE	45902	Chemist V	7/31/2023	8/4/2023	Workshop	Y	Y	Y			Y
AGR 846	EE	39432	EHS III	8/20/2023	8/25/2023	Ass of Structural Pest Control Conf	Y	Y	Y	\$2,236.53	\$2,236.53	Y
AGR 846	EE	8033	PM	8/22/2023	8/25/2023	Ass of Structural Pest Control Conf	Y	Y	Y	\$2,015.68	\$2,015.68	Y
AGR 846	EE	39432	EHS III	8/28/2023	8/28/2023	Administer exam for applicators	Y	N	N	\$150.39	\$150.39	Y
AGR 846	EE	8033	PM	9/19/2023	9/19/2023	Ag Resource Fair on wildfire-Maui	Y	Y	Y	\$236.00	\$236.00	Y
AGR 846	EE	39432	EHS III	9/25/2023	9/25/2023	Administer exam for applicators	Y	N	N	\$150.39	\$150.39	Y
AGR 846	EE	8033	PM	10/11/2023	10/11/2023	Section 18 Emer exemp inspectio CR	Y	Y	Y	\$180.79	\$180.79	Y
AGR 846	EE	27294	EHS IV	10/17/2023	10/18/2023	Conduct pesticides compliance insp	Y	N	N	\$736.67	\$736.67	Y
AGR 846	EE	39432	EHS III	10/14/2023	10/20/2023	PREP conference	Y	Y	Y	\$926.25	\$926.25	Y
AGR 846	EE	44103	EHS III	10/17/2023	10/20/2023	2023 Pestworld Annual Conf.	Y	Y	Y	\$1,191.81	\$1,191.81	Y
AGR 846	EE	122148	EHS III	10/17/2023	10/20/2023	2023 Pestworld Annual Conf.	Y	Y	Y	\$856.89	\$856.89	Y
AGR 846	EE	39432	EHS III	10/27/2023	10/27/2023	Administer exam for applicators	Y	N	N	\$190.29	\$190.29	Y
AGR 846	EE	27294	EHS IV	11/8/2023	11/8/2023	Conduct pesticides compliance insp	Y	N	N	\$180.00	\$180.00	Y
AGR 846	EE	122148	EHS III	11/13/2023	11/16/2023	Pesticides Annual Workshop	Y	Y	Y	\$837.04	\$837.04	Y
AGR 846	EE	121653	EHS II	11/13/2023	11/16/2023	Pesticides Annual Workshop	Y	Y	Y	\$837.29	\$837.29	Y
AGR 846	EE	27294	EHS IV	11/13/2023	11/16/2023	Pesticides Annual Workshop	Y	Y	Y	\$916.67	\$916.67	Y
AGR 846	EE	39432	EHS III	11/17/2023	11/17/2023	Administer exam for applicators	Y	N	N	\$199.79	\$199.79	Y

Department of Agriculture
Expenditures/Encumbrances for Wildfire Response

Table 24

Prog ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budget Item(s) affected (If Any)	MOF	FY24		FY25		FEMA Reimbursable?	Reimbursement Applied for?
						Encumbrance Balance	Expenditure	Encumbrance Balance	Expenditure		
AGR132	DA	LIVESTOCK FEED	MAUI WILDFIRE DISASTER		A	\$ 1,169	\$ 1,169			YES	NO
AGR132	DA	SHIPPING CHARGES FOR ANIMAL FEED	MAUI WILDFIRE DISASTER		A	\$ 122	\$ 122			YES	NO
AGR192	AA	SHIPPING CHARGES FOR ANIMAL FEED	MAUI WILDFIRE DISASTER		A	\$ 8,076	\$ 8,076			YES	NO
AGR192	AA	FOOD & FODDER FOR ANIMALS	MAUI WILDFIRE DISASTER		A	\$ 31,414	\$ 31,414			YES	NO

Department of Agriculture
 Personnel utilized for Wildfire Response

Table 25

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Positions dispersed for Wildfire Reponse</u>	<u>Justification</u>	<u>MOF</u>	<u>FY24</u>				<u>FY25</u>				<u>Expected End Date</u>	<u>FEMA Eligible?</u>	<u>FEMA Reimb App?</u>	
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>Pavroll Hours</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>Pavroll Hours</u>	<u>\$\$\$</u>				
None																

State of Hawaii



The FY 2025 Executive Supplemental Budget

Budget in Brief

Prepared by the Department of Budget and Finance
December 18, 2023

EXECUTIVE CHAMBERS
State Capitol
Honolulu, Hawai'i 96813

**GOVERNOR'S MESSAGE TO THE
32nd STATE LEGISLATURE OF HAWAII
MEETING IN THE REGULAR SESSION OF 2024**

In compliance with Article VII, Section 9, of the Hawai'i State Constitution, I hereby submit to the State Legislature the Executive Supplemental Budget for Fiscal Biennium (FB) 2023-25 and the updated Program and Financial Plan for the Period 2023-29.

OVERVIEW

On August 8, 2023, we lost 100 of our loved ones and the lives of thousands more were forever changed. The heavy winds brought on by Hurricane Dora transformed brush fires on the islands of Maui and Hawai'i into deadly wildfires in what is now the worst natural disaster in the state's history. Disaster proclamations by the County of Maui and by our Administration were soon followed by the federal declaration by President Biden.

Words cannot adequately describe the devastation caused by the wildfires that scorched thousands of acres and destroyed nearly all of Lahaina. This extraordinary event directly impacted the island of Maui and deeply affected our entire state and many across the world.

Together, we responded compassionately. Communities across the state quickly joined to support those on Maui who had survived the unfathomable events that left many with nothing.

State agencies, including the Hawai'i Emergency Management Agency (HI-EMA), the Department of Education (DOE), the

Department of Health (DOH), and the Department of Human Services (DHS), are working tirelessly with the County of Maui and the Federal Emergency Management Agency (FEMA), as well as other state, federal and community partners to provide necessities such as meals, temporary housing, and school accommodations, as well as support services for disaster relief, financial recovery, medical, and mental health. Donation drives were mobilized and tens of millions of dollars were donated from all parts of the globe to Maui relief efforts through the American Red Cross, Hawai'i Community Foundation, Maui United Way, and other organizations.

We continue to actively work with our partners to provide short-term and long-term solutions and understand that, after such great loss, the process must be collaborative and respectful to the needs of the community.

While the road to recovery will be long, strength and resilience can be found with the support of others. Healing will take time and courage, but we will get there together as we continue to help each other as one community, as one 'ohana.

Budgeting for Wildfire Recovery

We commit to support recovery efforts and have set aside half a billion dollars to support payments of costs. As the situation evolves, we will continue to assess our resources and must remain flexible in our budgeting to ensure that adequate funding is available when it is needed.

We have been able to address initial response and recovery expenses without cutting positions and departmental budgets. Eligible costs have been directed to the HI-EMA Major Disaster Fund (MDF), with most costs qualifying for FEMA

reimbursement. Other costs have been paid out of the respective department's FY 24 operating budgets.

In addition, pursuant to the Seventh Emergency Proclamation Relating to Wildfires, dated September 8, 2023, and Executive Memorandum No. 23-08, we redirected \$164.1 million, after adjustments, from selected general fund operating appropriations from Act 164, SLH 2023, that were intended for specific purposes and capital improvement program (CIP) projects, to the Department of Budget and Finance (B&F) to address immediate 2023 wildfire funding needs.

These selected operating appropriations were made when there was a significant general fund surplus expected for FY 24, reflective of the state's economic recovery from the COVID-19 pandemic. While the appropriations were for worthwhile purposes, we needed to reprioritize those general fund resources to help those in crisis.

To continue the work of these important state projects, the FY 25 Executive Supplemental Budget proposes to reauthorize \$160.2 million of the general funded CIP operating appropriations as general obligation (G.O.) bond funded appropriations in the CIP budget. This approach to convert general funded appropriations to G.O. bond funded CIP appropriations, where appropriate, frees up valuable general funds for wildfire recovery costs, while supporting the continuation of these projects and providing a longer implementation period by including them in the CIP budget.

Sixty-five million of the \$164.1 million transferred to B&F was disbursed to the MDF while the remaining \$99.1 million has been set aside for the state's share of non-congregate housing and debris clean-up costs, the full costs of which will be paid initially by FEMA. In total, we provided \$100 million in general fund appropriations to the MDF pursuant to Section 127A-16, HRS, and the emergency proclamations for wildfires, as follows:

1. \$5 million from the Department of Defense's (DOD) FY 24 operating appropriation from Act 164, SLH 2023, pursuant to Section 127A-16(a), HRS.
2. \$30 million from B&F's \$200 million appropriation pursuant to Section 5 of Act 164, SLH 2023.
3. \$65 million from \$164.1 million transferred to B&F for 2023 wildfires, as previously noted.

We will request, through separate legislation, to extend the lapse dates of the \$99.1 million as well as the balance of the MDF from June 30, 2023, to June 30, 2024, due to the uncertain timing of the payments that will need to be made for non-congregate housing and debris clean-up.

The following FY 25 operating budget requests totaling \$452.2 million (\$237.9 million in general funds, \$1.5 million in special funds, \$12.8 million in federal funds, and \$200 million in revolving funds) related to the state's response to the Maui wildfires and statewide wildfire mitigation and response have also been proposed:

2023 Wildfire Recovery

- \$200 million revolving fund ceiling increase for the Risk Management Revolving Fund to allow the expenditure of anticipated insurance claim payments related to the 2023 wildfires.
- \$186.2 million in general funds for B&F as a set-aside to ensure that additional funds are available for recovery costs for the 2023 wildfires as they arise, to be disbursed to the appropriate departments with my approval.
- 3.00 full-time equivalent (FTE) permanent positions and \$182,238 in general funds for the Department of Business, Economic Development and Tourism (DBEDT), Statewide

Planning and Coordination Special Plans Branch, for Maui recovery efforts.

- \$125,000 in general funds for temporary libraries for Makawao and Lahaina.
- 6.00 FTE federal fund temporary positions, \$13.4 million in general funds, and \$12.8 million in federal funds for emergency management related to the Maui wildfires for DHS.
- \$521,473 in special funds for the Department of Land and Natural Resources (DLNR), Division of Conservation and Resources Enforcement (DOCARE), for Maui wildfire recovery.

Statewide Wildfire Mitigation and Response

- 20.00 FTE permanent positions and \$653,082 in general fund for brushfire positions for HI-EMA.
- \$1 million for the Public Utilities Commission (PUC) Special Fund ceiling for consultant contracts for utility dockets.
- \$20 million in general funds for wildfire response, recovery, and prevention measures for the Department of Hawaiian Home Lands (DHHL).
- \$7.4 million in general funds for fire response and rehabilitation and fuels reduction contracts for DLNR's Division of Forestry and Wildlife (DOFAW).
- \$10,000,000 in general funds for fire and emergency response equipment for DLNR's DOFAW.

In addition, we have requested \$35.4 million (\$2.4 million in G.O. bond funds, \$6.6 million in revenue bonds and \$26.4 million in federal funds) in the CIP budget for recovery of

state facilities and to improve our wildfire mitigation capabilities on Maui:

- \$2.4 million in G.O. bond funds for West Maui and Upcountry fire prevention, erosion control, and fire suppression dip tanks on Maui.
- \$6.6 million in revenue bond funds and \$26.4 million in federal funds for major repairs, rehabilitation, or reinstallation of state highway facilities in Lahaina due to the 2023 wildfires.

The Executive Supplemental Budget also includes requests to convert the following general funded FY 25 CIP appropriations from Act 164, SLH 2023, to G.O. bond funds:

- \$25 million for the University of Hawai'i (UH), Community Colleges, Capital Renewal and Deferred Maintenance.
- \$30 million for UH, Systemwide, to renew, improve and modernize.
- \$50 million for the Hawai'i Housing Finance and Development Corporation's (HHFDC) Dwelling Unit Revolving Fund (DURF) infusion.
- \$180 million for HHFDC's Rental Housing Revolving Fund (RHRF) infusion.

We also propose to convert \$100 million of the \$200 million general fund appropriation for the School Facilities Authority (SFA) from Act 257, SLH 2022, as amended by Act 175, SLH 2023, to G.O. bond funds through separate legislation. The G.O. bond funds would be transferred to the SFA special fund for the construction or renovation of pre-kindergarten facilities.

Looking forward, \$100 million has been set aside each year in FY 26 and FY 27 in the general fund financial plan for potential recovery costs. Thus, the proposed conversions are intended to cover the current recovery costs and set asides for future costs in the general fund financial plan.

Investing in Hawai'i's Future

Our Administration's primary concern will always be the health and welfare of all of Hawai'i's families. As we support recovery efforts on Maui, we must continue to address our state priorities and invest in Hawai'i's future.

It remains a high priority of our Administration to address Hawai'i's cost of living. Hawai'i's families struggle to make ends meet and more are living paycheck to paycheck than before the pandemic, despite working multiple jobs.

It is critical to move forward with the phased implementation of the Green Affordability Plan (GAP) to relieve some of the tax burden on Hawai'i's people. The 2023 Legislature passed the Phase I tax relief package that prioritizes working families by doubling the earned income tax credit and the food tax credit and improving the existing child and dependent care tax credit. This was an important first step and the Administration will continue to pursue Phase II of the GAP that will propose, through separate legislation, to increase the childcare tax credit and index the state's tax code. This is one of the most direct ways to support residents and provide relief from inflation.

Affordable housing continues to be one of our biggest challenges. The affordable housing crisis not only impacts low-income families who typically qualify for subsidized public housing, but also greatly affects Hawai'i's middle-class residents, a gap group who may earn too much to qualify for public housing but too little to afford to buy or rent market-rate housing. It is concerning that the gap group is expanding, as

potential homebuyers are being squeezed out of the market with 30-year fixed mortgage rates hovering around 7 percent, higher than they have been in years, while median home prices have remained high.

We have been pressing forward to find solutions by working with stakeholders to help bring more affordable housing projects online faster. Since signing the Emergency Proclamation Relating to Housing on July 17, 2023, and the Emergency Proclamation Relating to Affordable Housing on September 15, 2023, we have cleared some major hurdles.

There have already been multiple groundbreakings that will provide a diverse range of affordable rental housing solutions for families and kūpuna across the state. Eight hundred units expected to be completed soon is just the beginning of a wave of thousands of low-income and workforce apartments that are expected to become available within the next two or three years. On October 24, 2023, I issued the Second Proclamation Relating to Affordable Housing that will help us build on this momentum and continue to pave the way for the advancement and expedited production of affordable housing projects.

It is urgent that we address the state's housing crisis as it contributes to other issues such as homelessness, the cost of living, and workforce shortages. Shortly after coming into office, I issued an Emergency Proclamation Relating to Homelessness, on January 23, 2023, which was followed by subsequent proclamations until the most recent. The Seventh Proclamation Relating to Homelessness, on November 9, 2023, was issued due to the continuing and significant need for permanent affordable housing, supportive housing, transitional housing, and shelter space to protect the health, safety, and welfare of individuals experiencing homelessness and for all residents of the state.

The June 2023 Point-In-Time Count, a census of people experiencing homelessness, found that 6,223 people were homeless in Hawai'i. The state's rate of homelessness of about 43 of every 10,000 people is more than double the national rate of about 18 per 10,000 people. At the time of the census, all counties, except for Maui, had experienced slight increases in the number of people experiencing homelessness since 2022. Unfortunately, Maui has likely since experienced an uptick as an impact of the wildfires.

We have been working closely with the Statewide Office on Homelessness and Housing Solutions (SOHHS) to develop policies and programs to end homelessness. Together, we are focused on a permanent solution by creating affordable spaces for our people to be housed and healed. SOHHS works with our community partners, the counties, and other government agencies to design, test, and evaluate innovative approaches to address homelessness in Hawai'i, such as *kauhale*.

Kauhale are communal areas, with modest housing units for individual households, and shared space for cooking and eating, recreation, growing food or engaging in industrious activities together. The 2023 Legislature appropriated \$15 million for FY 24 and \$33 million for FY 25 for *kauhale* projects. Since then, many organizations - and even private landowners - have stepped forward to propose *kauhale* projects throughout the state.

The current proclamation will provide more time for the construction of dwelling units for the houseless and to relocate individuals and families to completed dwelling units. There is a lot more to be done but it must be done in a way that is respectful to our environment, our history, and our *iwi kūpuna*.

Having served the community for more than 20 years as a rural emergency room physician providing direct care, health care will always be a high priority. As the state's COVID-19

liaison, I found that the state has considerable needs in this sector.

Mental health support is important, especially during hard times. Consequently, the Executive Supplemental Budget includes significant operating requests to provide in-patient and temporary health care workers at the Hawai'i State Hospital (HSH) and purchase-of-service contracts for the Child and Adolescent Mental Health Services Division (CAMHSD).

Additionally, to increase nursing enrollment, we have also requested funding for a collaborative program between UH Mānoa and UH West O'ahu. Our CIP request also supports a bed expansion at the Guensberg and Bishop buildings at HSH and the construction of a consolidated health care unit at Hālawā Correctional Facility (HCF).

Our commitment to take care of each other must extend to all communities. As caretakers for future generations, we are committed to pursuing climate change strategies that are equitable, culturally responsive, and resilient. This includes looking at the resiliency of the power grid, renewable energy, sustainable transportation, land use planning, sea level rise, health, natural and cultural resource impacts, and more.

As I have long advocated, Hawai'i must continue to invest in sustainable, renewable energy and reduce our dependence on fossil fuels. We have taken action, but Hawai'i cannot do it alone. Thus, I am a member of the U.S. Climate Alliance, a bipartisan coalition of 25 governors securing America's net-zero future by advancing state-led, high-impact climate action.

We believe that the responsibility to protect Hawai'i's unique natural environment should be broadened to include visitors to Hawai'i. A visitor climate fee could provide the needed resources to protect our environment and to increase awareness of the impacts of climate change. We are also

working with the Hawai'i Tourism Authority (HTA) to move toward a more sustainable visitor industry with less social and environmental impact and more demonstrable benefits to the people of Hawai'i.

It is tragic that Native Hawaiians are more likely to experience chronic disease ten years earlier and have shorter life expectancies compared to others in Hawai'i. We must right past injustices and address ongoing disparities that impact the Native Hawaiian community, including working with DHHL to expedite the provision of homestead lands to the thousands of Native Hawaiian beneficiaries. DHHL is committed to addressing these ongoing disparities and is finding community-based solutions.

Our commitment to public education was demonstrated this past April when we successfully negotiated a new four-year contract with the Hawai'i State Teachers Association and the 13,500 teachers it represents. The contract, which provides substantial pay raises for new hires and bonuses for experienced professionals, has paid dividends with more teaching positions being filled and fewer teachers leaving the educational field.

Investing in education will help to increase the success of our keiki. As such, we have requested more than \$125 million to support Hawai'i's public schools, including substantial funding for DOE's food service and student transportation programs.

Our Administration is tackling historic challenges head-on. We will fulfill our commitments to you, to our islands and to future generations.

Budget and Fiscal Considerations

In developing the Executive Supplemental Budget, we considered the state's current and anticipated fiscal health and the potential impact of all proposed budget requests. To the

extent possible, we considered potential stressors to the state's economy which could impact the state's revenues and fiscal well-being.

Administrative Directive No. 22-01, State Reserve Policy, requires that for each year of the six-year planning period, the state shall endeavor to attain a minimum fund balance as a percentage of the preceding year's general fund revenues as follows:

1. 5 percent unassigned general fund carryover balance;
2. 10 percent Emergency and Budget Reserve Fund (EBRF); and
3. 25 percent combined state reserves or 20 percent combined state reserves, if the EBRF fund balance objective has been met.

The balance of the EBRF is the highest it has ever been. With a current balance of \$1.476 billion, the EBRF is now 14.5 percent of FY 23 general fund revenues, which provides a strong reserve for the future.

The state's major unfunded liabilities pertain to pension obligations and other post-employment benefits, or health benefits, it owes its retirees. Funding these liabilities continues to pose significant demands on the state's resources. With the support of the Legislature, however, we have made substantial progress addressing our unfunded liabilities.

The state's progress in addressing its liabilities is considered by credit rating agencies that rate the state's G.O. bonds. The state's current G.O. bond ratings are "AA" (stable outlook) by Fitch Ratings, "Aa2" (stable outlook) by Moody's Investors Service, and "AA+" (stable outlook) by S&P Global Ratings, because of, among other things, the state's strong budget and

fiscal policies. High credit ratings mean lower borrowing costs for the state.

Preliminary actual general fund tax revenue growth for the first four months of FY 24 was 7.6 percent. Although this exceeds the Council of Revenue's (COR) projection of 1.3 percent for FY 24, General Excise and Use Tax (GET) and Transient Accommodations Tax revenue growth for the same period were 0.0 percent and -7.7 percent, respectively.

The flattening of GET collections, which is the largest category of tax collections and an indicator of the state's economic health, is concerning. Further, the current growth is primarily due to the increase in Individual Income Tax (IIT) collections of 29.7 percent, which is inflated due to the \$315 million in constitutional IIT refunds that were paid out in the first half of FY 23.

Actions taken by Congress may impact Hawai'i. Congress has not yet passed a budget for federal FY 24, and the federal government is operating on a second continuing resolution that has two expiration dates.

The first expiration date, January 19, 2024, applies to 4 of the 12 federal appropriation bills that make up the federal budget including those for housing and transportation; and the second expiration date, February 2, 2024, applies to the remaining 8 appropriation bills including those for defense, education, labor, health, and human services. Operating on continuing resolutions can cause uncertainty for federally funded programs, leaving them unable to plan.

However, even if Congress passes a federal FY 24 budget, it could affect federal funds coming into the state and the stability of federal grant programs. With constant discussions of federal reductions, the state must be prepared to assume costs for services which the state deems critical should the

federal government reduce or discontinue funding. Reduced funding could also have economic impacts.

Recent events such as the pandemic and the 2023 wildfires have made it abundantly clear how quickly things can change. We are cautiously optimistic about Hawai'i's economy but many potential challenges remain. As such, we must be prepared to handle fiscal challenges that come our way and will be closely monitoring general fund revenues in the months to come.

The Economy

The rapid return of visitors to the islands combined with the significant influx of federal funds helped Hawai'i's economy surge after the initial impact of the COVID-19 pandemic. High expectations of growth earlier this calendar year were tempered by inflation as the state's economy stabilized and returned to moderate levels of growth.

Hawai'i's visitor industry was growing at moderate levels, with July 2023 visitor spending, measured in nominal dollars, up by 2.8 percent compared to July 2022 and 20.7 percent compared to July 2019, the benchmark year prior to the COVID-19 pandemic. Total visitor arrivals had increased by 1.2 percent over July 2022 and recovered to 93.7 percent compared to July 2019.

Visitor arrivals to Maui, which had 31 percent of the state's visitor arrivals in July 2023, have understandably dropped significantly since the wildfires. West Maui played a significant part in Hawai'i's tourism industry. With West Maui closed to tourism since August 8, it was expected that the impact from the wildfires would significantly impact Maui's economy as well as the overall state economy.

It was a difficult decision to allow hotels to reopen while many who had been impacted by the wildfires still lacked permanent

or longer-term temporary housing. Many were concerned that the reopening was too soon, and many others believed that moving toward recovery would be helpful.

In conjunction with the County of Maui, we began a phased reopening of West Maui on October 8. Currently, historic Lahaina Town and the surrounding affected areas remain closed out of respect for the residents and due to continuing relief efforts, but the rest of West Maui is fully open.

The visitor industry continues to feel the impact of the wildfires as both visitor arrivals and visitor spending in October 2023 declined for the third straight month compared to 2022. Visitor arrivals were down 3.2 percent compared to October 2022 but, compared to pre-pandemic 2019, there was a 92.3 percent recovery in total visitor arrivals from October 2019. As measured in nominal dollars, total visitor spending decreased by 2 percent from October 2022 but increased by 13.8 percent compared to October 2019.

Hawai'i's unemployment rate, which had spiked to 22.6 percent at the beginning of the COVID-19 pandemic, had decreased and stabilized at 2.8 percent in July through September 2023, the lowest rate since the pandemic. Although the unemployment rate has slightly increased to 2.9 percent in October 2023, there has also been a decrease of about 2,400 in the labor force since July 2023.

Revenue Projections

At its September 7, 2023 meeting, the COR reduced its projection for general fund tax revenue growth for FY 24 from 4 percent to 1.3 percent, while it increased FY 25 from 3.5 percent to 5.2 percent. The COR's forecasts for FY 26 through FY 30 were maintained at 3.5 percent for each fiscal year.

The COR has indicated that the decrease for FY 24 accounts for the economic impacts of the Maui wildfires and its impact on tourism revenues and other economic activity. However, the COR expects that the recovery efforts and the large influx of federal assistance will mitigate some of the immediate impacts of the fires and their repercussions.

The 2.7 percent reduction to the FY 24 projection reflects slower tourism spending that was occurring independent of the Maui disaster. The increase to the COR's FY 25 forecast accounts for the spending that will come from the recovery construction in response to the Maui wildfires. The COR is also concerned about the strong competition from international travel destinations due to the strength of the U.S. dollar compared to foreign currencies and that the unfavorable foreign currency exchange rate may deter visitors from Japan.

Constitutional and Statutory Requirements

In preparing the supplemental budget, the Executive Branch is bound by constitutional and statutory requirements, which include, but are not limited to, the following:

- Article VII, Section 9, of the State Constitution provides that “. . . in each regular session in an even-numbered year, at such time as may be provided by law, the governor may submit to the legislature a bill to amend any appropriation for operating expenditures of the current fiscal biennium, to be known as the supplemental appropriations bill, and bills to amend any appropriations for capital expenditures of the current fiscal biennium . . .”
- Section 37-72, Supplemental Budget, HRS, states that the Governor may submit to the Legislature a supplemental budget to amend any appropriation for the current fiscal biennium. The supplemental budget shall reflect the changes being proposed in the state's program and

financial plan and shall be submitted, as applicable, in the manner provided in Section 37-71, The Budget, HRS.

- Section 37-71(b)(4), HRS, prescribes that the information provided in the budget be formatted such that “[p]rogram costs shall include all costs, including research and development, operating and capital, regardless of the means of financing . . .”
- Section 37-71(c)(3), HRS, requires a summary listing of all capital improvement projects by program, at the lowest level of the program structure, which shows for each project, by investment cost elements, the amount of new appropriations and authorizations proposed. Under Section 37-62, Definitions, HRS, “cost elements” means the major subdivisions of a cost category. The category “capital investment” includes plan, land acquisition, design, construction, and equipment and furnishing.

Thus, the Executive Supplemental Budget includes all appropriations from Act 164, SLH 2023, the General Appropriations Act. To meet the requirements of Section 37-71, HRS, we have also designated the funding for CIP projects included in the FY 25 Supplemental Budget by cost element (i.e., plans, land acquisition, design, construction, and equipment). This includes providing cost element breakdowns for CIP projects that were originally appropriated in Act 164, SLH 2023.

THE FY 25 EXECUTIVE SUPPLEMENTAL BUDGET

Budget Approach and Priorities

As managers of the public’s funds, it is our responsibility to make the best use of the state’s resources, especially during uncertain times. We must strategically plan expenditures and provide for limited expansion of annual recurrent spending to ensure fiscal sustainability.

Pressing demands on state resources have reemphasized the need to be responsible with our finances. We have proposed appropriate general fund appropriations in the Executive Supplemental Budget and have also proposed to realign our current resources to solve our most critical problems and better serve the people of Hawai‘i.

Recovery efforts for the 2023 wildfires are our highest priority as the health and welfare of Maui’s people must be at the forefront as they heal from the devastation. This will require a great deal of the state’s resources, for which we have set-aside half a billion dollars for the state’s share of the costs. As the timing of payments for recovery costs is unknown, the Executive Supplemental Budget adds \$186.2 million in general funds for B&F, for response and recovery efforts related to the 2023 wildfires for FY 25.

There are also many other competing demands for state resources. Resources to address our critical needs for health, affordable housing, homelessness, and climate issues are our highest priorities. Programs that strengthen our communities and enhance our quality of life also deserve support.

Mental health services are often overlooked but, in trying times, they are especially important. The Executive Supplemental Budget includes requests totaling \$74.5 million (\$64.7 million in general funds and \$9.8 million in federal funds), including \$20 million for HSH, \$10.8 million for Child and Adolescent Mental Health contract increases, and \$6.7 million for the Behavioral Health Crisis Center and Supportive Housing services to be located at the Iwilei Resource Center, which will also support those experiencing homelessness.

Further health care support is provided in the CIP budget, which includes \$45 million in additional G.O. bond funds for the Consolidated Healthcare Unit at HCF. We have also

requested \$4.2 million in G.O bond funds for a bed expansion at the Guensberg and Bishop buildings at HSH.

Housing costs in Hawai'i are among the most expensive in the nation and there is an increased need for affordable housing, including rentals. The Hawai'i Public Housing Authority (HPHA) School Street Campus project will provide 250 elderly affordable rental housing units; as such, we have requested \$22 million in G.O. bond funds for increased construction costs to allow for project completion. We have also requested the conversion of \$45 million in operating general funds for teacher housing from Act 164, SLH 2023, to G.O. bond funds.

Homelessness is often directly related to the availability of affordable housing. While we are working diligently on providing more affordable housing, the costs of our existing programs to support the people experiencing homelessness are increasing; thus, DHS' FY 25 operating requests include \$1.3 million in general funds for the Homeless Programs Office's homeless services contracts and \$400,000 in general funds for HPHA's rent supplement program.

Hawai'i's natural resources are an essential part of our culture and way of life. We have a duty to take care of these precious resources for future generations; however, the impact of climate change is already evident. As such, we have requested 3.00 FTE permanent positions and \$154,000 in general funds to support the Climate Change Mitigation and Adaptation Commission in FY 25.

In addition to submitting Executive Supplemental Budget requests to support our priorities in FY 25, we will be submitting emergency appropriation bills for FY 24 which total \$26.6 million in general funds for DOE's food service operations and the Charter Schools. These appropriations are necessary to provide critical support for the respective programs in FY 24.

The Executive Supplemental Budget contains operating and CIP requests for FY 25 that propose changes and adjustments to Act 164, SLH 2023, including transfers (operating only), which authorized funding for the two-year fiscal period that began on July 1, 2023 and ends on June 30, 2025. We will also be proposing to reinstate standard operating and CIP provisions necessary for effective and efficient implementation of the budget.

	FY 24 Appropriations (\$million)	FY 24 Adjustments (\$million)	FY 24 Requests (\$million)
Operating Budget			
All Means of Financing (MOF)	19,026.8	.....	19,026.8
General Funds	10,736.6	.....	10,736.6
CIP Budget			
All MOF	2,933.0	.....	2,933.0
General Funds	384.3	.....	384.3
G.O. Bond Funds	887.2	.....	887.2
G.O. Reimbursable Bond Funds	9.9	.....	9.9

	FY 25 Appropriations (\$million)	FY 25 Adjustments (\$million)	FY 25 Requests (\$million)
Operating Budget			
All MOF	18,206.4	1,036.4	19,242.8
General Funds	9,896.0	326.8	10,222.8
CIP Budget			
All MOF	1,354.2	2,842.0	4,196.2
General Funds	254.9	-106.2	148.7
G.O. Bond Funds	338.9	890.2	1,229.1
G.O. Reimbursable Bond Funds	.....	.....	.....

The Operating Budget

The Executive Supplemental Budget includes amendments for FY 25 that total \$1.036 billion from all MOF for operating costs. This represents an increase of 5.7 percent compared to FY 25 appropriations in the FB 2023-25 Executive Budget (Act 164, SLH 2023). There were no amendments for FY 24.

Significant requests include the following (FY 25 general funds unless otherwise noted; most positions funded for six-months). Additional information on funding distribution by MOF and department may be found in the forthcoming sections.

Wildfire Recovery, Mitigation and Response

2023 Wildfire Recovery

- Adds \$200,000,000 in revolving funds to increase the Risk Management Revolving Fund appropriation to allow the expenditure of anticipated insurance claim payments related to the 2023 wildfires.
- Adds \$186,160,000 as set-aside for response and recovery efforts related to the 2023 wildfires under B&F.
- Adds 3.00 FTE permanent positions and \$182,238 for DBEDT, Statewide Planning and Coordination's Special Plans Branch, for Maui recovery efforts.
- Adds \$125,000 for temporary libraries for Makawao and Lahaina.
- Adds 6.00 federal fund temporary positions, \$13,370,000 in general funds, and \$12,751,554 in federal funds for emergency management related to the Maui wildfires for DHS.
- Adds \$521,473 in special fund ceiling for DLNR, DOCARE, for Maui wildfire recovery.

Statewide Wildfire Mitigation and Response

- Adds 20.00 FTE permanent positions and \$653,082 for brushfire positions for HI-EMA.

- Adds \$1,000,000 for the PUC Special Fund ceiling for consultant contracts for utility dockets.
- Adds \$20,000,000 for wildfire response, recovery, and prevention measures for DHHL.
- Adds \$7,425,000 for fire response and rehabilitation and fuels reduction contracts for DLNR's DOFAW.
- Adds \$10,000,000 for fire and emergency response equipment for DLNR's DOFAW.

Health

- Adds \$500,000 for vision services to reduce learning barriers for DOE.
- Adds \$20,000,000 for contracts for psychiatric in-patient services for HSH.
- Adds \$13,000,000 for contracts for temporary health care workers for HSH.
- Adds \$10,800,000 for purchase-of-service contracts for CAMHSD.
- Adds \$6,657,400 for behavioral health crisis center and supportive housing services for Adult Mental Health Division.
- Adds \$4,962,487 for early intervention services for Family Health Services Division.
- Adds \$2,512,751 for collective bargaining increases for emergency medical services for the counties of Maui, Kaua'i, and Hawai'i.

- Adds 1.00 FTE permanent and 1.00 FTE temporary positions and \$2,220,328 in special funds for a statewide multi-media campaign to provide information related to cannabis use and misuse.
- Adds \$1,000,000 for In-Community Youth Programs to support youth mental health services.
- Adds \$5,750,000 in general funds and \$9,775,000 in federal funds for Medicaid health care payments pursuant to a recent rate study.
- Adds 9.50 FTE permanent positions and \$1,390,853 for a UH Mānoa and UH West O'ahu collaboration to increase nursing enrollment.

Housing

- Converts \$230,000,000 in operating general funds for deposit in the RHRF (\$180,000,000) and DURF (\$50,000,000) to G.O. bond funds in the CIP budget.
- Adds 6.00 FTE temporary positions and \$194,533 in federal funds to support the Native American Housing Assistance and Self-Determination Act.

Homelessness

- Adds \$1,320,000 for Homeless Services to provide increased support for homeless services contracts.
- Adds \$400,000 for the State Rent Supplement Program.
- Adds \$5,000,000 for stored property and debris removal services.

Climate

- Adds \$700,000 in special funds for two grants: Advance Assistance 2.0 that will provide resources to develop energy hazard mitigation strategies, etc.; and Integrating Resilience Strategies for Zero Emission Vehicle infrastructure.
- Adds 1.25 FTE temporary positions and \$388,065 in special funds and 1.75 FTE temporary positions and \$430,565 in other federal funds for Solar for All grant and to assist with existing Hawai'i Green Infrastructure Authority operations, including the new HI-CAP loan program.
- Adds 3.00 FTE permanent positions and \$154,000 to support the Hawai'i Climate Change Mitigation and Adaptation Commission.

Environment

- Adds \$7,500,000 for forest and resource management improvements.
- Adds \$2,000,000 in special funds for equipment and motor vehicles to support State Parks.

Education

Lower Education

- Adds \$15,000,000 for electricity costs.
- Adds \$21,000,000 to support operations for the School Food Service Program in support of the federal meal program.

- Adds \$18,377,674 to fund salary increases for public school Educational Assistants and Vice Principals pursuant to an agreement with Hawai'i Government Employees Association.
- Adds \$18,266,346 to fund school bus contracts.
- Adds \$10,000,000 for workers' compensation (WC) to cover shortfalls to pay for statutorily mandated benefits.
- Adds \$10,000,000 for Active Shooter Door Locks/Door Blockers.
- Adds \$8,000,000 for nighttime security.
- Adds \$3,600,000 for work-based learning for students with severe disabilities.
- Adds \$12,463,882 for Charter Schools to equalize the per pupil funding based on the proposed FY 25 operating budget and projected enrollment for DOE.
- Adds \$1,605,000 for Charter Schools to cover salary increases for Educational Assistants and Vice Principals.
- Adds \$1,090,160 for per pupil funding for Kulia Academy, a new charter school.
- Transfers \$6,000,000 from Cash Support for Child Care to General Support for Self-Sufficiency Services to facilitate the use of Temporary Assistance for Needy Families funds for Preschool Open Doors subsidy payments.

Higher Education

- Adds \$17,526,848 to restore funding reductions from Act 88, SLH 2021, for various UH programs, statewide.

- Adds \$3,600,000 for athletic program subsidies.
- Adds 4.00 FTE permanent positions and \$1,208,020 in special funds to comply with campus safety training as established by Act 76, SLH 2023.
- Adds \$3,700,000 to continue the Hawai'i Promise Scholarship program for the Community Colleges.

Public Library System

- Adds \$550,000 for security services at various libraries.

Human Services

- Increases the Spouse and Child Abuse Special Fund ceiling by \$5,000,000 for Child Protective Services to fund operations and services necessary to comply with the Family First Prevention Services Act.

Economy

- Adds \$60,000,000 and \$25,000,000 in special funds to fold the HTA into the base budget.

Agriculture

- Adds \$1,000,000 for the DA BUX Program for the General Administration for Agriculture Program.
- Adds \$720,000 for the Farm to Foodbank Program for the Agricultural Development and Marketing Program.
- Adds \$733,076 in special funds for upgrades to the Animal Information System for the Rabies Quarantine Program.

Public Safety

- Adds \$2,456,750 for the Career Criminal Prosecution and Victim-Witness Assistance programs.
- Transfers \$3,956,927 in federal funds and \$9,405,469 in other federal funds appropriation ceilings to reflect federal awards anticipated to be transferred from DOD to the Department of Law Enforcement (DLE).
- Adds non-recurring funds amounting to \$6,919,624 in general funds and \$24,700,000 in other federal funds for hazard mitigation and emergency operations center projects under HI-EMA.
- Adds \$1,500,000 for training equipment and supplies, including firearms and ammunition for DLE.
- Adds \$2,600,000 for security guard services and security camera monitoring at the State Capitol.
- Trades-off \$3,730,000 in Federal Detention Center inmate housing costs from Non-State Facilities to cover WC costs for various correctional centers.

Transportation

- Adds \$13,200,000 in special funds for additional security equipment for Daniel K. Inouye International (DKII) Airport at Honolulu, Kahului Airport, Hilo International Airport, Ellison Onizuka Kona International Airport at Keāhole, and LThu'e Airport.
- Adds \$10,000,000 in special funds for special maintenance contract for security for Airports Administration.
- Adds \$6,659,493 in special funds for various other current expenses for Honolulu Harbor.

- Adds \$3,000,000 in special funds for repair and maintenance for O'ahu highways.
- Adds \$2,000,000 in special funds for guardrail repair for island of Hawai'i highways.

Effective, Efficient, and Open Government

- Adds \$1,134,322 for increased electricity and utility costs for state buildings on O'ahu and the island of Hawai'i managed by the Department of Accounting and General Services (DAGS).
- Adds \$1,650,000 for support of the Enterprise Financial System project in the Accounting System Development and Maintenance program.
- Decreases state employee health premium payments by \$17,107,909.
- Adds \$13,356,628 to provide additional matching funds for broadband deployment grants.
- Increases the Mass Transit Special Fund ceiling by \$49,730,000 to facilitate disbursements.
- Increases the Unclaimed Property Trust Fund ceiling by \$4,000,000 to facilitate payment of claims.
- Increases the Department of Commerce and Consumer Affairs (DCCA) General Support Program's special fund ceiling by \$2,500,000 for department website redesign and call center.
- Increases DCCA's Insurance Regulatory Services Program's special fund ceiling by \$1,175,000 for captive insurance examination and marketing costs.

- Adds 5.00 FTE permanent positions and \$730,080 for state employee and intern recruitment, job fairs, and multi-media public outreach by the Department of Human Resources Development's Work Force Attraction, Selection, Classification, and Effectiveness Program.
- Adds \$2,200,000 for net increase in appropriation ceiling for federal and other federal funds to align with anticipated federal awards in Workforce Development and Unemployment Insurance programs.

Culture and Recreation

- Adds \$49,500,000 in special funds to provide the Stadium Development Special Fund with expenditure ceiling in FY 25.

The Capital Improvement Program Budget

The Executive Supplemental Budget includes amendments for FY 25 that total \$2.842 billion from all MOF for CIP costs. This represents an increase of 209.9 percent compared to FY 25 appropriations from Act 164, SLH 2023. There were no amendments for FY 24.

Significant requests for priority areas include the following (FY 25 G.O. bond funds unless otherwise noted). Additional information on funding distribution by MOF and department may be found in the forthcoming sections.

Wildfire Recovery, Mitigation and Response

2023 Wildfire Recovery

- Adds \$2,360,000 for West Maui and Upcountry fire prevention, erosion control, and fire suppression dip tanks on Maui.

- Adds \$6,600,000 in revenue bond funds and \$26,400,000 in federal funds for major repairs, rehabilitation, or reinstallation of state highway facilities in Lahaina due to the 2023 wildfires.

Health

- Adds \$9,960,000 for Kamā‘ule‘ule, Replace Air Handler Units, Exhaust Fans and Related Improvements, O‘ahu.
- Adds \$4,200,000 for HSH, Bed Expansion for Guensberg and Bishop Buildings, O‘ahu.
- Adds \$2,750,000 for Kalaupapa Settlement, Municipal Solid Waste Landfill Cover and Related Improvements, Moloka‘i.
- Adds \$2,000,000 for Kamā‘ule‘ule, Biosafety Level 3 Laboratory, O‘ahu.
- Adds \$25,500,000 for various projects for the Hawai‘i Health Systems Corporation, statewide.
- Adds \$1,500,000 for various projects for the Kahuku Medical Center, O‘ahu.

Housing

- Converts \$230,000,000 in operating general funds for deposit in the RHRF (\$180,000,000) and DURF (\$50,000,000) to G.O. bond funds.
- Converts \$45,000,000 in general funds from the operating budget to G.O. bond funds for SFA for teacher housing.
- Adds \$22,000,000 for School Street, Development of Elderly Housing, O‘ahu.

- Adds \$10,000,000 for HPHA Lump Sum, Site and Building Improvements, Health and Safety Improvements, statewide.
- Adds \$25,000,000 for UH West O‘ahu Infrastructure, On-Site Infrastructure, Phase 2, Kapolei, O‘ahu.
- Adds \$10,000,000 for Iwilei-Kapālama TOD Infrastructure Design, O‘ahu.

Environment

- Adds \$15,000,000 for renovations, repairs and maintenance, and improvements at State Parks, statewide.
- Adds \$700,000 for Shangri La Breakwater Removal, O‘ahu.
- Adds \$8,000,000 for Kawaihae North Small Boat Harbor, Hawai‘i.

Education

Lower Education

- Adds \$26,000,000 for Lump Sum – Compliance, statewide, to bring DOE in compliance with the Americans with Disabilities Act, including architectural barrier removal, and gender equity requirements.
- Adds \$49,000,000 for Lump Sum – Project Completion, statewide, for construction management costs, purchase orders, utilities charges, change orders, and all other costs associated with the completion of a project.
- Adds \$10,000,000 for sewer system replacement at King Kekaulike High School, Maui.

- Adds \$3,500,000 for Youth Challenge Academy Buildings 1786 and 1787, Upgrades and Improvements, O'ahu.

Higher Education

- Adds \$20,000,000 for UH System, Renew, Improve, and Modernize, statewide.
- Adds \$3,000,000 for Coconut Island, Sewer Line Replacement/Upgrades, O'ahu.
- Adds \$7,300,000 for UH Hilo, Renew, Improve, and Modernize, Hawai'i.
- Adds \$8,000,000 for UH Mānoa, Holmes Hall, O'ahu.
- Adds \$5,000,000 for UH West O'ahu, Renew, Improve, and Modernize, O'ahu.
- Adds \$5,000,000 for UH Mānoa, Mini Master Plan Phase 3, Kuykendall Hall, O'ahu.
- Adds \$6,250,000 for John A. Burns School of Medicine Kaka'ako Buildings, Roof Replacement, O'ahu.
- Adds a total of \$101,200,000 to convert the MOF for various projects with general fund appropriations in FY 25 to G.O. bond funds.
- Adds \$3,000,000 for UH Mānoa, Waikīkī Aquarium Seawall Repair, O'ahu.
- Adds \$9,000,000 for Waikīkī Aquarium Upgrades, O'ahu.

Public Library System

- Adds \$10,000,000 for New Waikoloa Public Library, Hawai'i.

Effective, Efficient, and Open Government

- Adds \$4,750,000 for No. 1 Capitol District Building, Site and Accessibility Improvements, O'ahu.
- Adds \$5,000,000 for Enterprise Financial System, statewide.
- Adds \$1,000,000 for Decommissioning of the Kalanimoku Data Center, O'ahu.

Human Services

- Adds \$20,000,000 in G.O. bond funds and \$20,000,000 in federal funds for Information Technology Modernization for the Comprehensive Child Welfare Information System, statewide.
- Adds \$1,628,000 for the Kawailoa Youth and Family Wellness Center (KYFWC) Replace Emergency Generators and Other Improvements, O'ahu.
- Adds \$683,000 for KYFWC Air Conditioning Systems Replacement and Related Improvements, O'ahu.

Economy

- Adds \$5,000,000 for Natural Energy Laboratory of Hawai'i Authority (NELHA), Potable Water Well, Hawai'i.
- Adds \$17,932,000 for NELHA, Construction of Two New Roads, Hawai'i.

- Adds \$99,205,000 to restore funding for projects that had their FY 24 general fund appropriation partially or completely transferred to cover recovery costs for the Maui wildfires.
- Adds \$6,100,000 for Demolition and Removal of Existing Improvements (Uncle Billy's), Hilo, Hawai'i.

Agriculture

- Adds \$23,000,000 for State Irrigation System Reservoir Safety Improvements, Statewide, for the Agricultural Resource Management Program (ARMP).
- Adds \$6,000,000 for tar deposit remediation for the Hālawā Animal Industries Facility, O'ahu, for the General Administration for Agriculture Program.
- Adds \$3,500,000 for Kahuku Agricultural Park Miscellaneous Improvements, O'ahu, for ARMP.
- Adds \$2,000,000 for Moloka'i Irrigation System Improvements, Moloka'i, for ARMP.
- Adds \$4,500,000 for Agricultural Warehouses, statewide.
- Adds \$6,470,000 for Kekaha Irrigation System Improvements, Kaua'i.
- Adds \$2,500,000 for Kekaha Bridge, Kaua'i.

Public Safety

- Adds \$20,000,000 for the Department of Public Safety (PSD)/Department of Corrections and Rehabilitation (DCR) New Kaua'i Community Correctional Center and Community Transitional Center, Kaua'i.

- Adds \$18,000,000 for HCF Perimeter Security Fence and Related Structural Repairs and Improvements, O'ahu.
- Adds \$3,500,000 for the Maui Community Correctional Center Perimeter Security Fence and Related Repairs, Maui.
- Adds \$3,000,000 for PSD/DCR New West Hawai'i Jail and Community Transitional Center, Hawai'i.
- Changes the expending agency of \$5,000,000 in FY 24 for Hālawā Correctional Facility – Consolidated Healthcare Unit, O'ahu, from PSD to DAGS; and adds \$45,000,000 in FY 25 for the same project.
- Trades-off \$1,500,000 in FY 24 from the Women's Community Correctional Center (WCCC) Laundry Expansion and Related Improvements, O'ahu, to the WCCC Kitchen Expansion and Related Improvements, O'ahu.

Transportation

- Adds \$621,924,000 (\$500,224,000 in revenue bonds and \$121,700,000 in federal funds) for DKII Airport, Airport Improvements, O'ahu.
- Adds \$270,435,000 (\$103,751,000 in revenue bonds and \$166,684,000 in federal funds) for Airfield Improvements, statewide.
- Adds \$44,000,000 in revenue bonds for Honolulu Harbor Improvements, O'ahu.
- Adds \$26,000,000 in revenue bonds for Hilo Harbor Improvements, Hawai'i.

- Adds \$294,300,000 (\$9,000,000 in special funds, \$63,700,000 in revenue bonds, and \$221,600,000 in federal funds) for Highway System Preservation Improvements, statewide.
- Adds \$139,774,000 (\$42,586,000 in revenue bonds and \$97,188,000 in federal funds) for Highway Traffic Operational Improvements, statewide.

THE STRENGTH OF COMMUNITY

We will never forget the day that took and changed the lives of so many on Maui. The devastating wildfires on August 8 took the lives of 100 loved ones and left thousands to deal with the devastation of their homes, the lives they once knew and the town of Lahaina, that was so dearly loved.

Through heartbreaking tragedy, the community rose. The local community came together and worked to provide food, shelter, and other necessities. The worldwide community showed its love and support to Maui through donations from far and wide. And, our community of state employees worked diligently with our county, federal and non-profit partners to support the state's response and wildfire victims.

We are fully committed to Maui's people and their recovery. The Executive Supplemental Budget proposes a plan to allow the state to address recovery costs over several years and, while there are still many unknowns, we will do our best to meet the challenges ahead.

The people of Maui have shown remarkable strength in the face of adversity. The days ahead may not be easy and they will continue to need our support. We will be there to support the community for the long term.

There is much to be done, and it is a high priority to support the health and welfare of Hawai'i's people. We will continue to

fight to improve our cost of living and to make affordable housing available for all who need it. We must take every opportunity to invest in Hawai'i's future, to make our state a place we all, and especially our keiki, have opportunities to succeed.

With the support of the Legislature, we have already made major investments in our state and for our residents. We will continue to work hard and look forward to working with the Legislature during the 2024 Legislative Session for the people of Hawai'i.

Sincerely,



JOSH GREEN, M.D.
Governor of Hawai'i

APPENDIX TO THE GOVERNOR'S MESSAGE

A. THE FY 25 EXECUTIVE SUPPLEMENTAL BUDGET RECOMMENDATIONS

Breakdowns by MOF are as follows:

THE OPERATING BUDGET

General Funds

For **FY 24**, there were no proposed general fund adjustments to the operating budget. The current appropriation level and recommended general fund amount for FY 24 is \$10.737 billion.

For **FY 25**, total proposed general fund adjustments to the operating budget amount to a net increase of \$326.8 million, or 3.3% more than the current appropriation level of \$9.896 billion. The recommended general fund amount for FY 25 is \$10.223 billion.

All Means of Financing

For **FY 24**, there were no proposed adjustments to the operating budget. The current appropriation level and recommended amount for all means of financing (MOF) for FY 24 is \$19.027 billion.

For **FY 25**, total proposed adjustments to the operating budget for all MOF amount to a net increase of \$1.036 billion, or 5.7% more than the current appropriation level of \$18.206 billion for all MOF. The recommended amount for all MOF for FY 25 is \$19.243 billion.

<u>Means of Financing</u>	<u>FY 24 Act 164/2023 Appropriation (\$)</u>	<u>FY 24 Proposed Adjustment (\$)</u>	<u>FY 24 Recommended Appropriation (\$)</u>
General Funds	10,736,611,097	.....	10,736,611,097
Special Funds	3,560,088,942	.....	3,560,088,942
Federal Funds	3,212,210,398	.....	3,212,210,398
Other Federal Funds	367,837,341	.....	367,837,341
Private Contributions	903,067	.....	903,067
County Funds	209,721	.....	209,721
Trust Funds	476,371,973	.....	476,371,973
Interdept. Transfers	90,143,176	.....	90,143,176
Revolving Funds	561,717,926	.....	561,717,926
Other Funds	<u>20,677,825</u>	<u>.....</u>	<u>20,677,825</u>
Total	19,026,771,466	.....	19,026,771,466
<u>Means of Financing</u>	<u>FY 25 Act 164/2023 Appropriation (\$)</u>	<u>FY 25 Proposed Adjustment (\$)</u>	<u>FY 25 Recommended Appropriation (\$)</u>
General Funds	9,896,004,553	326,769,171	10,222,773,724
Special Funds	3,615,327,915	212,854,564	3,828,182,479
Federal Funds	3,240,138,088	214,996,641	3,455,134,729
Other Federal Funds	359,433,118	77,855,535	437,288,653
Private Contributions	903,067	.....	903,067
County Funds	209,721	(209,721)	.....
Trust Funds	423,675,825	4,372,878	428,048,703
Interdept. Transfers	91,564,699	(193,516)	91,371,183
Revolving Funds	557,925,299	199,952,841	757,878,140
Other Funds	<u>21,216,288</u>	<u>.....</u>	<u>21,216,288</u>
Total	18,206,398,573	1,036,398,393	19,242,796,966

The distribution by department and the significant changes in the Operating Supplemental Budget by department are presented in the sections that follow.

THE CAPITAL IMPROVEMENT PROGRAM BUDGET

General Obligation Bond Funds

For **FY 24**, there were no proposed capital improvement program (CIP) adjustments for general obligation (G.O.) bond funds. The current G.O. bond fund and G.O. reimbursable (G.O.R.) bond fund appropriation level amount for FY 24 is \$887.2 million and \$9.9 million, respectively.

For **FY 25**, total proposed CIP adjustments for G.O. bond funds amount to a net increase of \$890.2 million, or 262.72% more than the total of the current G.O. bond fund appropriation level of \$338.9 million. The recommended G.O. bond fund amount for FY 25 is \$1.229 billion. There was no G.O.R. bond fund adjustment or appropriation for FY 25.

All Means of Financing

For **FY 24**, there were no proposed CIP adjustments for all MOF. The current appropriation level amount for FY 24 is \$2.933 billion.

For **FY 25**, total proposed CIP adjustments for all MOF amount to a net increase of \$2.842 billion, or 209.9% of the current level for all MOF of \$1.354 billion. The recommended amount for all MOF for FY 25 is \$4.196 billion.

Breakdowns by MOF are as follows:

<u>Means of Financing</u>	FY 24	FY 24	FY 24
	<u>Act 164/2023</u> <u>Appropriation</u> (\$)	<u>Proposed</u> <u>Adjustment</u> (\$)	<u>Recommended</u> <u>Appropriation</u> (\$)
General Funds	384,265,000	.....	384,265,000
Special Funds	22,335,000	.....	22,335,000
G.O. Bonds	887,237,000	.....	887,237,000
G.O.R. Bonds	9,900,000	.....	9,900,000
Revenue Bonds	1,008,919,000	.....	1,008,919,000
Federal Funds	405,973,000	.....	405,973,000
Other Federal Funds	108,391,000	.....	108,391,000
Private Contributions	20,000	.....	20,000
County Funds	40,775,000	.....	40,775,000
Trust Funds	.....	.....	.....
Interdept. Transfers	.....	.....	.....
Revolving Funds	.....	.....	.....
Other Funds	<u>65,231,000</u>	<u>.....</u>	<u>65,231,000</u>
Total	2,933,046,000	.....	2,933,046,000
<u>Means of Financing</u>	FY 25	FY 25	FY 25
	<u>Act 164/2023</u> <u>Appropriation</u> (\$)	<u>Proposed</u> <u>Adjustment</u> (\$)	<u>Recommended</u> <u>Appropriation</u> (\$)
General Funds	254,877,000	(106,200,000)	148,677,000
Special Funds	15,456,000	14,103,000	29,559,000
G.O. Bonds	338,880,000	890,213,000	1,229,093,000
G.O.R. Bonds	.....	.....	.....
Revenue Bonds	343,181,000	1,113,051,000	1,456,232,000
Federal Funds	244,846,000	899,157,000	1,144,003,000
Other Federal Funds	156,765,000	.....	156,765,000
Private Contributions	28,000	.....	28,000
County Funds	.....	.....	.....
Trust Funds	.....	.....	.....
Interdept. Transfers	.....	.....	.....
Revolving Funds	.....	.....	.....
Other Funds	<u>157,000</u>	<u>31,706,000</u>	<u>31,863,000</u>
Total	1,354,190,000	2,842,030,000	4,196,220,000

The distribution by department and the highlights of the CIP program by department are presented in the sections that follow.

B. THE GENERAL FUND EXPENDITURE CEILING

By law, general fund appropriations must comply with the expenditure ceiling requirements that are set forth in Section 9 of Article VII of the Hawai'i State Constitution and Section 37-92 of the Hawai'i Revised Statutes (HRS).

At the aggregate level that includes all branches of government, the total proposed appropriations from the general fund exceed the FY 24 expenditure ceiling but is within the expenditure ceiling for FY 25.

For the Executive Branch, the total proposed appropriations from the general fund (which include the Executive Supplemental Budget for FB 2023-25 and other specific appropriation measures to be submitted) exceeds the appropriation ceiling by \$163 million (or 1.5%) in FY 24 but is within the appropriation ceiling for FY 25. In FY 24, the excess was deemed necessary to support education services and other public interests.

C. TAX REFUND OR CREDIT AND DEPOSIT TO THE EMERGENCY AND BUDGET RESERVE FUND

Article VII, Section 6, of the Hawai'i State Constitution, requires that whenever the State general fund balance at the close of each of two successive fiscal years exceeds 5% of general fund revenues for each of the two fiscal years, the Legislature must provide for a tax refund or tax credit to the taxpayers of the State or make a deposit into one or more emergency funds, as provided by law.

Section 328L-3, HRS, provides that whenever general fund revenues for each of two successive fiscal years exceed revenues for each of the preceding fiscal years by 5%, 5%

of the general fund balance shall be deposited into the Emergency and Budget Reserve Fund.

For FY 22 and FY 23, general fund balances were greater than 5% of general fund revenues. However, it is important to note that the FY 22 and FY 23 general fund balances were adjusted to include certain transactions that were authorized for FY 22 and FY 23 but processed in the subsequent fiscal year. Due to a combination of timing issues with the enactment of the authorizing legislation and accounting system limitations, those transactions were processed in FY 23 and FY 24 but, for the purposes of the general fund financial plan, have been reflected as authorized in FY 22 and FY 23, respectively.

Although the general fund balance exceeded 5% of general fund revenues for FY 22 and FY 23, FY 22 and FY 23 total (tax and non-tax) general fund revenues did not exceed the respective previous year's revenues by 5% or more. Accordingly, the 2024 Legislature must provide for a tax refund or tax credit or make a deposit into one or more funds that serve as temporary supplemental sources of funding in times of emergency, economic downturn, or unforeseen reduction in revenues, or appropriate general funds for the prepayment of either or both of 1) debt service or 2) pension or other post-employment benefit liabilities.

D. THE DEBT LIMIT

Section 13 of Article VII of the Hawai'i State Constitution places a debt limit on G.O. bonds that may be issued by the State. It has been determined that the total amount of principal and interest calculated on: a) all bonds issued and outstanding; b) all bonds authorized and unissued; and c) all bonds proposed in the Executive Supplemental Budget (including State guaranties) will not cause the debt limit to be exceeded at the time of each bond issuance.

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BUDGET IN BRIEF
The FY 2025 Executive Supplemental Budget

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The Operating and Capital Budget - Statewide Summaries

**MULTI-YEAR FINANCIAL SUMMARY
GENERAL FUND
FISCAL YEARS 23 - 29
(in millions of dollars)**

	<u>Adj. Act.* FY 23</u>	<u>Estimated FY 24</u>	<u>Estimated FY 25</u>	<u>Estimated FY 26</u>	<u>Estimated FY 27</u>	<u>Estimated FY 28</u>	<u>Estimated FY 29</u>
REVENUES:							
Executive Branch:	-1.7%	1.3%	5.2%	3.5%	3.5%	3.5%	3.5%
Tax revenues	9,200.3	9,319.9	9,804.5	10,147.7	10,502.9	10,870.5	11,250.9
Nontax revenues	965.4	841.2	852.7	872.3	877.9	901.1	917.2
Judicial Branch revenues	26.6	26.7	26.7	26.7	27.0	27.0	27.0
Other revenues	(0.1)	0.9	(68.3)	(86.2)	(114.1)	(141.2)	(95.7)
TOTAL REVENUES	10,192.2	10,188.7	10,615.6	10,960.5	11,293.8	11,657.4	12,099.5
EXPENDITURES							
Executive Branch:							
Operating	9,184.3	10,736.6	10,222.8	10,032.9	10,096.0	10,243.7	10,315.7
CIP	0.5	215.7	(136.3)	0.0	0.0	0.0	0.0
Specific appropriation/CB	1,567.6	377.6	203.0	259.6	292.3	300.4	300.3
Other expenditures/adjustments	4.4	51.2	235.6	148.9	148.9	48.9	48.9
Sub-total - Exec Branch	10,756.8	11,381.1	10,525.1	10,441.3	10,537.2	10,593.0	10,664.8
Legislative Branch	46.3	46.6	46.6	46.6	46.6	46.6	46.6
Judicial Branch	174.1	189.5	193.0	193.0	193.0	193.0	193.0
OHA	2.3	3.3	3.0	3.0	3.0	3.0	3.0
Counties	0.1	-	-	-	-	-	-
Lapses	(347.3)	(80.0)	(80.0)	(80.0)	(80.0)	(80.0)	(80.0)
TOTAL EXPENDITURES	10,632.3	11,540.5	10,687.6	10,603.9	10,699.8	10,755.5	10,827.4
REV. OVER (UNDER) EXPEND.	(440.1)	(1,351.8)	(72.0)	356.6	594.0	901.9	1,272.1
CARRY-OVER BALANCE (DEFICIT)							
Beginning	2,619.0	2,178.9	827.0	755.0	1,111.6	1,705.7	2,607.6
Ending	2,178.9	827.0	755.0	1,111.6	1,705.7	2,607.6	3,879.7
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<i>EBRF (adds \$500M in FY23, Act 115/22; adds \$500M in FY24, Act 164/23)</i>	973.7	1,512.9	1,570.7	1,629.4	1,690.1	1,752.8	1,817.8
<i>EBRF fund balance as % of prior yr revenues</i>	9.5%	14.8%	15.4%	15.2%	15.3%	15.4%	15.4%
<hr style="border-top: 1px dashed black;"/>							

* unaudited

Note: Due to rounding, details may not add to totals

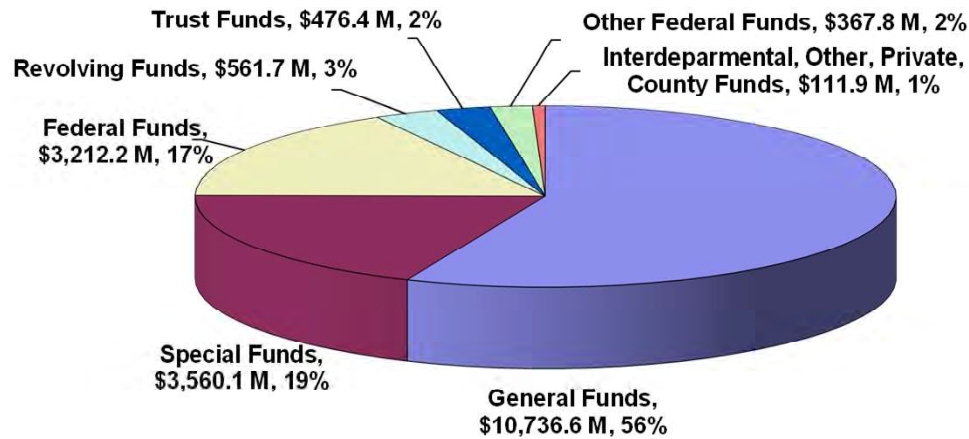
The budgetary General Fund resources, expenditures and balances above are presented on a modified cash-basis. The State's normal practice is to utilize this modified cash-basis methodology for budgetary and financial planning purposes. Due to a combination of timing issues with enactment of various laws and accounting system limitations, certain transactions authorized for a fiscal year were recorded in the following fiscal year by the Department of Accounting and General Services. However, the financial plan records appropriations in the fiscal year for which the appropriation was authorized. In contrast, the State's audited financial statements are prepared on a modified accrual basis. Consequently, the modified cash basis information presented in this table is not directly comparable to the modified accrual basis information presented in the State's audited financial statements, and the difference in reporting may vary substantially.

**FY 25 Supplemental Operating Budget
Statewide Totals by Means of Financing**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	36,951.80		36,727.30		-	152.50	36,951.80		36,879.80	
temp	2,666.47		2,663.97		-	(24.00)	2,666.47		2,639.97	
General Funds \$	10,736,611,097	56.4%	9,896,004,553	54.4%	-	326,769,171	10,736,611,097	56.4%	10,222,773,724	53.1%
perm	7,260.33		7,241.33		-	10.46	7,260.33		7,251.79	
temp	112.25		112.25		-	(0.75)	112.25		111.50	
Special Funds \$	3,560,088,942	18.7%	3,615,327,915	19.9%	-	212,854,564	3,560,088,942	18.7%	3,828,182,479	19.9%
perm	2,336.15		2,333.15		-	12.64	2,336.15		2,345.79	
temp	342.38		337.38		-	6.70	342.38		344.08	
Federal Funds \$	3,212,210,398	16.9%	3,240,138,088	17.8%	-	214,996,641	3,212,210,398	16.9%	3,455,134,729	18.0%
perm	435.00		434.60		-	1.40	435.00		436.00	
temp	263.30		261.80		-	(1.45)	263.30		260.35	
Other Federal Funds \$	367,837,341	1.9%	359,433,118	2.0%	-	77,855,535	367,837,341	1.9%	437,288,653	2.3%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Private Contributions \$	903,067	0.0%	903,067	0.0%	-	-	903,067	0.0%	903,067	0.0%
perm	-		-		-	-	-		-	
temp	3.00		3.00		-	(3.00)	3.00		-	
County Funds \$	209,721	0.0%	209,721	0.0%	-	(209,721)	209,721	0.0%	-	0.0%
perm	92.00		92.00		-	-	92.00		92.00	
temp	10.00		10.00		-	-	10.00		10.00	
Trust Funds \$	476,371,973	2.5%	423,675,825	2.3%	-	4,372,878	476,371,973	2.5%	428,048,703	2.2%
perm	357.20		273.60		-	(2.00)	357.20		271.60	
temp	44.60		34.10		-	-	44.60		34.10	
Interdepartmental Transfers \$	90,143,176	0.5%	91,564,699	0.5%	-	(193,516)	90,143,176	0.5%	91,371,183	0.5%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Am Rescue Plan Funds \$	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
perm	405.60		397.60		-	(1.75)	405.60		395.85	
temp	124.50		124.50		-	(4.50)	124.50		120.00	
Revolving Funds \$	561,717,926	3.0%	557,925,299	3.1%	-	199,952,841	561,717,926	3.0%	757,878,140	3.9%
perm	116.00		116.00		-	-	116.00		116.00	
temp	-		-		-	-	-		-	
Other Funds \$	20,677,825	0.1%	21,216,288	0.1%	-	-	20,677,825	0.1%	21,216,288	0.1%
perm	47,954.08		47,615.58		-	173.25	47,954.08		47,788.83	
temp	3,566.50		3,547.00		-	(27.00)	3,566.50		3,520.00	
TOTAL REQUIREMENTS \$	19,026,771,466	100.0%	18,206,398,573	100.0%	-	1,036,398,393	19,026,771,466	100.0%	19,242,796,966	100.0%

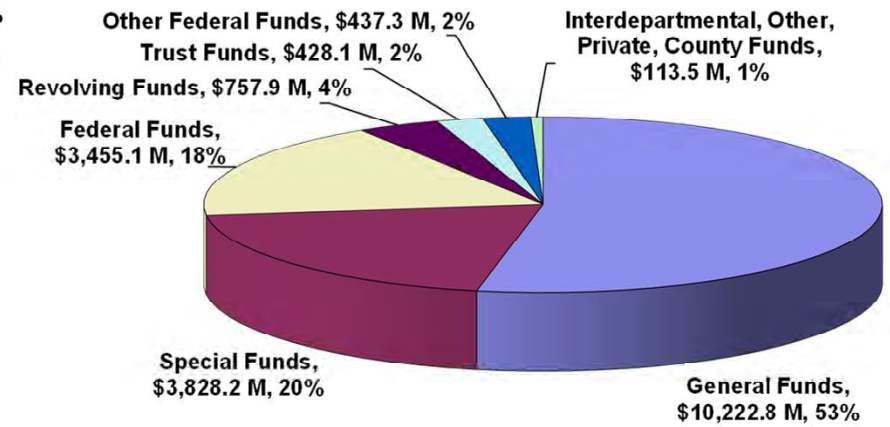
FY 25 Supplemental Operating Budget Statewide Totals by Means of Financing

FY 2024 Supplemental Budget



Total \$19.0 B

FY 2025 Supplemental Budget



Total \$19.2 B

**FY 25 Supplemental Operating Budget
Statewide Totals By Department - All Funds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	808.50		808.50		-	21.00	808.50		829.50	
temp	27.00		27.00		-	(15.00)	27.00		12.00	
Accounting and General Services	\$ 239,821,332	1.3%	210,305,745	1.2%	-	203,994,316	239,821,332	1.3%	414,300,061	2.2%
perm	328.00		328.00		-	3.50	328.00		331.50	
temp	14.50		14.50		-	(6.50)	14.50		8.00	
Agriculture	\$ 64,469,653	0.3%	57,640,628	0.3%	-	2,334,785	64,469,653	0.3%	59,975,413	0.3%
perm	733.28		724.28		-	7.00	733.28		731.28	
temp	58.50		47.50		-	-	58.50		47.50	
Attorney General	\$ 124,947,791	0.7%	118,308,376	0.6%	-	2,888,143	124,947,791	0.7%	121,196,519	0.6%
perm	203.00		203.00		-	30.00	203.00		233.00	
temp	138.00		138.00		-	3.00	138.00		141.00	
Business, Econ. Dev. & Tourism	\$ 552,699,622	2.9%	408,471,500	2.2%	-	(92,881,918)	552,699,622	2.9%	315,589,582	1.6%
perm	387.50		387.50		-	1.00	387.50		388.50	
temp	-		-		-	-	-		-	
Budget and Finance	\$ 4,768,088,452	25.1%	4,268,076,034	23.4%	-	237,223,689	4,768,088,452	25.1%	4,505,299,723	23.4%
perm	533.00		533.00		-	1.00	533.00		534.00	
temp	18.00		18.00		-	-	18.00		18.00	
Commerce and Consumer Affairs	\$ 108,044,694	0.6%	109,944,699	0.6%	-	8,255,029	108,044,694	0.6%	118,199,728	0.6%
perm	299.00		292.00		-	19.00	299.00		311.00	
temp	220.00		211.50		-	1.00	220.00		212.50	
Defense	\$ 128,862,797	0.7%	119,257,487	0.7%	-	19,639,918	128,862,797	0.7%	138,897,405	0.7%
perm	20,473.25		20,490.75		-	6.00	20,473.25		20,496.75	
temp	2,147.00		2,147.00		-	-	2,147.00		2,147.00	
Education	\$ 2,519,605,541	13.2%	2,443,882,394	13.4%	-	111,566,265	2,519,605,541	13.2%	2,555,448,659	13.3%
perm	28.00		88.00		-	-	28.00		88.00	
temp	-		-		-	-	-		-	
Charter Schools	\$ 136,065,632	0.7%	147,147,720	0.8%	-	15,709,042	136,065,632	0.7%	162,856,762	0.8%
perm	566.50		566.50		-	-	566.50		566.50	
temp	-		-		-	-	-		-	
Public Libraries	\$ 48,558,615	0.3%	50,426,297	0.3%	-	1,434,756	48,558,615	0.3%	51,861,053	0.3%
perm	30.00		30.00		-	-	30.00		30.00	
temp	23.00		23.00		-	-	23.00		23.00	
Governor	\$ 5,341,153	0.0%	5,426,774	0.0%	-	-	5,341,153	0.0%	5,426,774	0.0%
perm	204.00		204.00		-	-	204.00		204.00	
temp	2.00		2.00		-	6.00	2.00		8.00	
Hawaiian Home Lands	\$ 65,311,961	0.3%	65,679,870	0.4%	-	20,194,533	65,311,961	0.3%	85,874,403	0.4%
perm	2,954.72		2,961.72		-	30.50	2,954.72		2,992.22	
temp	398.25		398.25		-	(15.50)	398.25		382.75	
Health	\$ 1,169,504,286	6.1%	1,263,694,001	6.9%	-	47,110,357	1,169,504,286	6.1%	1,310,804,358	6.8%
perm	2,835.25		2,835.25		-	-	2,835.25		2,835.25	
temp	-		-		-	-	-		-	
Health - HHSC	\$ 837,908,325	4.4%	833,443,597	4.6%	-	232,500	837,908,325	4.4%	833,676,097	4.3%

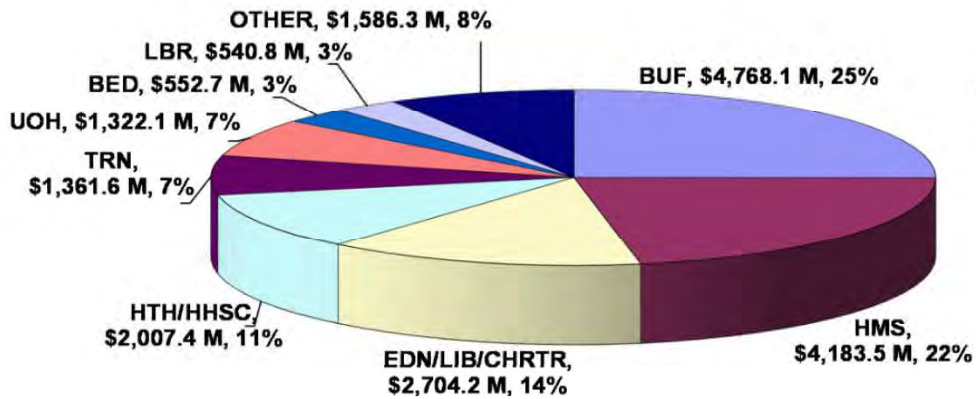
**FY 25 Supplemental Operating Budget
Statewide Totals By Department - All Funds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	96.00		96.00		-	4.00	96.00		100.00	
temp	-		-		-	-	-		-	
Human Resources Development	\$ 34,142,948	0.2%	32,268,603	0.2%	-	939,892	34,142,948	0.2%	33,208,495	0.2%
perm	2,312.75		2,312.75		-	11.75	2,312.75		2,324.50	
temp	89.00		89.00		-	4.00	89.00		93.00	
Human Services	\$ 4,183,530,027	22.0%	4,218,499,535	23.2%	-	246,008,520	4,183,530,027	22.0%	4,464,508,055	23.2%
perm	529.00		529.00		-	1.00	529.00		530.00	
temp	19.50		19.50		-	(1.00)	19.50		18.50	
Law Enforcement	\$ 87,819,245	0.5%	65,238,306	0.4%	-	17,862,646	87,819,245	0.5%	83,100,952	0.4%
perm	541.50		541.50		-	-	541.50		541.50	
temp	64.50		64.50		-	-	64.50		64.50	
Labor and Industrial Relations	\$ 540,786,587	2.8%	450,269,243	2.5%	-	2,500,000	540,786,587	2.8%	452,769,243	2.4%
perm	1,061.00		1,086.00		-	3.00	1,061.00		1,089.00	
temp	49.00		49.00		-	-	49.00		49.00	
Land and Natural Resources	\$ 354,764,801	1.9%	253,494,187	1.4%	-	95,325,815	354,764,801	1.9%	348,820,002	1.8%
perm	17.00		17.00		-	-	17.00		17.00	
temp	-		-		-	-	-		-	
Lieutenant Governor	\$ 2,619,967	0.0%	2,665,231	0.0%	-	-	2,619,967	0.0%	2,665,231	0.0%
perm	3,030.60		2,615.60		-	-	3,030.60		2,615.60	
temp	46.00		46.00		-	(3.00)	46.00		43.00	
Public Safety	\$ 325,147,637	1.7%	318,718,244	1.8%	-	225,143	325,147,637	1.7%	318,943,387	1.7%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Subsidies	\$ -	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
perm	412.00		415.00		-	(1.00)	412.00		414.00	
temp	99.00		99.00		-	1.00	99.00		100.00	
Taxation	\$ 44,993,119	0.2%	42,029,076	0.2%	-	538,831	44,993,119	0.2%	42,567,907	0.2%
perm	2,770.00		2,750.00		-	1.00	2,770.00		2,751.00	
temp	35.00		35.00		-	(1.00)	35.00		34.00	
Transportation	\$ 1,361,602,667	7.2%	1,394,341,502	7.7%	-	65,468,327	1,361,602,667	7.2%	1,459,809,829	7.6%
perm	6,800.23		6,800.23		-	34.50	6,800.23		6,834.73	
temp	118.25		118.25		-	-	118.25		118.25	
University of Hawaii	\$ 1,322,134,614	6.9%	1,327,169,524	7.3%	-	29,827,804	1,322,134,614	6.9%	1,356,997,328	7.1%
perm	47,954.08		47,615.58		-	173.25	47,954.08		47,788.83	
temp	3,566.50		3,547.00		-	(27.00)	3,566.50		3,520.00	
TOTAL REQUIREMENTS	\$ 19,026,771,466	100.0%	18,206,398,573	100.0%	-	1,036,398,393	19,026,771,466	100.0%	19,242,796,966	100.0%

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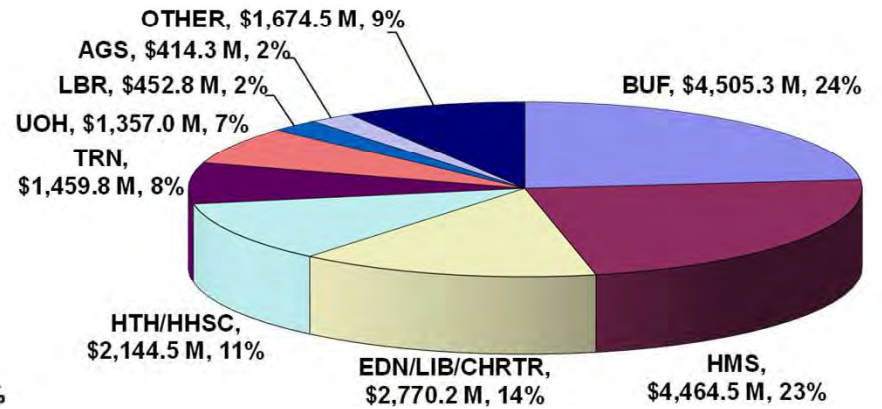
FY 25 Supplemental Operating Budget Statewide Totals by Department - All Funds

FY 2024 Supplemental Budget



Total \$19.0 B

FY 2025 Supplemental Budget



Total \$19.2 B

**FY 25 Supplemental Operating Budget
Statewide Totals By Department - General Funds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	677.50		677.50		-	20.00	677.50		697.50	
temp	22.00		22.00		-	(13.00)	22.00		9.00	
Accounting and General Services	\$ 162,509,241	1.5%	132,626,685	1.3%	-	4,083,821	162,509,241	1.5%	136,710,506	1.3%
perm	204.68		204.68		-	4.50	204.68		209.18	
temp	-		-		-	-	-		-	
Agriculture	\$ 27,151,916	0.3%	20,005,346	0.2%	-	2,092,876	27,151,916	0.3%	22,098,222	0.2%
perm	392.94		389.94		-	8.00	392.94		397.94	
temp	18.51		18.51		-	0.50	18.51		19.01	
Attorney General	\$ 48,767,486	0.5%	45,149,158	0.5%	-	3,167,452	48,767,486	0.5%	48,316,610	0.5%
perm	120.46		120.46		-	28.00	120.46		148.46	
temp	46.00		46.00		-	-	46.00		46.00	
Business, Econ. Dev. & Tourism	\$ 395,480,200	3.7%	254,542,344	2.6%	-	(169,720,664)	395,480,200	3.7%	84,821,680	0.8%
perm	200.50		200.50		-	-	200.50		200.50	
temp	-		-		-	-	-		-	
Budget and Finance	\$ 4,248,411,310	39.6%	3,750,588,858	37.9%	-	183,049,795	4,248,411,310	39.6%	3,933,638,653	38.5%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Commerce and Consumer Affairs	\$ 2,940,000	0.0%	2,940,000	0.0%	-	-	2,940,000	0.0%	2,940,000	0.0%
perm	176.00		172.00		-	20.00	176.00		192.00	
temp	96.25		93.75		-	-	96.25		93.75	
Defense	\$ 35,002,382	0.3%	31,473,765	0.3%	-	8,302,314	35,002,382	0.3%	39,776,079	0.4%
perm	19,702.75		19,720.25		-	6.00	19,702.75		19,726.25	
temp	2,007.50		2,007.50		-	-	2,007.50		2,007.50	
Education	\$ 2,124,901,834	19.8%	2,049,077,753	20.7%	-	111,566,265	2,124,901,834	19.8%	2,160,644,018	21.1%
perm	21.12		81.12		-	-	21.12		81.12	
temp	-		-		-	-	-		-	
Charter Schools	\$ 129,223,632	1.2%	140,305,720	1.4%	-	15,709,042	129,223,632	1.2%	156,014,762	1.5%
perm	566.50		566.50		-	-	566.50		566.50	
temp	-		-		-	-	-		-	
Public Libraries	\$ 43,193,371	0.4%	45,061,053	0.5%	-	800,000	43,193,371	0.4%	45,861,053	0.4%
perm	30.00		30.00		-	-	30.00		30.00	
temp	23.00		23.00		-	-	23.00		23.00	
Governor	\$ 5,341,153	0.0%	5,426,774	0.1%	-	-	5,341,153	0.0%	5,426,774	0.1%
perm	200.00		200.00		-	-	200.00		200.00	
temp	-		-		-	-	-		-	
Hawaiian Home Lands	\$ 26,428,191	0.2%	26,796,100	0.3%	-	20,000,000	26,428,191	0.2%	46,796,100	0.5%
perm	94.00		94.00		-	4.00	94.00		98.00	
temp	-		-		-	-	-		-	
Human Resources Development	\$ 28,269,622	0.3%	26,390,623	0.3%	-	939,892	28,269,622	0.3%	27,330,515	0.3%

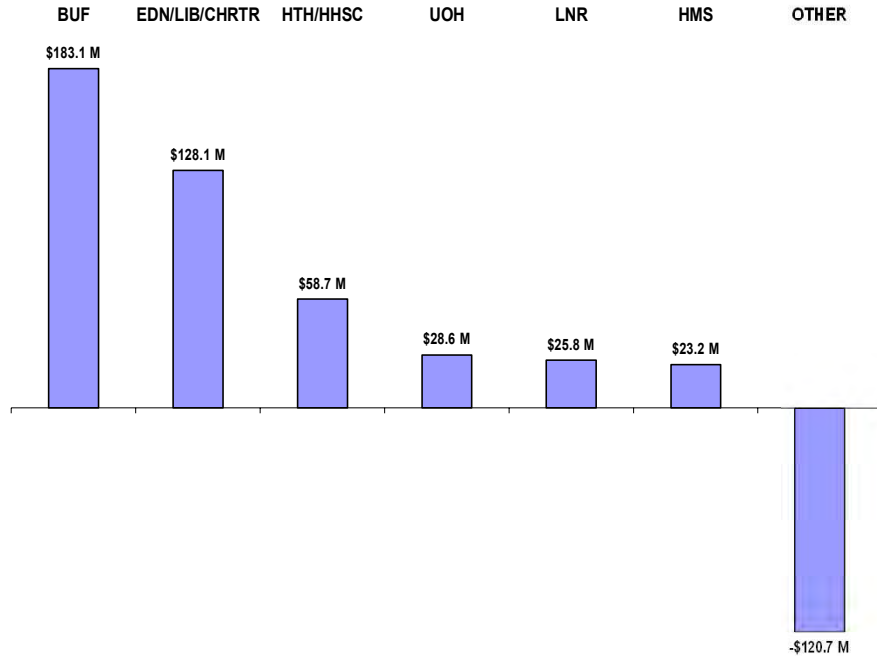
**FY 25 Supplemental Operating Budget
Statewide Totals By Department - General Funds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	1,240.73		1,240.73		-	8.00	1,240.73		1,248.73	
temp	15.50		15.50		-	(1.00)	15.50		14.50	
Human Services	\$ 1,440,535,123	13.4%	1,475,717,885	14.9%	-	23,178,227	1,440,535,123	13.4%	1,498,896,112	14.7%
perm	2,458.62		2,462.62		-	21.50	2,458.62		2,484.12	
temp	189.50		189.50		-	(11.50)	189.50		178.00	
Health	\$ 542,045,218	5.0%	565,500,389	5.7%	-	58,477,572	542,045,218	5.0%	623,977,961	6.1%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Health - HHSC	\$ 204,275,303	1.9%	185,458,303	1.9%	-	232,500	204,275,303	1.9%	185,690,803	1.8%
perm	415.00		415.00		-	-	415.00		415.00	
temp	8.50		8.50		-	-	8.50		8.50	
Law Enforcement	\$ 72,977,198	0.7%	41,499,479	0.4%	-	4,500,250	72,977,198	0.7%	45,999,729	0.4%
perm	194.73		194.73		-	-	194.73		194.73	
temp	14.96		14.96		-	-	14.96		14.96	
Labor and Industrial Relations	\$ 67,138,283	0.6%	26,686,049	0.3%	-	-	67,138,283	0.6%	26,686,049	0.3%
perm	719.25		744.25		-	3.00	719.25		747.25	
temp	26.50		26.50		-	-	26.50		26.50	
Land and Natural Resources	\$ 168,046,621	1.6%	109,708,744	1.1%	-	25,796,350	168,046,621	1.6%	135,505,094	1.3%
perm	17.00		17.00		-	-	17.00		17.00	
temp	-		-		-	-	-		-	
Lieutenant Governor	\$ 2,319,967	0.0%	2,365,231	0.0%	-	-	2,319,967	0.0%	2,365,231	0.0%
perm	2,936.60		2,609.60		-	-	2,936.60		2,609.60	
temp	-		-		-	-	-		-	
Public Safety	\$ 302,597,771	2.8%	303,134,846	3.1%	-	434,864	302,597,771	2.8%	303,569,710	3.0%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Subsidies	\$ -	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
perm	412.00		415.00		-	(1.00)	412.00		414.00	
temp	86.00		86.00		-	1.00	86.00		87.00	
Taxation	\$ 41,389,717	0.4%	38,401,456	0.4%	-	538,831	41,389,717	0.4%	38,940,287	0.4%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Transportation	\$ 3,600,000	0.0%	-	0.0%	-	5,000,000	3,600,000	0.0%	5,000,000	0.0%
perm	6,171.42		6,171.42		-	30.50	6,171.42		6,201.92	
temp	112.25		112.25		-	-	112.25		112.25	
University of Hawaii	\$ 614,065,558	5.7%	617,147,992	6.2%	-	28,619,784	614,065,558	5.7%	645,767,776	6.3%
perm	36,951.80		36,727.30		-	152.50	36,951.80		36,879.80	
temp	2,666.47		2,663.97		-	(24.00)	2,666.47		2,639.97	
TOTAL REQUIREMENTS	\$ 10,736,611,097	100.0%	9,896,004,553	100.0%	-	326,769,171	10,736,611,097	100.0%	10,222,773,724	100.0%

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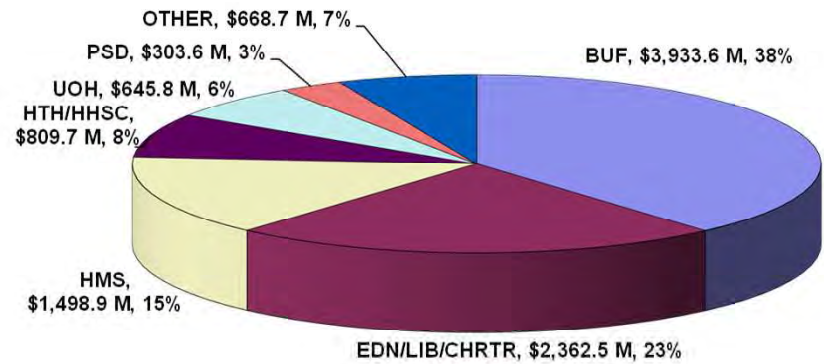
FY 25 Supplemental Operating Budget Statewide Totals by Department - General Fund

FY 2025 Supplemental Budget Adjustments



Total \$326.8 M

FY 2025 Supplemental Budget



Total \$10.2 B

**FY 24 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing**

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
Accounting & General Services	Perm	677.50	32.00	5.00	-	-	-	-	44.00	-	50.00	-	808.50
	Temp	22.00	3.00	1.00	-	-	-	1.00	-	-	-	-	27.00
	Total	699.50	35.00	6.00	-	-	-	1.00	44.00	-	50.00	-	835.50
Agriculture	Perm	204.68	92.82	0.75	3.25	-	-	1.00	-	-	25.50	-	328.00
	Temp	-	-	-	6.00	-	-	-	-	-	8.50	-	14.50
	Total	204.68	92.82	0.75	9.25	-	-	1.00	-	-	34.00	-	342.50
Attorney General	Perm	392.94	31.40	-	159.64	-	-	1.00	118.20	-	30.10	-	733.28
	Temp	18.51	1.00	5.73	1.66	-	-	-	29.60	-	2.00	-	58.50
	Total	411.45	32.40	5.73	161.30	-	-	1.00	147.80	-	32.10	-	791.78
Business, Econ. Dev. & Tourism	Perm	120.46	45.50	6.00	8.04	-	-	-	-	-	23.00	-	203.00
	Temp	46.00	24.00	7.00	10.00	-	-	-	-	-	51.00	-	138.00
	Total	166.46	69.50	13.00	18.04	-	-	-	-	-	74.00	-	341.00
Budget and Finance	Perm	200.50	-	-	-	-	-	71.00	-	-	-	116.00	387.50
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
	Total	200.50	-	-	-	-	-	71.00	-	-	-	116.00	387.50
Commerce & Consumer Affairs	Perm	-	525.00	-	-	-	-	8.00	-	-	-	-	533.00
	Temp	-	14.00	-	-	-	-	4.00	-	-	-	-	18.00
	Total	-	539.00	-	-	-	-	12.00	-	-	-	-	551.00
Defense	Perm	176.00	-	4.00	119.00	-	-	-	-	-	-	-	299.00
	Temp	96.25	-	5.00	116.75	-	-	-	-	-	2.00	-	220.00
	Total	272.25	-	9.00	235.75	-	-	-	-	-	2.00	-	519.00
Education	Perm	19,702.75	23.00	720.50	-	-	-	-	-	-	27.00	-	20,473.25
	Temp	2,007.50	-	136.50	1.00	-	-	-	-	-	2.00	-	2,147.00
	Total	21,710.25	23.00	857.00	1.00	-	-	-	-	-	29.00	-	22,620.25
Charter Schools	Perm	21.12	-	6.88	-	-	-	-	-	-	-	-	28.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
	Total	21.12	-	6.88	-	-	-	-	-	-	-	-	28.00
Public Libraries	Perm	566.50	-	-	-	-	-	-	-	-	-	-	566.50
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
	Total	566.50	-	-	-	-	-	-	-	-	-	-	566.50
Governor	Perm	30.00	-	-	-	-	-	-	-	-	-	-	30.00
	Temp	23.00	-	-	-	-	-	-	-	-	-	-	23.00
	Total	53.00	-	-	-	-	-	-	-	-	-	-	53.00
Hawaiian Home Lands	Perm	200.00	-	4.00	-	-	-	-	-	-	-	-	204.00
	Temp	-	-	2.00	-	-	-	-	-	-	-	-	2.00
	Total	200.00	-	6.00	-	-	-	-	-	-	-	-	206.00
Human Services	Perm	1,240.73	1.56	993.46	-	-	-	-	-	-	77.00	-	2,312.75
	Temp	15.50	-	56.50	-	-	-	-	-	-	17.00	-	89.00
	Total	1,256.23	1.56	1,049.96	-	-	-	-	-	-	94.00	-	2,401.75

**FY 24 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing**

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	94.00	-	-	-	-	-	-	2.00	-	-	-	96.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development	Total	94.00	-	-	-	-	-	-	2.00	-	-	-	96.00
	Perm	2,458.62	153.35	192.55	85.20	-	-	-	11.00	-	54.00	-	2,954.72
	Temp	189.50	16.00	78.90	110.85	-	-	-	3.00	-	-	-	398.25
Health	Total	2,648.12	169.35	271.45	196.05	-	-	-	14.00	-	54.00	-	3,352.97
	Perm	-	2,835.25	-	-	-	-	-	-	-	-	-	2,835.25
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Health - HHSC	Total	-	2,835.25	-	-	-	-	-	-	-	-	-	2,835.25
	Perm	415.00	1.00	3.00	-	-	-	-	102.00	-	8.00	-	529.00
	Temp	8.50	-	5.00	1.00	-	-	-	5.00	-	-	-	19.50
Law Enforcement	Total	423.50	1.00	8.00	1.00	-	-	-	107.00	-	8.00	-	548.50
	Perm	194.73	-	263.70	53.07	-	-	11.00	-	-	19.00	-	541.50
	Temp	14.96	-	38.00	6.54	-	-	5.00	-	-	-	-	64.50
Labor and Industrial Relations	Total	209.69	-	301.70	59.61	-	-	16.00	-	-	19.00	-	606.00
	Perm	719.25	285.00	47.75	6.00	-	-	-	-	-	3.00	-	1,061.00
	Temp	26.50	5.25	1.75	8.50	-	-	-	7.00	-	-	-	49.00
Land and Natural Resources	Total	745.75	290.25	49.50	14.50	-	-	-	7.00	-	3.00	-	1,110.00
	Perm	17.00	-	-	-	-	-	-	-	-	-	-	17.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Lieutenant Governor	Total	17.00	-	-	-	-	-	-	-	-	-	-	17.00
	Perm	2,936.60	4.00	-	-	-	-	-	80.00	-	10.00	-	3,030.60
	Temp	-	-	-	1.00	-	3.00	-	-	-	42.00	-	46.00
Public Safety	Total	2,936.60	4.00	-	1.00	-	3.00	-	80.00	-	52.00	-	3,076.60
	Perm	-	-	-	-	-	-	-	-	-	-	-	-
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Subsidies	Total	-	-	-	-	-	-	-	-	-	-	-	-
	Perm	412.00	-	-	-	-	-	-	-	-	-	-	412.00
	Temp	86.00	13.00	-	-	-	-	-	-	-	-	-	99.00
Taxation	Total	498.00	13.00	-	-	-	-	-	-	-	-	-	511.00
	Perm	-	2,762.20	7.00	0.80	-	-	-	-	-	-	-	2,770.00
	Temp	-	34.00	1.00	-	-	-	-	-	-	-	-	35.00
Transportation	Total	-	2,796.20	8.00	0.80	-	-	-	-	-	-	-	2,805.00
	Perm	6,171.42	468.25	81.56	-	-	-	-	-	-	79.00	-	6,800.23
	Temp	112.25	2.00	4.00	-	-	-	-	-	-	-	-	118.25
University of Hawaii	Total	6,283.67	470.25	85.56	-	-	-	-	-	-	79.00	-	6,918.48
	Perm	36,951.80	7,260.33	2,336.15	435.00	-	-	92.00	357.20	-	405.60	116.00	47,954.08
	Temp	2,666.47	112.25	342.38	263.30	-	3.00	10.00	44.60	-	124.50	-	3,566.50
TOTAL POSITION CEILING	Total	39,618.27	7,372.58	2,678.53	698.30	-	3.00	102.00	401.80	-	530.10	116.00	51,520.58

**FY 25 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing**

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	697.50	34.00	5.00	-	-	-	-	43.00	-	50.00	-	829.50
	Temp	9.00	1.00	1.00	-	-	-	1.00	-	-	-	-	12.00
Accounting & General Services	Total	706.50	35.00	6.00	-	-	-	1.00	43.00	-	50.00	-	841.50
	Perm	209.18	92.82	0.75	3.25	-	-	-	-	-	25.50	-	331.50
	Temp	-	-	-	6.00	-	-	-	-	-	2.00	-	8.00
Agriculture	Total	209.18	92.82	0.75	9.25	-	-	-	-	-	27.50	-	339.50
	Perm	397.94	29.40	-	159.24	-	-	1.00	113.60	-	30.10	-	731.28
	Temp	19.01	1.00	5.23	1.16	-	-	-	19.10	-	2.00	-	47.50
Attorney General	Total	416.95	30.40	5.23	160.40	-	-	1.00	132.70	-	32.10	-	778.78
	Perm	148.46	45.50	6.00	8.04	-	-	-	-	-	25.00	-	233.00
	Temp	46.00	25.25	7.00	11.75	-	-	-	-	-	51.00	-	141.00
Business, Econ. Dev. & Tourism	Total	194.46	70.75	13.00	19.79	-	-	-	-	-	76.00	-	374.00
	Perm	200.50	-	-	-	-	-	72.00	-	-	-	116.00	388.50
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Budget and Finance	Total	200.50	-	-	-	-	-	72.00	-	-	-	116.00	388.50
	Perm	-	526.00	-	-	-	-	8.00	-	-	-	-	534.00
	Temp	-	14.00	-	-	-	-	4.00	-	-	-	-	18.00
Commerce & Consumer Affairs	Total	-	540.00	-	-	-	-	12.00	-	-	-	-	552.00
	Perm	192.00	-	-	119.00	-	-	-	-	-	-	-	311.00
	Temp	93.75	-	1.00	115.75	-	-	-	-	-	2.00	-	212.50
Defense	Total	285.75	-	1.00	234.75	-	-	-	-	-	2.00	-	523.50
	Perm	19,726.25	23.00	720.50	-	-	-	-	-	-	27.00	-	20,496.75
	Temp	2,007.50	-	136.50	1.00	-	-	-	-	-	2.00	-	2,147.00
Education	Total	21,733.75	23.00	857.00	1.00	-	-	-	-	-	29.00	-	22,643.75
	Perm	81.12	-	6.88	-	-	-	-	-	-	-	-	88.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Charter Schools	Total	81.12	-	6.88	-	-	-	-	-	-	-	-	88.00
	Perm	566.50	-	-	-	-	-	-	-	-	-	-	566.50
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Public Libraries	Total	566.50	-	-	-	-	-	-	-	-	-	-	566.50
	Perm	30.00	-	-	-	-	-	-	-	-	-	-	30.00
	Temp	23.00	-	-	-	-	-	-	-	-	-	-	23.00
Governor	Total	53.00	-	-	-	-	-	-	-	-	-	-	53.00
	Perm	200.00	-	4.00	-	-	-	-	-	-	-	-	204.00
	Temp	-	-	8.00	-	-	-	-	-	-	-	-	8.00
Hawaiian Home Lands	Total	200.00	-	12.00	-	-	-	-	-	-	-	-	212.00
	Perm	1,248.73	1.87	1,000.90	-	-	-	-	-	-	73.00	-	2,324.50
	Temp	14.50	-	59.50	-	-	-	-	-	-	19.00	-	93.00
Human Services	Total	1,263.23	1.87	1,060.40	-	-	-	-	-	-	92.00	-	2,417.50

**FY 25 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing**

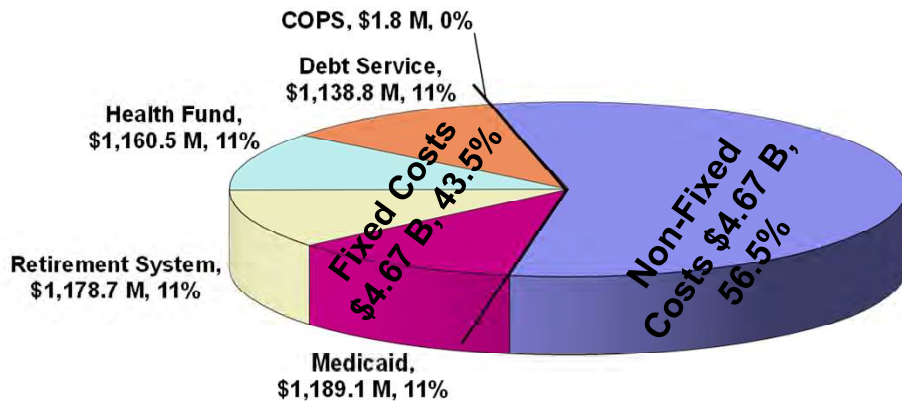
		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	98.00	-	-	-	-	-	-	2.00	-	-	-	100.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development	Total	98.00	-	-	-	-	-	-	2.00	-	-	-	100.00
	Perm	2,484.12	158.50	197.75	86.60	-	-	-	11.00	-	54.25	-	2,992.22
	Temp	178.00	17.00	77.10	107.65	-	-	-	3.00	-	-	-	382.75
Health	Total	2,662.12	175.50	274.85	194.25	-	-	-	14.00	-	54.25	-	3,374.97
	Perm	-	2,835.25	-	-	-	-	-	-	-	-	-	2,835.25
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Health - HHSC	Total	-	2,835.25	-	-	-	-	-	-	-	-	-	2,835.25
	Perm	415.00	1.00	4.00	-	-	-	-	102.00	-	8.00	-	530.00
	Temp	8.50	-	4.00	1.00	-	-	-	5.00	-	-	-	18.50
Law Enforcement	Total	423.50	1.00	8.00	1.00	-	-	-	107.00	-	8.00	-	548.50
	Perm	194.73	-	263.70	53.07	-	-	11.00	-	-	19.00	-	541.50
	Temp	14.96	-	38.00	6.54	-	-	5.00	-	-	-	-	64.50
Labor and Industrial Relations	Total	209.69	-	301.70	59.61	-	-	16.00	-	-	19.00	-	606.00
	Perm	747.25	285.00	47.75	6.00	-	-	-	-	-	3.00	-	1,089.00
	Temp	26.50	5.25	1.75	8.50	-	-	-	7.00	-	-	-	49.00
Land and Natural Resources	Total	773.75	290.25	49.50	14.50	-	-	-	7.00	-	3.00	-	1,138.00
	Perm	17.00	-	-	-	-	-	-	-	-	-	-	17.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Lieutenant Governor	Total	17.00	-	-	-	-	-	-	-	-	-	-	17.00
	Perm	2,609.60	4.00	-	-	-	-	-	-	-	2.00	-	2,615.60
	Temp	-	-	-	1.00	-	-	-	-	-	42.00	-	43.00
Public Safety	Total	2,609.60	4.00	-	1.00	-	-	-	-	-	44.00	-	2,658.60
	Perm	-	-	-	-	-	-	-	-	-	-	-	-
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Subsidies	Total	-	-	-	-	-	-	-	-	-	-	-	-
	Perm	414.00	-	-	-	-	-	-	-	-	-	-	414.00
	Temp	87.00	13.00	-	-	-	-	-	-	-	-	-	100.00
Taxation	Total	501.00	13.00	-	-	-	-	-	-	-	-	-	514.00
	Perm	-	2,743.20	7.00	0.80	-	-	-	-	-	-	-	2,751.00
	Temp	-	33.00	1.00	-	-	-	-	-	-	-	-	34.00
Transportation	Total	-	2,776.20	8.00	0.80	-	-	-	-	-	-	-	2,785.00
	Perm	6,201.92	472.25	81.56	-	-	-	-	-	-	79.00	-	6,834.73
	Temp	112.25	2.00	4.00	-	-	-	-	-	-	-	-	118.25
University of Hawaii	Total	6,314.17	474.25	85.56	-	-	-	-	-	-	79.00	-	6,952.98
	Perm	36,879.80	7,251.79	2,345.79	436.00	-	-	92.00	271.60	-	395.85	116.00	47,788.83
	Temp	2,639.97	111.50	344.08	260.35	-	-	10.00	34.10	-	120.00	-	3,520.00
TOTAL POSITION CEILING	Total	39,519.77	7,363.29	2,689.87	696.35	-	-	102.00	305.70	-	515.85	116.00	51,308.83

**FY 25 Supplemental Operating Budget
Statewide Totals by Fixed vs. Non-Fixed
General Funds**

Fixed:	FY 2024	as % of Ttl	FY 2025	as % of Ttl
Medicaid	1,189,056,099	11.1%	1,228,735,099	12.0%
Health Fund	1,160,450,475	10.8%	1,195,320,896	11.7%
Retirement System	1,178,674,986	11.0%	1,243,228,505	12.2%
Debt Service	1,138,771,074	10.6%	1,256,711,456	12.3%
Certificate of Participation	1,750,000	0.0%	1,750,000	0.0%
Fixed Sub-total:	4,668,702,634	43.5%	4,925,745,956	48.2%
Non-Fixed:	FY 2024	as % of Ttl	FY 2025	as % of Ttl
Accounting & General Svcs	162,509,241	1.5%	136,710,506	1.3%
Agriculture	27,151,916	0.3%	22,098,222	0.2%
Attorney General	48,767,486	0.5%	48,316,610	0.5%
Business, Econ. Dev. & Tourism	395,480,200	3.7%	84,821,680	0.8%
Budget and Finance	770,514,775	7.2%	238,377,796	2.3%
Commerce & Consumer Affairs	2,940,000	0.0%	2,940,000	0.0%
Defense	35,002,382	0.3%	39,776,079	0.4%
Education	2,124,901,834	19.8%	2,160,644,018	21.1%
Charter Schools	129,223,632	1.2%	156,014,762	1.5%
Public Libraries	43,193,371	0.4%	45,861,053	0.4%
Governor	5,341,153	0.0%	5,426,774	0.1%
Hawaiian Home Lands	24,678,191	0.2%	45,046,100	0.4%
Health	542,045,218	5.0%	623,977,961	6.1%
HHSC	204,275,303	1.9%	185,690,803	1.8%
Human Resources Development	28,269,622	0.3%	27,330,515	0.3%
Human Services	251,479,024	2.3%	270,161,013	2.6%
Law Enforcement	72,977,198	0.7%	45,999,729	0.4%
Labor and Industrial Relations	67,138,283	0.6%	26,686,049	0.3%
Land and Natural Resources	168,046,621	1.6%	135,505,094	1.3%
Lieutenant Governor	2,319,967	0.0%	2,365,231	0.0%
Public Safety	302,597,771	2.8%	303,569,710	3.0%
Subsidies	-	0.0%	-	0.0%
Taxation	41,389,717	0.4%	38,940,287	0.4%
Transportation	3,600,000	0.0%	5,000,000	0.0%
University of Hawaii	614,065,558	5.7%	645,767,776	6.3%
Non-Fixed Sub-total:	6,067,908,463	56.5%	5,297,027,768	51.8%
Total Request	10,736,611,097	100.0%	10,222,773,724	100.0%

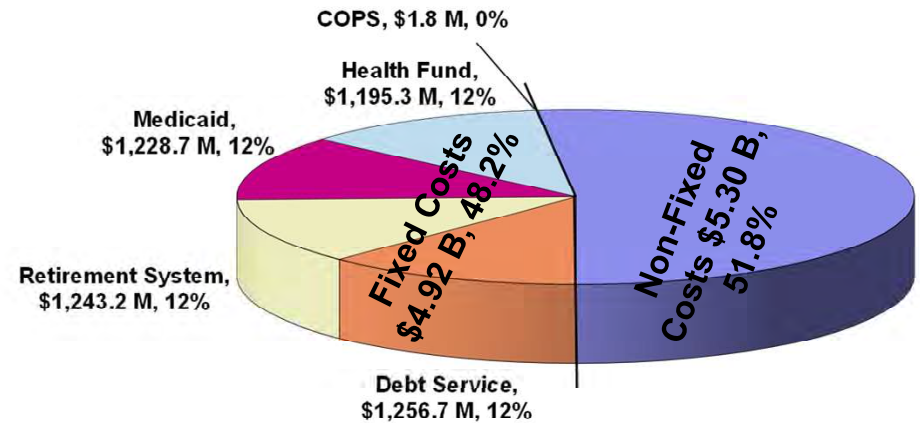
FY 25 Supplemental Operating Budget Statewide Totals by Fixed vs. Non-Fixed - General Funds

FY 2024 Supplemental Budget



Total \$10.7 B

FY 2025 Supplemental Budget



Total \$10.2 B

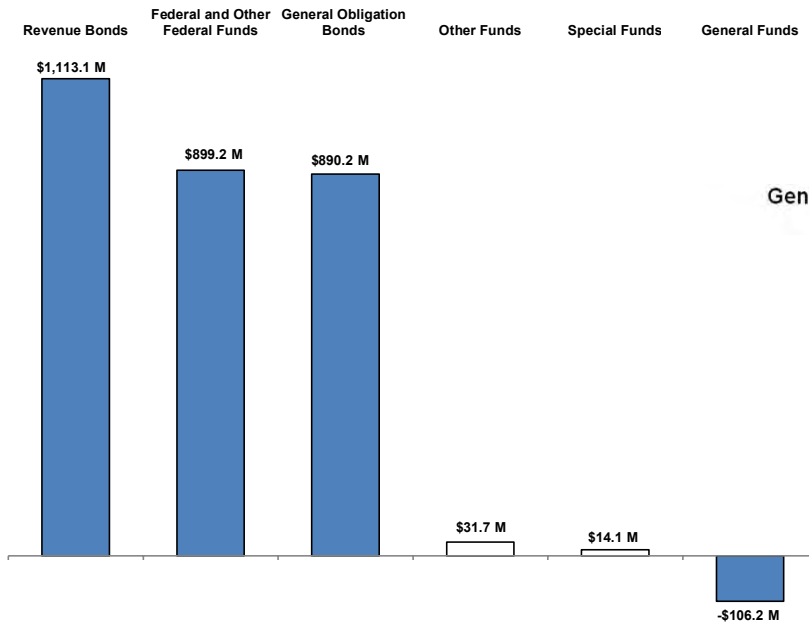
*Due to rounding, numbers may not add to total.

**FY 25 Supplemental CIP Budget
Statewide Totals by Means of Financing**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
General Funds	384,265,000	13.1%	254,877,000	18.8%	-	(106,200,000)	384,265,000	13.1%	148,677,000	3.5%
Special Funds	22,335,000	0.8%	15,456,000	1.1%	-	14,103,000	22,335,000	0.8%	29,559,000	0.7%
General Obligation Bonds	887,237,000	30.2%	338,880,000	25.0%	-	890,213,000	887,237,000	30.2%	1,229,093,000	29.3%
General Obligation										
Reimbursable Bonds	9,900,000	0.3%	-	0.0%	-	-	9,900,000	0.3%	-	0.0%
Revenue Bonds	1,008,919,000	34.4%	343,181,000	25.3%	-	1,113,051,000	1,008,919,000	34.4%	1,456,232,000	34.7%
Federal Funds	405,973,000	13.8%	244,846,000	18.1%	-	899,157,000	405,973,000	13.8%	1,144,003,000	27.3%
Other Federal Funds	108,391,000	3.7%	156,765,000	11.6%	-	-	108,391,000	3.7%	156,765,000	3.7%
Private Contributions	20,000	0.0%	28,000	0.0%	-	-	20,000	0.0%	28,000	0.0%
County Funds	40,775,000	1.4%	-	0.0%	-	-	40,775,000	1.4%	-	0.0%
Trust Funds	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Interdepartmental Transfers	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Revolving Funds	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Other Funds	65,231,000	2.2%	157,000	0.0%	-	31,706,000	65,231,000	2.2%	31,863,000	0.8%
TOTAL REQUIREMENTS	2,933,046,000	100.0%	1,354,190,000	100.0%	-	2,842,030,000	2,933,046,000	100.0%	4,196,220,000	100.0%

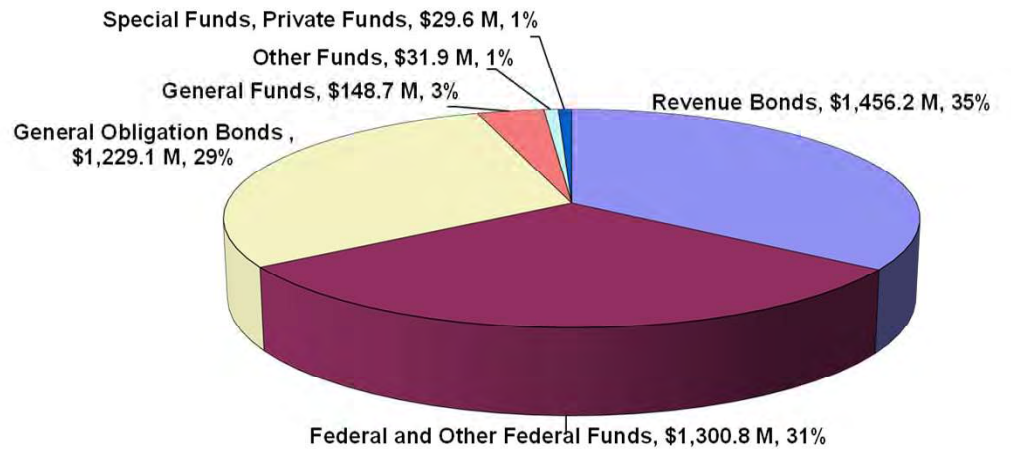
FY 25 Supplemental CIP Budget Statewide Totals by Means of Financing

FY 2025 Supplemental Budget Adjustments



Total \$2.8 B

FY 2025 Supplemental Budget



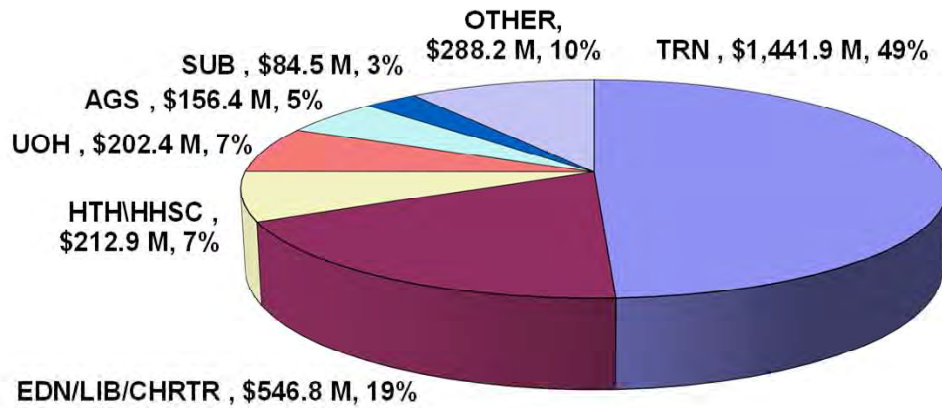
Total \$4.2 B

**FY 25 Supplemental CIP Budget
Statewide Totals By Department - All Funds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustment	Total FY 2024	% of Total	Total FY 2025	% of Total
Accounting and General Services	156,375,000	5.3%	17,700,000	1.3%	-	15,250,000	156,375,000	5.33%	32,950,000	0.8%
Agriculture	26,100,000	0.9%	-	0.0%	-	38,001,000	26,100,000	0.89%	38,001,000	0.9%
Budget and Finance	-	0.0%	-	0.0%	-	-	-	0.00%	-	0.0%
Business, Econ. Dev. & Tourism	63,000,000	2.1%	7,000,000	0.5%	-	397,607,000	63,000,000	2.15%	404,607,000	9.6%
Defense	23,835,000	0.8%	20,922,000	1.5%	-	3,500,000	23,835,000	0.81%	24,422,000	0.6%
Education	504,271,000	17.2%	270,770,000	20.0%	-	130,000,000	504,271,000	17.19%	400,770,000	9.6%
Charter Schools	6,565,000	0.2%	-	0.0%	-	-	6,565,000	0.22%	-	0.0%
Public Libraries	36,000,000	1.2%	10,000,000	0.7%	-	10,000,000	36,000,000	1.23%	20,000,000	0.5%
Governor	-	0.0%	-	0.0%	-	-	-	0.00%	-	0.0%
Hawaiian Home Lands	20,000,000	0.7%	20,000,000	1.5%	-	-	20,000,000	0.68%	20,000,000	0.5%
Human Services	23,745,000	0.8%	10,800,000	0.8%	-	74,311,000	23,745,000	0.81%	85,111,000	2.0%
Health	82,903,000	2.8%	171,774,000	12.7%	-	(80,130,000)	82,903,000	2.83%	91,644,000	2.2%
HHSC	129,947,000	4.4%	43,500,000	3.2%	-	27,000,000	129,947,000	4.43%	70,500,000	1.7%
Law Enforcement	-	0.0%	-	0.0%	-	-	-	0.00%	-	0.0%
Labor and Industrial Relations	20,000,000	0.7%	-	0.0%	-	-	20,000,000	0.68%	-	0.0%
Land and Natural Resources	82,496,000	2.8%	20,251,000	1.5%	-	32,925,000	82,496,000	2.81%	53,176,000	1.3%
Public Safety	29,000,000	1.0%	36,500,000	2.7%	-	89,500,000	29,000,000	0.99%	126,000,000	3.0%
Subsidies	84,501,000	2.9%	-	0.0%	-	-	84,501,000	2.88%	-	0.0%
Taxation	-	0.0%	-	0.0%	-	-	-	0.00%	-	0.0%
Transportation	1,441,933,000	49.2%	542,456,000	40.1%	-	2,037,516,000	1,441,933,000	49.16%	2,579,972,000	61.5%
University of Hawaii	202,375,000	6.9%	182,517,000	13.5%	-	66,550,000	202,375,000	6.90%	249,067,000	5.9%
TOTAL REQUIREMENTS	2,933,046,000	100.0%	1,354,190,000	100.0%	-	2,842,030,000	2,933,046,000	100.0%	4,196,220,000	100.0%

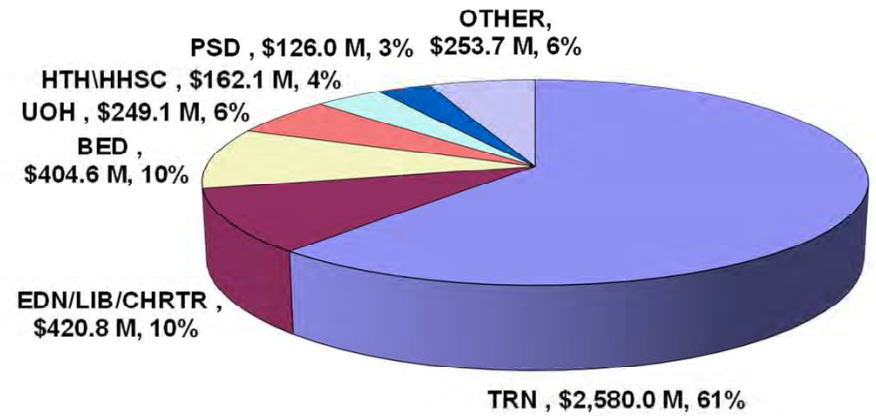
FY 25 Supplemental CIP Budget Statewide Totals by Department - All Funds

FY 2024 Supplemental Budget



Total \$2.9 B

FY 2025 Supplemental Budget



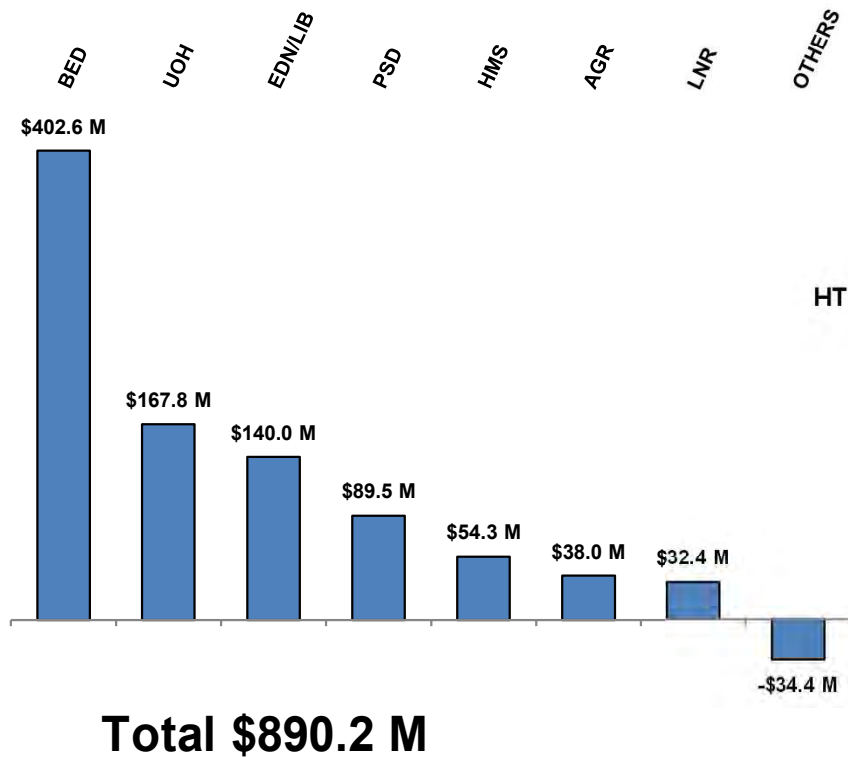
Total \$4.2 B

FY 25 Supplemental CIP Budget
Statewide Totals By Department - General Obligation (GO) and GO Reimbursable Bonds

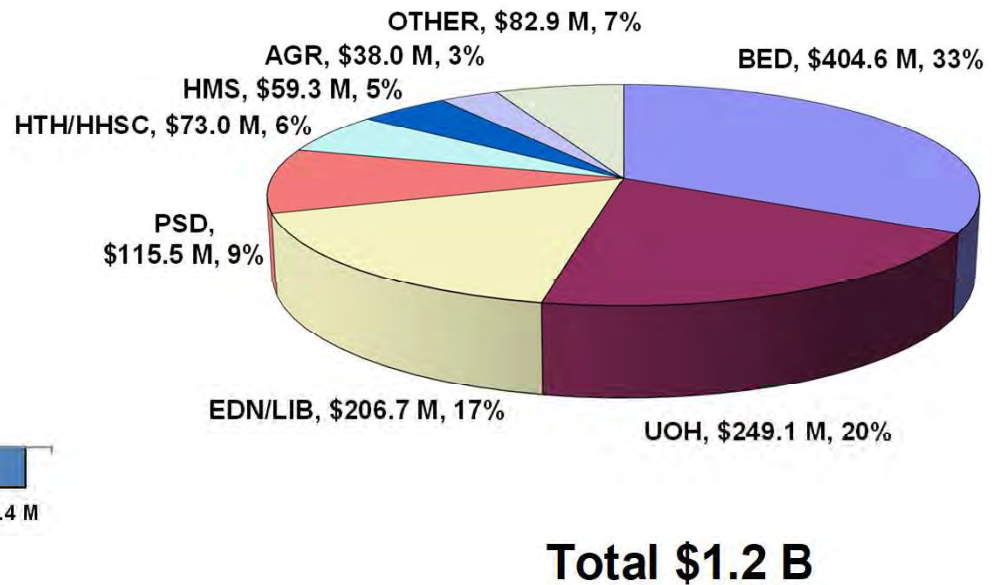
	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
Accounting and General Services	114,875,000	12.8%	2,700,000	0.8%	-	15,250,000	114,875,000	12.8%	17,950,000	1.5%
Agriculture	11,700,000	1.3%	-	0.0%	-	38,000,000	11,700,000	1.3%	38,000,000	3.1%
Budget and Finance	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Business, Econ. Dev. & Tourism	58,500,000	6.5%	2,000,000	0.6%	-	402,607,000	58,500,000	6.5%	404,607,000	32.9%
Defense	5,500,000	0.6%	5,000,000	1.5%	-	3,500,000	5,500,000	0.6%	8,500,000	0.7%
Education	309,956,000	34.5%	66,700,000	19.7%	-	130,000,000	309,956,000	34.5%	196,700,000	16.0%
Charter Schools	6,290,000	0.7%	-	0.0%	-	-	6,290,000	0.7%	-	0.0%
Public Libraries	26,000,000	2.9%	-	0.0%	-	10,000,000	26,000,000	2.9%	10,000,000	0.8%
Governor	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Hawaiian Home Lands	20,000,000	2.2%	20,000,000	5.9%	-	-	20,000,000	2.2%	20,000,000	1.6%
Human Services	17,850,000	2.0%	5,000,000	1.5%	-	54,311,000	17,850,000	2.0%	59,311,000	4.8%
Health	26,859,000	3.0%	112,163,000	33.1%	-	(80,130,000)	26,859,000	3.0%	32,033,000	2.6%
HHSC	55,647,000	6.2%	14,000,000	4.1%	-	27,000,000	55,647,000	6.2%	41,000,000	3.3%
Law Enforcement	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Labor and Industrial Relations	20,000,000	2.2%	-	0.0%	-	-	20,000,000	2.2%	-	0.0%
Land and Natural Resources	53,860,000	6.0%	4,000,000	1.2%	-	32,425,000	53,860,000	6.0%	36,425,000	3.0%
Public Safety	11,000,000	1.2%	26,000,000	7.7%	-	89,500,000	11,000,000	1.2%	115,500,000	9.4%
Subsidies	48,225,000	5.4%	-	0.0%	-	-	48,225,000	5.4%	-	0.0%
Taxation	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Transportation	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
University of Hawaii	110,875,000	12.4%	81,317,000	24.0%	-	167,750,000	110,875,000	12.4%	249,067,000	20.3%
TOTAL REQUIREMENTS	897,137,000	100.0%	338,880,000	100.0%	-	890,213,000	897,137,000	100.0%	1,229,093,000	100.0%
General Obligation Bonds	887,237,000	98.9%	338,880,000	100.0%	-	890,213,000	887,237,000	98.9%	1,229,093,000	100.0%
Reimbursable G.O. Bonds	9,900,000	1.1%	-	0.0%	-	-	9,900,000	1.1%	-	0.0%
TOTAL REQUIREMENTS	897,137,000	100.0%	338,880,000	100.0%	-	890,213,000	897,137,000	100.0%	1,229,093,000	100.0%

FY 25 Supplemental CIP Budget Statewide Totals by Departments - G.O./G.O.R. Bonds

FY 2025 Supplemental Budget Adjustments



FY 2025 Supplemental Budget



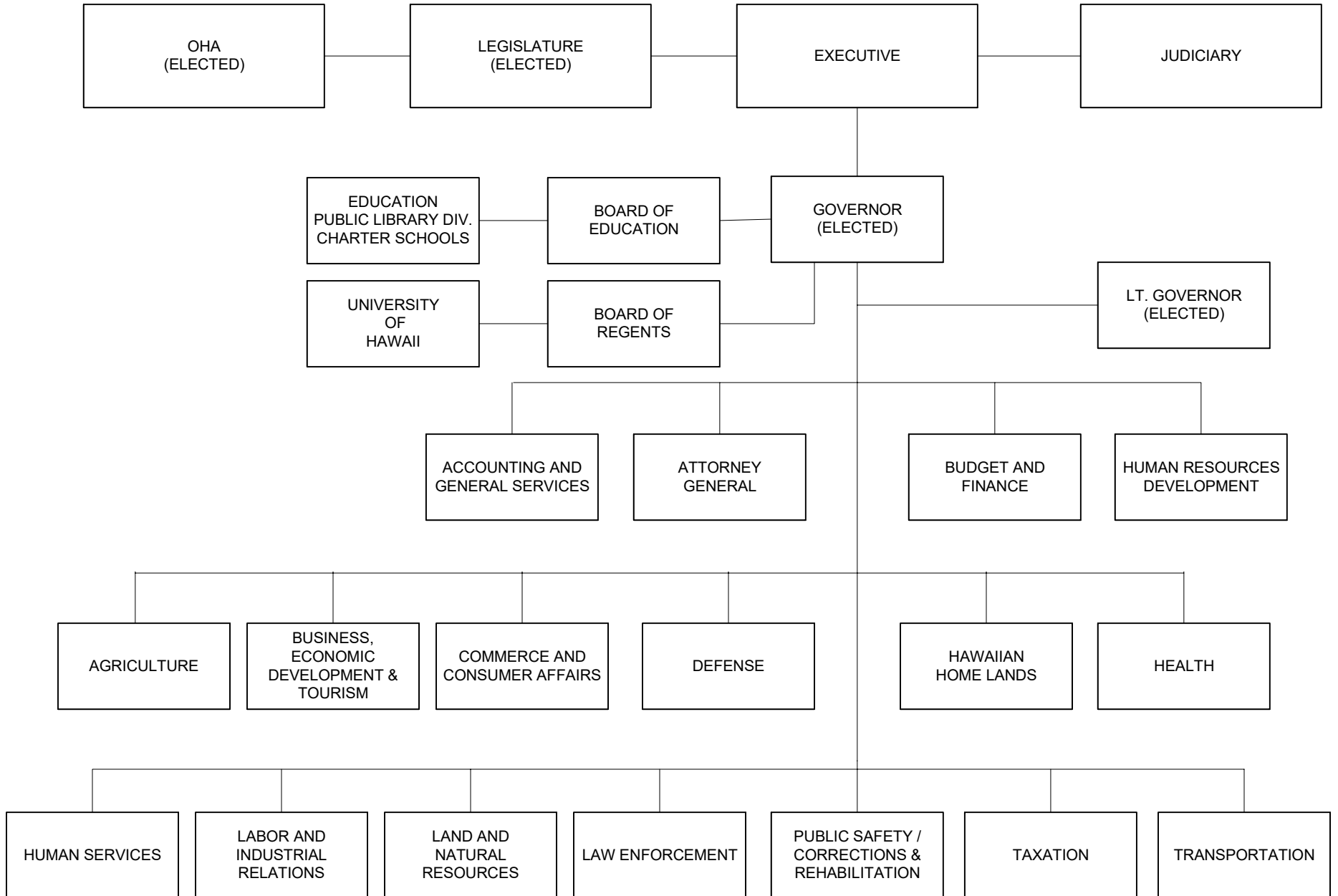
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The Operating and Capital Budget - Department Summaries and Highlights

STATE GOVERNMENT OF HAWAII

PLAN OF ORGANIZATION



DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

Department Summary

Mission Statement

To attain maximum value for the state taxpayers in providing physical, financial, and technical infrastructure support for state departments and agencies so they may accomplish their missions.

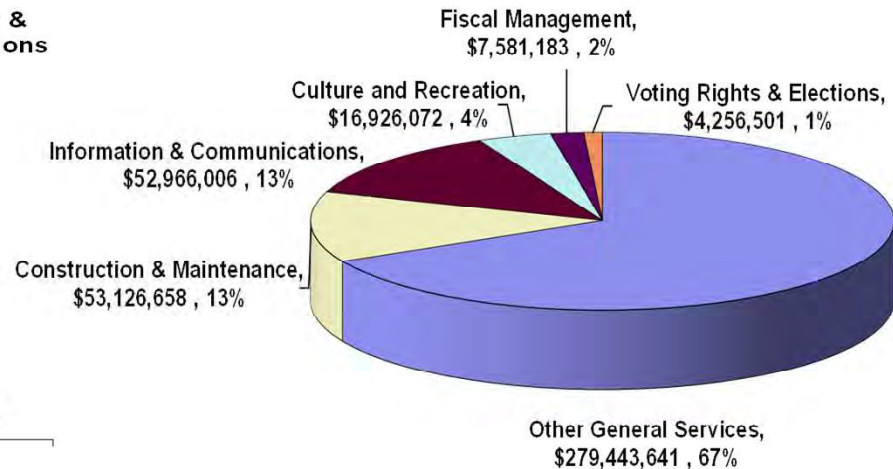
Department Goals

To strive for quality and consistency in the delivery of essential support services to other State departments and agencies. The department's activities reflect a continuing commitment towards cost efficiency, productivity, relevancy and timeliness of services.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES MAJOR FUNCTIONS

- Maintains the State’s accounting systems; records the State’s financial transactions; verifies expenditures before payments; audits fiscal records of State agencies; and preparation of the State’s Annual Comprehensive Financial Report.
- Coordinates and directs engineering, architectural, office leasing, and centralized services that include public building and school repair and maintenance (neighbor islands), custodial services, and grounds maintenance.
- Develops, implements, and manages statewide information technology governance, State information technology strategic plans, and technology standards.
- Administers the statewide information processing and telecommunication services and programs.
- Performs land survey work for government agencies.
- Preserves government records and historical material.
- Administers the State’s risk management activities.
- Manages the State’s motor pool and parking activities.
- Coordinates procurement activities under Chapter 103D and 103F, HRS.
- Guides and promotes culture, the arts, history and humanities.
- Directs the statewide elections systems; ensures full disclosure of campaign contributions and expenditures.
- Provides legal guidance and assistance on the open records law (HRS Chapter 92F (UIPA)), and the open meetings law (Part 1 of HRS Chapter 92 (Sunshine Law)) and encourages government agencies to post open data online.

MAJOR PROGRAM AREAS

The Department of Accounting and General Services has programs in the following major program areas:

Formal Education

AGS 807 School Repair & Maintenance,
Neighbor Island Districts

Culture and Recreation

AGS 881 State Foundation on Culture
& the Arts

Individual Rights

AGS 105 Enforcement of Information
Practices

Government-Wide Support

AGS 101 Accounting Sys Dev & Maintenance
AGS 102 Expenditure Examination
AGS 103 Recording and Reporting
AGS 104 Internal Post Audit
AGS 111 Archives – Records
Management
AGS 131 Enterprise Technology Services

AGS 203 State Risk Management and
Insurance Administration

AGS 211 Land Survey
AGS 221 Public Works – Planning,
Design, & Construction

AGS 223 Office Leasing

AGS 231 Central Services – Custodial
Services

AGS 232 Central Services – Grounds
Maintenance

AGS 233 Central Services - Building
Repairs and Alterations

AGS 240 State Procurement

AGS 244 Surplus Property Management

AGS 251 Automotive Management – Motor
Pool

AGS 252 Automotive Management –
Parking Control

AGS 871 Campaign Spending Commission

AGS 879 Office of Elections

AGS 891 Enhanced 911 Board

AGS 901 General Administrative Services

**Department of Accounting and General Services
Operating 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:	Positions	Perm	677.50	677.50		20.00	677.50	697.50
		Temp	22.00	22.00		(13.00)	22.00	9.00
General Funds		\$	162,509,241	132,626,685		4,083,821	162,509,241	136,710,506
		Perm	32.00	32.00		2.00	32.00	34.00
		Temp	3.00	3.00		(2.00)	3.00	1.00
Special Funds		\$	19,752,774	19,836,992		-	19,752,774	19,836,992
		Perm	5.00	5.00		-	5.00	5.00
		Temp	1.00	1.00		-	1.00	1.00
Federal Funds		\$	904,994	904,994		-	904,994	904,994
		Perm	-	-		-	-	-
		Temp	1.00	1.00		-	1.00	1.00
Trust Funds		\$	1,113,907	1,113,907		-	1,113,907	1,113,907
		Perm	44.00	44.00		(1.00)	44.00	43.00
		Temp	-	-		-	-	-
Interdepartmental Transfers		\$	16,050,266	16,092,813		(89,505)	16,050,266	16,003,308
		Perm	50.00	50.00		-	50.00	50.00
		Temp	-	-		-	-	-
Revolving Funds		\$	39,490,150	39,730,354		200,000,000	39,490,150	239,730,354
		Perm	808.50	808.50	-	21.00	808.50	829.50
		Temp	27.00	27.00	-	(15.00)	27.00	12.00
Total Requirements		\$	239,821,332	210,305,745	-	203,994,316	239,821,332	414,300,061

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

1. Adds \$1,650,000 for support of the Enterprise Financial System project in the Accounting System Development and Maintenance program.
2. Adds \$200,000,000 to increase the revolving fund appropriation ceiling in the Risk Management Office and Insurance Administration program to reflect anticipated insurance claim payments related to the 2023 Wildfires.
3. Adds \$1,134,322 for increased electricity and utility costs for the department's managed State buildings on O'ahu and the island of Hawai'i.
4. Adds \$275,000 for the Government Private Hybrid Cloud in the Office of Enterprise Technology Services (ETS).
5. Adds \$470,000 for increased maintenance and operating costs of ETS' telecommunications radio sites statewide.
6. Adds 9.00 permanent positions and \$367,542 as net change in multiple programs and means of financing to create new West Hawai'i District Office on Island of Hawaii for the School Repair and Maintenance Neighbor Island Districts program.

**Department of Accounting and General Services
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	41,500,000	15,000,000		-	41,500,000	15,000,000
General Obligation Bonds	114,875,000	2,700,000		15,250,000	114,875,000	17,950,000
Total Requirements	156,375,000	17,700,000	-	15,250,000	156,375,000	32,950,000

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

1. Adds \$4,750,000 for No. 1 Capitol District Bldg., Site and Accessibility Improvements, O'ahu.
2. Adds \$5,000,000 for Enterprise Financial System, Statewide.
3. Adds \$1,000,000 for Decommission of the Kalanimoku Data Center, O'ahu.
4. Adds \$4,500,000 for Agricultural Warehouses, Statewide.

DEPARTMENT OF AGRICULTURE

Department Summary

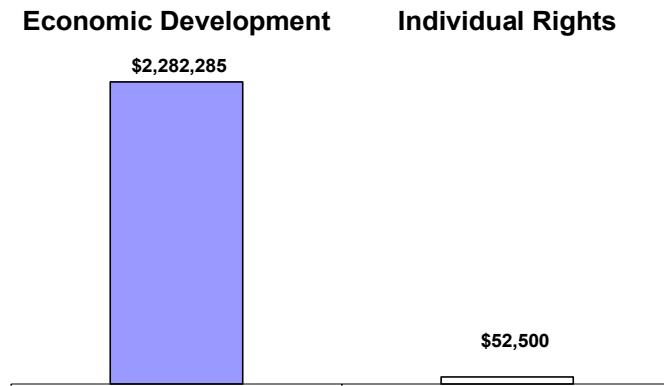
Mission Statement

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.

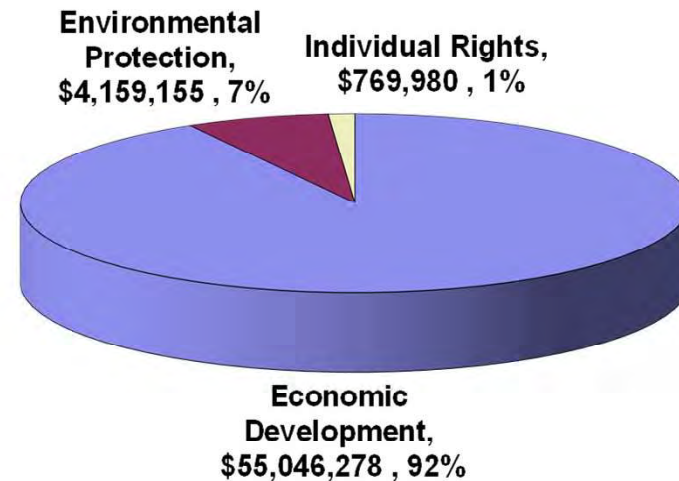
Department Goals

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.

DEPARTMENT OF THE ATTORNEY GENERAL

Department Summary

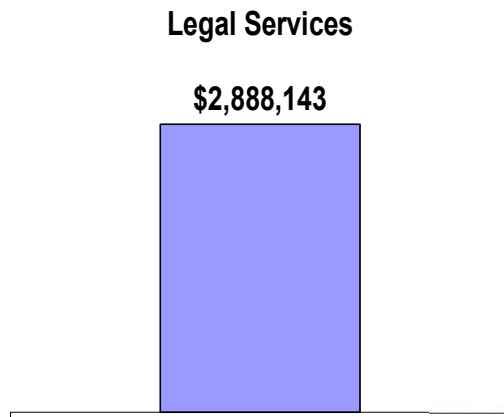
Mission Statement

To provide legal and other services to the State, including the agencies, officers, and employees of the executive, legislative, and judicial branches of the Hawaii government.

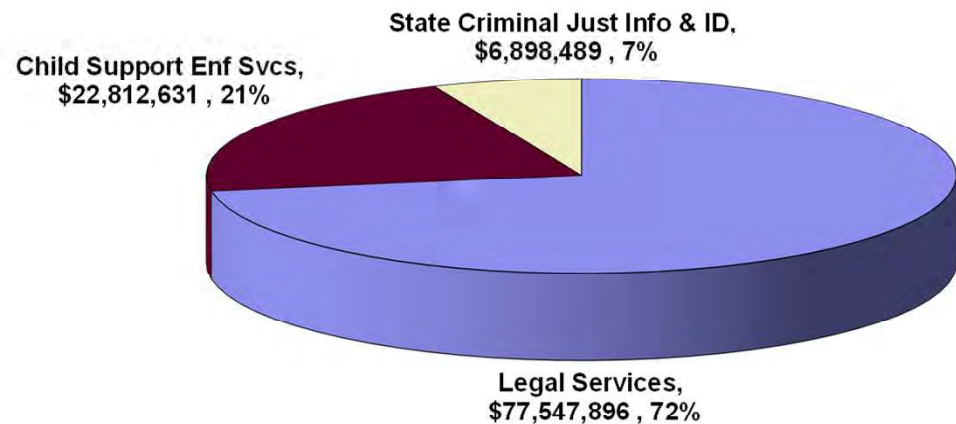
Department Goals

To safeguard the rights and interests of the people of the State of Hawaii by being the defender of and advocate for the people and undertaking appropriate legal and other actions on their behalf; to protect the State's interest in legal matters by providing timely legal advice and representation to the executive, legislative, and judicial branches; to preserve, protect, and defend the constitution and laws of the State of Hawaii and the United States; to enforce the State's constitution and laws, and to facilitate the enforcement of federal law; and to assist and coordinate statewide programs and activities that improve the criminal justice system and law enforcement.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF THE ATTORNEY GENERAL MAJOR FUNCTIONS

- Provides legal services, advice, and counsel to State agencies and employees and the Legislature; represents the State in all civil litigation in which the State is a party; conducts civil and criminal investigations; recovers monies owed to the State; and drafts and approves as to form the legality of various documents.
- Prosecutes criminal offenses, such as Medicaid fraud, welfare fraud, tax fraud, unemployment fraud, organized crime, and other crime against the public order; and initiates, develops and performs or coordinates programs, projects, and activities on the subject of crime and crime prevention.
- Oversees the actions of the trustees of charitable trusts and brings any abuse or deviation by the trustees to the attention of the probate court for possible correction.
- Provides administrative support to agencies administratively attached to the Department, including the Hawai'i Correctional System Oversight Commission and the Law Enforcement Standards Board.
- Enforces the federal and State antitrust laws.
- Responsible for the enforcement of the Master Settlement Agreement pursuant to the Hawaii Revised Statutes Chapter 675 (HRS Chapter 675, State's Tobacco Liability Act); and the Cigarette Tax Stamp requirements and prohibition against the sale of Gray Market cigarettes.
- Maintains the automated statewide information system that collects, maintains, and disseminates individual criminal history record information for those arrested and fingerprinted.
- Administers the Child Support Enforcement Program, which involves initiating legal or administrative actions required to secure financial support for children.
- Provides a fair and impartial administrative forum for the expeditious resolution of child support disputes through the Office of Child Support hearings.

MAJOR PROGRAM AREAS

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

Social Services

ATG 500 Child Support Enforcement Services

Public Safety

ATG 231 State Criminal Justice Information and Identification

Government-Wide Support

ATG 100 Legal Services

**Department of the Attorney General
Operating 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:	Positions	Perm	392.94	389.94		8.00	392.94	397.94
		Temp	18.51	18.51		0.50	18.51	19.01
	General Funds	\$	48,767,486	45,149,158		3,167,452	48,767,486	48,316,610
		Perm	31.40	29.40		-	31.40	29.40
		Temp	1.00	1.00		-	1.00	1.00
	Special Funds	\$	5,270,492	5,401,844		-	5,270,492	5,401,844
		Perm	-	-		-	-	-
		Temp	5.73	5.73		(0.50)	5.73	5.23
	Federal Funds	\$	11,715,410	11,715,410		(73,740)	11,715,410	11,641,670
		Perm	159.64	159.24		-	159.64	159.24
		Temp	1.66	1.16		-	1.66	1.16
	Other Federal Funds	\$	26,113,594	22,637,544		-	26,113,594	22,637,544
		Perm	1.00	1.00		-	1.00	1.00
		Temp	-	-		-	-	-
	Trust Funds	\$	6,271,855	6,293,690		-	6,271,855	6,293,690
		Perm	118.20	114.60		(1.00)	118.20	113.60
		Temp	29.60	19.10		-	29.60	19.10
	Interdepartmental Transfers	\$	19,477,004	19,685,896		(205,569)	19,477,004	19,480,327
		Perm	30.10	30.10		-	30.10	30.10
		Temp	2.00	2.00		-	2.00	2.00
	Revolving Funds	\$	7,331,950	7,424,834		-	7,331,950	7,424,834
		Perm	733.28	724.28	-	7.00	733.28	731.28
		Temp	58.50	47.50	-	-	58.50	47.50
Total Requirements		\$	124,947,791	118,308,376	-	2,888,143	124,947,791	121,196,519

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

1. Adds 3.00 permanent positions and \$248,568 to provide the Investigations Division with leadership and administrative support positions
2. Increases other current expenses by \$2,456,750 for the Career Criminal Prosecution and Victim-Witness Assistance programs.
3. Adds 4.00 permanent and \$462,134 for the operations of the Hawai'i Correctional System Oversight Commission.

**Department of the Attorney General
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					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

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

1. None.

DEPARTMENT OF BUDGET AND FINANCE

Department Summary

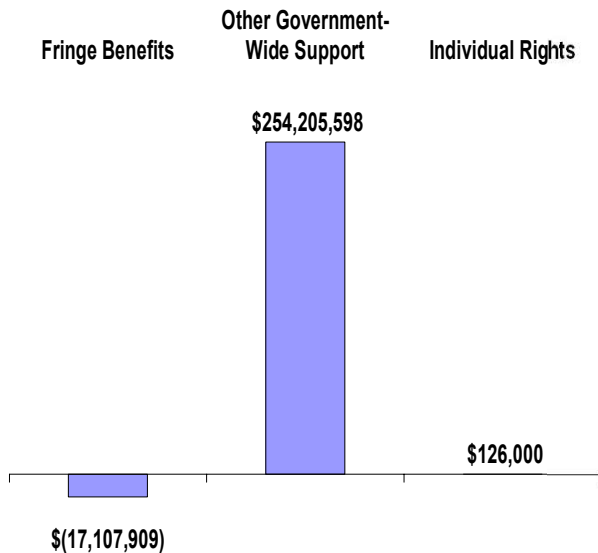
Mission Statement

To enhance long-term productivity and efficiency in government operations by providing quality budget and financial services that prudently allocate and effectively manage available resources.

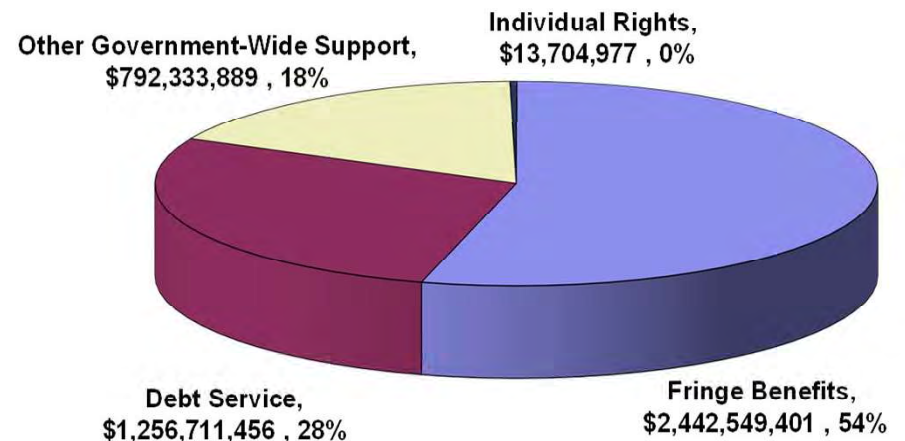
Department Goals

Improve the executive resource allocation process through the following: planning, analysis and recommendation on all phases of program scope and funding; maximizing the value, investment, and use of State funds through planning, policy development, timely scheduling of State bond financing and establishment of appropriate cash management controls and procedures; administering retirement and survivor benefits for State and County members and prudently managing the return on investments; administering health and life insurance benefits for eligible active and retired State and County public employees and their dependents by providing quality services and complying with federal and State legal requirements; and safeguarding the rights of indigent individuals in need of assistance in criminal and related cases by providing statutorily entitled and effective legal representation.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF BUDGET AND FINANCE MAJOR FUNCTIONS

- Administers the multi-year program and financial plan and executive budget, management improvement, and financial management programs of the State under the general direction of the Governor.
- Coordinates State budget services and prepares the Governor's budget for submission to the legislature; administers the financial affairs of the State.
- Plans, directs, and coordinates the State's investments and financing programs.
- Directs and coordinates a statewide retirement benefits program for State and county government employees.
- Administers health and life insurance benefits for eligible State and county active and retired public employees and dependents.
- Provides comprehensive legal and related services to persons who are financially unable to obtain legal and related services.

MAJOR PROGRAM AREAS

The Department of Budget and Finance has programs in the following major program areas:

Government-Wide Support

BUF 101	Departmental Administration and Budget Division
BUF 102	Collective Bargaining – Statewide
BUF 103	Vacation Payout – Statewide
BUF 115	Financial Administration
BUF 141	Employees' Retirement System
BUF 143	Hawaii Employer–Union Trust Fund
BUF 721	Debt Service Payments – State
BUF 741	Retirement Benefits Payments – State
BUF 761	Health Premium Payments – State
BUF 762	Health Premium Payments – ARC

Formal Education

BUF 725	Debt Service Payments – DOE
BUF 728	Debt Service Payments – UH
BUF 745	Retirement Benefits Payments – DOE
BUF 748	Retirement Benefits Payments – UH
BUF 765	Health Premium Payments – DOE
BUF 768	Health Premium Payments – UH

Individual Rights

BUF 151	Office of the Public Defender
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**Department of the Budget and Finance
Operating 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:	Positions	Perm	200.50	200.50		-	200.50	200.50
		Temp	-	-		-	-	-
	General Funds	\$	4,248,411,310	3,750,588,858		183,049,795	4,248,411,310	3,933,638,653
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	377,575,000	377,575,000		49,730,000	377,575,000	427,305,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Other Federal Funds	\$	93,000,000	93,000,000		-	93,000,000	93,000,000
		Perm	71.00	71.00		1.00	71.00	72.00
		Temp	-	-		-	-	-
	Trust Funds	\$	24,424,317	21,695,888		4,443,894	24,424,317	26,139,782
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	4,000,000	4,000,000		-	4,000,000	4,000,000
		Perm	116.00	116.00		-	116.00	116.00
		Temp	-	-		-	-	-
	Other Funds	\$	20,677,825	21,216,288		-	20,677,825	21,216,288
		Perm	387.50	387.50	-	1.00	387.50	388.50
		Temp	-	-	-	-	-	-
Total Requirements		\$	4,768,088,452	4,268,076,034	-	237,223,689	4,768,088,452	4,505,299,723

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

1. Adds \$186,160,000 for response and recovery efforts related to the 2023 wildfires.
2. Increases the Mass Transit Special Fund ceiling by \$49,730,000.
3. Decreases health premium payments by \$17,107,909.
4. Adds \$13,356,628 to provide additional matching funds for broadband deployment grants
5. Increases the Unclaimed Property trust fund ceiling by \$4,000,000.
6. Increases the Employer-Union Health Benefits Trust Fund's trust fund ceiling by \$300,000 for increased maintenance and operating costs for the benefits system.

Department of Budget and Finance
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					-	-
General Obligation Bonds	-	-			-	-
Total Requirements	-	-	-	-	-	-

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

1. None.

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

Department Summary

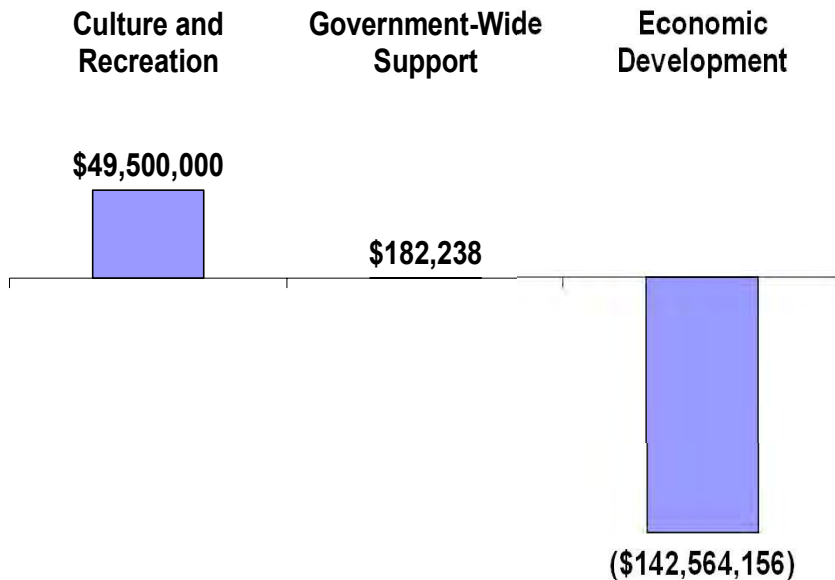
Mission Statement

Achieve a Hawai'i economy that embraces innovation and is globally competitive, dynamic and productive, providing opportunities for all Hawai'i's citizens.

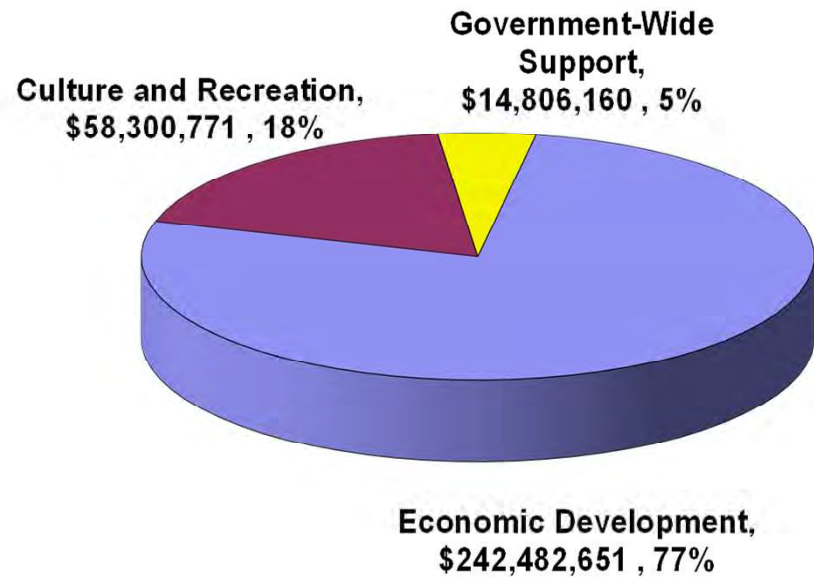
Department Goals

Through its divisions and attached agencies, foster planned community development, create affordable workforce housing units in high-quality living environments, and promote innovation sector job growth.

**FY 2025 Supplemental Operating Budget
Adjustments by Major Program**



**FY 2025 Supplemental
Operating Budget**



DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM MAJOR FUNCTIONS

- Facilitates the diversification and rebalancing of Hawai'i's economy by supporting the strategic growth of economic activity.
- Provides economic data and research which contributes to economic development in Hawai'i. Providing economic forecasts for long-term statewide planning, conduct research, and publish the findings through a statewide statistical reporting system.
- Facilitates the growth and development of the commercial high technology industry of Hawai'i.
- Improves Hawai'i's business environment by supporting existing and emerging industries, attracting new investment and businesses to create more skilled, quality jobs in the state.
- Plans and develops live-work-play communities to attract and retain a workforce with the skills required for an innovation-driven and globally competitive economy.
- Manages the strategic growth of Hawai'i's visitor industry that is consistent with the State's economic goals, cultural values, preservation of natural resources, and community interests.
- Meets the demand for housing by creating low- and moderate-income homes for Hawai'i's residents.
- Supports statewide economic efficiency, productivity, development, and diversification through the Hawai'i Clean Energy Initiative.
- Supports the growth and development of diversified agriculture by establishing a foundation for the sustainability of farming in Hawai'i.
- Provides Hawai'i residents and visitors with the opportunity to enrich their lives through attendance at spectator events and shows.

MAJOR PROGRAM AREAS

The Department of Business, Economic Development and Tourism has programs in the following major program areas:

Economic Development

BED 100	Strategic Marketing & Support
BED 101	Office of International Affairs
BED 105	Creative Industries Division
BED 107	Foreign Trade Zone
BED 113	Tourism
BED 120	Hawai'i State Energy Office
BED 138	Hawai'i Green Infrastructure Authority
BED 142	General Support for Economic Development
BED 143	Hawai'i Technology Development Corporation

BED 146	Natural Energy Laboratory of Hawai'i Authority
BED 150	Hawai'i Community Development Authority
BED 160	Hawai'i Housing Finance and Development Corporation
BED 170	Agribusiness Development and Research
BED 180	Spectator Events & Shows – Aloha Stadium

Government-Wide Support

BED 130	Economic Planning and Research
BED 144	Statewide Planning and Coordination

**Department of the Business, Economic Development and Tourism
Operating 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:	Positions	Perm	120.46	120.46		28.00	120.46	148.46
		Temp	46.00	46.00		-	46.00	46.00
	General Funds	\$	395,480,200	254,542,344		(169,720,664)	395,480,200	84,821,680
		Perm	45.50	45.50		-	45.50	45.50
		Temp	24.00	24.00		1.25	24.00	25.25
	Special Funds	\$	110,130,603	110,471,753		76,183,065	110,130,603	186,654,818
		Perm	6.00	6.00		-	6.00	6.00
		Temp	7.00	7.00		-	7.00	7.00
	Federal Funds	\$	6,216,660	7,049,536		-	6,216,660	7,049,536
		Perm	8.04	8.04		-	8.04	8.04
		Temp	10.00	10.00		1.75	10.00	11.75
	Other Federal Funds	\$	5,558,565	5,558,565		430,565	5,558,565	5,989,130
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	7,146,250	7,146,250		-	7,146,250	7,146,250
		Perm	23.00	23.00		2.00	23.00	25.00
		Temp	51.00	51.00		-	51.00	51.00
	Revolving Funds	\$	28,167,344	23,703,052		225,116	28,167,344	23,928,168
		Perm	203.00	203.00	-	30.00	203.00	233.00
		Temp	138.00	138.00	-	3.00	138.00	141.00
Total Requirements		\$	552,699,622	408,471,500	-	(92,881,918)	552,699,622	315,589,582

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

1. Adds \$49,500,000 in special funds to provide the Stadium Development Special Fund with expenditure ceiling in FY 25
2. Adds 2.00 permanent positions and \$225,116 in revolving funds for the Agribusiness Development Corporation
3. Adds \$60,000,000 and \$25,000,000 in special funds to fold the Hawaii Tourism Authority into the base budget
4. Adds 3.00 temporary positions and \$388,065 in special funds and \$430,565 in other federal funds for the Hawaii Green Infrastructure Authority
5. Adds \$700,000 in special funds for the Hawaii State Energy Office to match federal grants.
6. Adds \$120,000 in special funds for the Foreign Trade Zone to purchase equipment.
7. Adds \$475,000 in special funds for the Creative Industries Division to collaborate with the Counties.
8. Adds 3.00 permanent positions and \$182,238 for the Special Project Branch in the Office of Planning and Sustainable Development.
9. Converts \$230,000,000 slated for deposit in the Rental Housing Revolving Fund (\$180,000,000) and Dwelling Unit Revolving Fund (\$50,000,000) to general obligation bond funds in FY 25.

**Department of Business, Economic Development and Tourism
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	-	5,000,000		(5,000,000)	-	-
General Obligation Bonds	56,600,000	2,000,000		402,607,000	56,600,000	404,607,000
GO Bonds Reimbursable	1,900,000	-			1,900,000	-
County Funds	4,500,000	-			4,500,000	-
Total Requirements	63,000,000	7,000,000	-	397,607,000	63,000,000	404,607,000

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

1. Adds \$6,470,000 for Kekaha Irrigation System Improvements, Kauai
2. Adds \$5,000,000 for NELHA Potable Water Well, Hawaii.
3. Adds \$17,932,000 for Construction of Two New Roads, Hawaii.
4. Adds \$2,500,000 for Kekaha Bridge, Kauai.
5. Adds \$25,000,000 for UH West Oahu Infrastructure, On-Site Infrastructure, Phase 2, Kapolei, Oahu.
6. Adds \$10,000,000 for Iwilei-Kapalama TOD Infrastructure Design, Oahu.
7. Adds \$1,000,000 for Christian Crossing Bridge, Kalepa, Kauai.
8. Adds \$99,205,000 to restore funding for projects that had their FY 24 general fund appropriation partially or completely transferred to cover expenditures incurred from the Maui wildfires.
9. Converts \$230,000,000 in general funds appropriated in FY 25 for deposit into the Rental Housing Revolving Fund and Dwelling Unit Revolving Fund to general obligation bond funds.

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

Department Summary

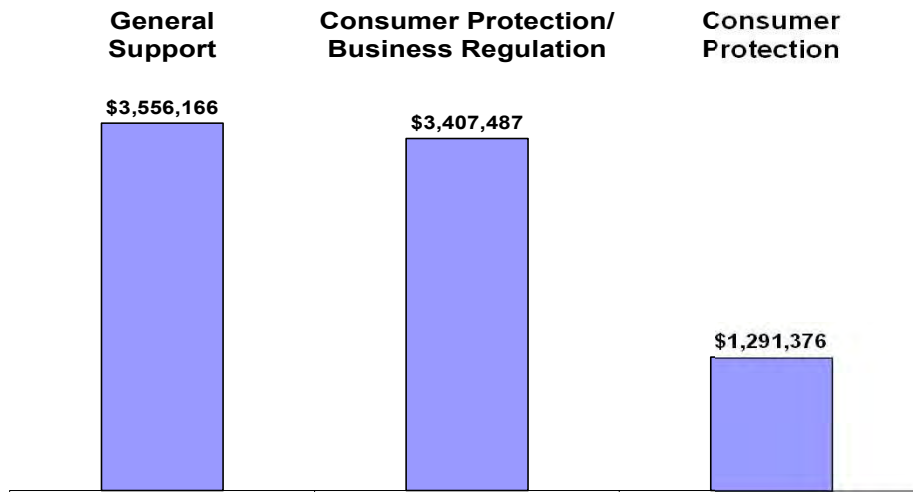
Mission Statement

To promote a strong and healthy business environment by upholding fairness and public confidence in the marketplace, and by increasing knowledge and opportunity for our businesses and citizens.

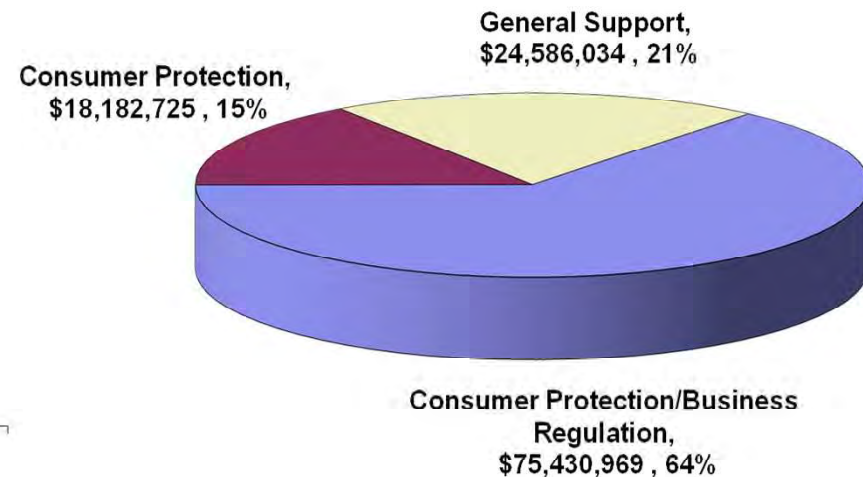
Department Goals

To develop rational business regulation; to achieve fairness and public confidence in the marketplace; and to foster sound consumer practices.

**FY 2025 Supplemental Operating Budget
Adjustments by Major Program**



**FY 2025 Supplemental
Operating Budget**



DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS MAJOR FUNCTIONS

- Develops standards relating to the licensing of and general supervision over the conduct of the financial services industry, the securities industry, professions, businesses, trades, and insurance companies.
- Coordinates consumer protection activities in the State; conducts investigations, research, and enforces laws, rules, and regulations in the area of consumer protection; provides consumer education services and programs.
- Represents, protects, and advances the interest of consumers of utility and interisland water carrier services; conducts investigations; assists and cooperates with Federal, State, and local agencies to protect the consumer's interests.
- Regulates public utilities to ensure regulated companies efficiently and safely provide customers with adequate and reliable services at just and reasonable rates while providing regulated companies with a fair opportunity to earn a reasonable rate of return.
- Grants or denies the issuance of financial services industry, professional, business and trade licenses and registrations; directs investigations or examinations, holds hearings, and suspends, revokes, or reinstates licenses and registrations; adopts, amends, or repeals such rules as deemed necessary to fully effectuate the provisions of the laws within the Department's scope and jurisdiction.
- Administers the laws of the State relating to corporations; partnerships; companies; trademarks, tradenames; miscellaneous business registrations; the financial services industry; the securities industry; the insurance industry; and provides advice on business formation.
- Ensures that cable subscribers are provided with services that meet acceptable standards of quality, dependability, and fair rates; monitors the operations and management of cable television operators; administers the public access television entities' contracts; and promotes the adoption and deployment of broadband services throughout the State.

MAJOR PROGRAM AREAS

The Department of Commerce and Consumer Affairs has programs in the following major program areas:

Individual Rights

CCA 102	Cable Television	CCA 107	Post-Secondary Education Authorization
CCA 103	Consumer Advocate for Communication, Utilities, and Transportation Services	CCA 110	Office of Consumer Protection
CCA 104	Financial Services Regulation	CCA 111	Business Registration and Securities Regulation
CCA 105	Professional and Vocational Licensing	CCA 112	Regulated Industries Complaints Office
CCA 106	Insurance Regulatory Services	CCA 191	General Support
		CCA 901	Public Utilities Commission

**Department of the Commerce and Consumer Affairs
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	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	General Funds	\$	2,940,000	2,940,000	-	-	2,940,000	2,940,000
		Perm	525.00	525.00	-	1.00	525.00	526.00
		Temp	14.00	14.00	-	-	14.00	14.00
	Special Funds	\$	101,663,835	103,524,655	-	8,255,029	101,663,835	111,779,684
		Perm	8.00	8.00	-	-	8.00	8.00
		Temp	4.00	4.00	-	-	4.00	4.00
	Trust Funds	\$	3,440,859	3,480,044	-	-	3,440,859	3,480,044
		Perm	533.00	533.00	-	1.00	533.00	534.00
		Temp	18.00	18.00	-	-	18.00	18.00
Total Requirements		\$	108,044,694	109,944,699	-	8,255,029	108,044,694	118,199,728

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

1. Adds \$2,500,000 in special funds for department website redesign and call center for the General Support Program.
2. Adds \$1,175,000 in special funds for captive insurance examination and marketing costs for the Insurance Regulatory Services Program.
3. Adds \$900,000 in special funds for consultant services for the Consumer Advocate for Communication, Utilities, and Transportation Services Program.
4. Adds 1.00 permanent position and \$79,608 in special funds for the Professional and Vocational Licensing Program.

**Department of Commerce and Consumer Affairs
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					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

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

1. None.

DEPARTMENT OF DEFENSE

Department Summary

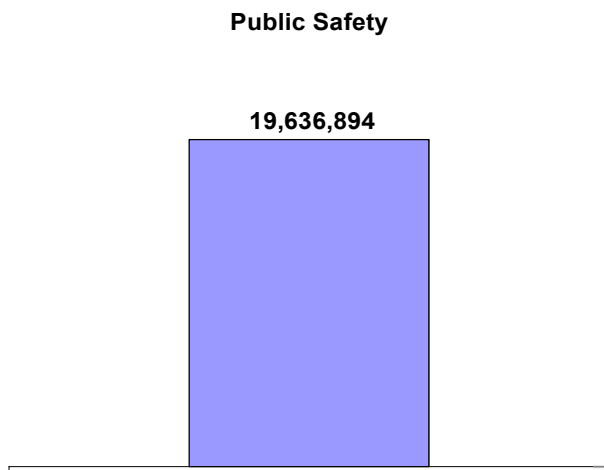
Mission Statement

To assist authorities in providing for the safety, welfare, and defense of the people of Hawaii.

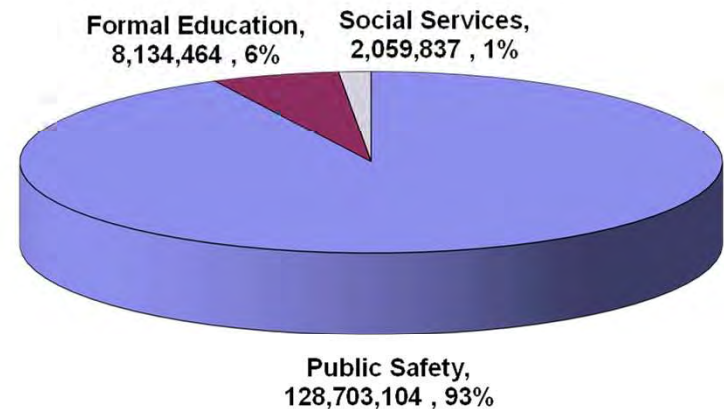
Department Goals

To maintain readiness to respond to the needs of the people in the event of disaster, either natural or human-caused; to administer policies and programs related to veterans and their families and improve our State Veterans' Cemeteries; and to provide at-risk youth with opportunity to obtain their high school diplomas and become productive citizens.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF DEFENSE MAJOR FUNCTIONS

- Provides for the defense, safety and welfare of the people of Hawaii.
- Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human-caused disasters.
- To meet its federal mission as part of the military reserve component, the Hawaii National Guard, consisting of the Army and Air National Guard divisions, is manned, trained, equipped and ready for call to active duty by the President in times of national emergency. To meet its State mission, the Hawaii National Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.
- Coordinates the emergency management planning of all public and private organizations within the islands, minimizes the loss of life and property damage, restores essential public services and expedites the recovery of individuals in the event of natural or human-caused mass casualty situations.
- Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.
- Office of Veterans Services – Responsible for the statewide administration, conduct, and coordination of all functions and activities prescribed under Chapter 363, Veterans Rights and Benefits, HRS, for veterans and their dependents.
- Office of Homeland Security (OHS) – Provide a comprehensive program, to protect our people, infrastructure, and government from terrorism and threats of attack as prescribed under Chapter 26, Executive and Administrative Departments, Section 21, Department of Defense.

MAJOR PROGRAM AREAS

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

Social Services

DEF 112 Services to Veterans

Formal Education

DEF 114 Hawaii National Guard Youth Challenge Academy

Public Safety

DEF 110 Amelioration of Physical Disasters

DEF 116 Hawaii Army and Air National Guard

DEF 118 Hawaii Emergency Management Agency

NOTE: Act 278, SLH 2022, effective January 1, 2024, transfers OHS to the new Department of Law Enforcement.

**Department of the Defense
Operating 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:	Positions	Perm	176.00	172.00		20.00	176.00	192.00
		Temp	96.25	93.75		-	96.25	93.75
General Funds		\$	35,002,382	31,473,765		8,302,314	35,002,382	39,776,079
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
Special Funds		\$	500,000	500,000		-	500,000	500,000
		Perm	4.00	1.00		(1.00)	4.00	-
		Temp	5.00	-		1.00	5.00	1.00
Federal Funds		\$	8,903,738	8,314,099		(4,137,141)	8,903,738	4,176,958
		Perm	119.00	119.00		-	119.00	119.00
		Temp	116.75	115.75		-	116.75	115.75
Other Federal Funds		\$	83,956,677	78,469,623		15,474,745	83,956,677	93,944,368
		Perm	-	-		-	-	-
		Temp	2.00	2.00		-	2.00	2.00
Revolving Funds		\$	500,000	500,000		-	500,000	500,000
		Perm	299.00	292.00	-	19.00	299.00	311.00
		Temp	220.00	211.50	-	1.00	220.00	212.50
Total Requirements		\$	128,862,797	119,257,487	-	19,639,918	128,862,797	138,897,405

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

1. Reduces \$3,956,927 in federal funds and \$9,405,469 in other federal funds appropriation ceilings to reflect federal awards anticipated to be transferred to the Department of Law Enforcement.
2. Adds non-recurring funds amounting to \$24,700,000 in other federal funds and \$6,919,624 in general funds for hazard mitigation and emergency operations center projects under Hawai'i Emergency Management Agency (HI-EMA).
3. Adds 20.00 various permanent full-time equivalent positions and \$653,082 to provide assistance to HI-EMA for the Maui Brushfires, other disasters and emergencies.
4. Adds \$139,909 in salary increases for State Warning Point and Communications & Warning Workers under HI-EMA; and adds \$154,425 in salary adjustments for various positions under Amelioration of Physical Disasters, Hawai'i Air National Guard (HIANG), Services to Veterans and HI-EMA.
5. Adds \$279,624 in payroll funds as housekeeping adjustments under HI-EMA.
6. Adds \$155,650 for increased utility expenditures in Hawai'i Army National Guard, HIANG and HI-EMA.

**Department of Defense
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	12,345,000	3,157,000		-	12,345,000	3,157,000
General Obligation Bonds	5,500,000	5,000,000		3,500,000	5,500,000	8,500,000
Other Federal Funds	5,990,000	12,765,000		-	5,990,000	12,765,000
Total Requirements	23,835,000	20,922,000	-	3,500,000	23,835,000	24,422,000

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

1. Adds \$3,500,000 for Youth Challenge Academy Buildings 1786 and 1787, Upgrades and Improvements, O'ahu.

DEPARTMENT OF EDUCATION

Department Summary

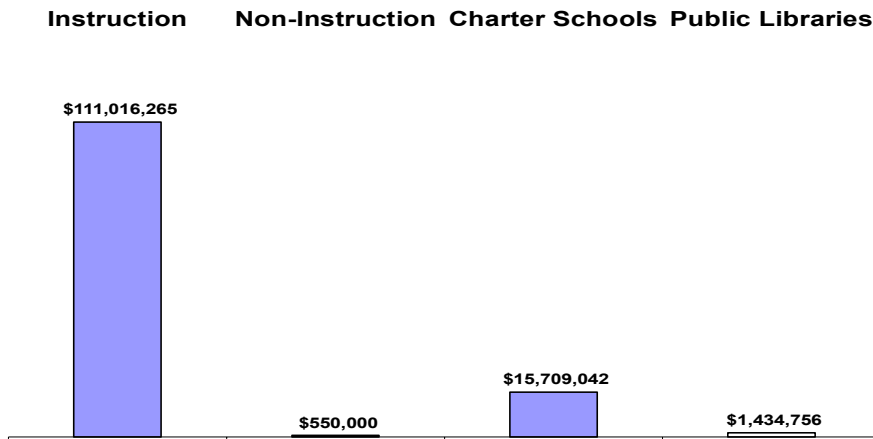
Mission Statement

- Public Education System – To serve our community by developing the academic achievement, character, and social-emotional well-being of our students to the fullest potential. To work with partners, families, and communities to ensure that all students reach their aspirations from early learning through college, career, and citizenship.
- Public Charter School Commission – To authorize high-quality public charter schools throughout the State.
- Hawaii State Public Library System – To provide Hawaii’s residents, in all walks of life, and at each stage of their lives, with access to education, information, programs and services, and to teach and nurture the love of reading and the habit of life-long learning.
- Executive Office on Early Learning – Through collaboration and partnerships, we work to establish a system that ensures a solid foundation of early childhood development and learning for Hawaii’s young children (prenatal to age five), meaningful engagement and supports for their families, and a stable, competent, and supported early childhood workforce.

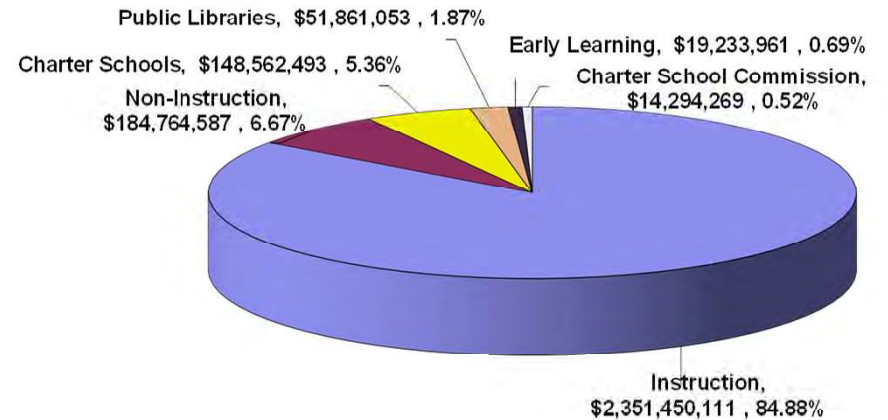
Department Goals

- Public Education System – High-Quality Learning for All: All students experience high-quality learning in a safe, nurturing, and culturally responsive environment that results in equitable outcomes. All students graduate high school prepared for college and career success and community and civic engagement; High-Quality Educator Workforce in All Schools: All students are taught by effective teachers who are committed to quality teaching and learning for all. All schools, complex areas and state offices are comprised of effective staff whose work is aligned to support student learning; and Effective and Efficient Operations at All Levels: All school facilities provide a positive and inviting learning environment for students and staff. All operational and management processes are aligned and implemented in an equitable, transparent, effective, and efficient manner. Families and staff are informed of and engaged in planning and decision-making processes affecting students.
- Hawaii State Public Library System – Increase access to public library services and collections through innovative and effective methods and technologies; seek additional revenue sources and partnerships and make the best use of existing resources.
- Executive Office on Early Learning – Increase access while maintaining high quality in early childhood development and learning programs; Assist schools in building continuity and coherence as children transition from early care and education into elementary settings; and Develop the currently limited workforce of early childhood educators.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF EDUCATION MAJOR FUNCTIONS

- Under the direction of the Board of Education, the Department of Education manages the statewide system of public schools.
- The scope of educational programs and services of the public schools regularly encompasses grades kindergarten through twelve, and such pre-school programs and community/adult education programs as may be established by law.
- In addition to regular programs of instruction and support services, public schools offer special programs and services for qualified students with disabilities, gifted and talented students, students with limited English language proficiency, and students who are economically and culturally disadvantaged, school-alienated, or institutionally confined.
- The Board of Education also oversees the Hawaii State Public Library System. The Hawaii State Public Library System operates the Hawaii State Library, the Library for the Blind and Physically Handicapped, public libraries, community public and school libraries, and bookmobile services.
- The State Public Charter School Commission is placed within the Department of Education for administrative purposes. The Commission has statewide chartering authority and provides oversight of the public charter schools.
- The Executive Office on Early Learning (EOEL) is established within the Department of Education for administrative purposes only. Under the direction of the Early Learning Board, the Office is statutorily responsible for coordination and development of the early learning system (prenatal to age five) and administration of the EOEL Public Prekindergarten Program.

MAJOR PROGRAM AREAS

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

Formal Education

EDN 100	School-Based Budgeting
EDN 150	Special Education and Student Support Services
EDN 200	Instructional Support
EDN 300	State Administration
EDN 400	School Support
EDN 407	Public Libraries

EDN 450	School Facilities Authority
EDN 500	School Community Services
EDN 600	Charter Schools
EDN 612	Charter Schools Commission and Administration
EDN 700	Early Learning

**Department of the Education
Operating 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:	Positions	Perm	19,702.75	19,720.25		6.00	19,702.75	19,726.25
		Temp	2,007.50	2,007.50		-	2,007.50	2,007.50
	General Funds	\$	2,124,901,834	2,049,077,753		111,566,265	2,124,901,834	2,160,644,018
		Perm	23.00	23.00		-	23.00	23.00
		Temp	-	-		-	-	-
	Special Funds	\$	56,821,328	56,845,366		-	56,821,328	56,845,366
		Perm	720.50	720.50		-	720.50	720.50
		Temp	136.50	136.50		-	136.50	136.50
	Federal Funds	\$	262,837,143	262,837,143		-	262,837,143	262,837,143
		Perm	-	-		-	-	-
		Temp	1.00	1.00		-	1.00	1.00
	Other Federal Funds	\$	13,053,793	13,053,793		-	13,053,793	13,053,793
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Private Contributions	\$	150,000	150,000		-	150,000	150,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	13,390,000	13,390,000		-	13,390,000	13,390,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	7,495,605	7,495,605		-	7,495,605	7,495,605
		Perm	27.00	27.00		-	27.00	27.00
		Temp	2.00	2.00		-	2.00	2.00
	Revolving Funds	\$	40,955,838	41,032,734		-	40,955,838	41,032,734
		Perm	20,473.25	20,490.75	-	6.00	20,473.25	20,496.75
		Temp	2,147.00	2,147.00	-	-	2,147.00	2,147.00
Total Requirements		\$	2,519,605,541	2,443,882,394	-	111,566,265	2,519,605,541	2,555,448,659

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

1. Adds \$15,000,000 for electricity costs.
2. Adds \$21,000,000 to support operations for the School Food Service Program in support of the federal meal program.
3. Adds \$18,377,674 to fund salary increases for Hawaii public school Educational Assistants and Vice Principals that were agreed to with the Hawaii Government Employees Association (HGEA).
4. Adds \$18,266,346 to fund the bus contracts.
5. Adds \$10,000,000 for Workers Compensation to cover shortfalls to pay for statutorily mandated benefits.
6. Adds \$10,000,000 for Active Shooter Door Locks/Door Blockers.
7. Adds \$8,000,000 for nighttime security.
8. Adds \$3,600,000 for work-based learning for students with severe disabilities.
9. Adds \$2,722,245 for Applied Behavior Analysis (ABA) position salaries to support students who have significant behavioral and/or social-communication deficits.
10. Adds \$1,500,000 to implement long-term mitigation measures for soil contamination at Hawaii Island schools.

**Department of Education
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	91,915,000	60,070,000		-	91,915,000	60,070,000
General Obligation Bonds	309,956,000	66,700,000		130,000,000	309,956,000	196,700,000
Other Federal Funds	102,400,000	144,000,000		-	102,400,000	144,000,000
Total Requirements	504,271,000	270,770,000	-	130,000,000	504,271,000	400,770,000

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

1. Adds \$49,000,000 for Lump Sum - Project Completion, Statewide, for construction management costs, purchase orders, utilities charges, change orders, and all other costs associated with the completion of a project
2. Adds \$45,000,000 for teacher housing.
3. Adds \$26,000,000 for Lump Sum - Compliance, Statewide, to bring the DOE in compliance with the Americans with Disabilities Act, including architectural barrier removal, and gender equity requirements.
4. Adds \$10,000,000 for sewer system replacement at King Kekaulike High School, Maui.

**Department of the Education - Charter Schools
Operating 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:	Positions	Perm	21.12	81.12		-	21.12	81.12
		Temp	-	-		-	-	-
	General Funds	\$	129,223,632	140,305,720		15,709,042	129,223,632	156,014,762
		Perm	6.88	6.88		-	6.88	6.88
		Temp	-	-		-	-	-
	Federal Funds	\$	6,842,000	6,842,000		-	6,842,000	6,842,000
		Perm	28.00	88.00	-	-	28.00	88.00
		Temp	-	-	-	-	-	-
Total Requirements		\$	136,065,632	147,147,720	-	15,709,042	136,065,632	162,856,762

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

1. Adds \$12,463,882 for Charter Schools (EDN 600) to equalize the per pupil funding based on the Department of Education's FY 25 operating budget and projected enrollment.
2. Adds \$1,605,000 to cover salary increases for Educational Assistants and Vice Principals.
3. Adds \$1,090,160 for Per Pupil Funding for Kulia Academy, a new Charter School.
4. Adds \$550,000 for teacher differentials for eligible Charter Schools.

**Department of Education - Charter Schools
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	275,000	-			275,000	-
General Obligation Bonds	6,290,000	-			6,290,000	-
Total Requirements	6,565,000	-	-	-	6,565,000	-

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

1. None.

**Department of the Education - Public Libraries
Operating 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:	Positions	Perm	566.50	566.50		-	566.50	566.50
		Temp	-	-		-	-	-
	General Funds	\$	43,193,371	45,061,053		800,000	43,193,371	45,861,053
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	4,000,000	4,000,000		-	4,000,000	4,000,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Federal Funds	\$	1,365,244	1,365,244		634,756	1,365,244	2,000,000
		Perm	566.50	566.50	-	-	566.50	566.50
		Temp	-	-	-	-	-	-
Total Requirements		\$	48,558,615	50,426,297	-	1,434,756	48,558,615	51,861,053

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

1. Adds \$550,000 for security services at various libraries.
2. Adds \$125,000 to support set-up of a temporary location in Kāne'ohe, O'ahu and Princeville, Kauai.
3. Adds \$125,000 to support set-up of a temporary location in Makawao, Maui and Lahaina, Maui.
4. Adds \$634,756 in federal funds for an increased grant award amount from the Institute of Museum and Library Services.

**Department of Education - Public Libraries
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	10,000,000	10,000,000		-	10,000,000	10,000,000
General Obligation Bonds	26,000,000	-		10,000,000	26,000,000	10,000,000
Total Requirements	36,000,000	10,000,000	-	10,000,000	36,000,000	20,000,000

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

1. Adds \$10,000,000 for New Waikoloa Public Library, Hawaii

OFFICE OF THE GOVERNOR

Department Summary

Mission Statement

To enhance the effectiveness and efficiency of State programs by providing Executive direction, policy development, program coordination, and planning and budgeting.

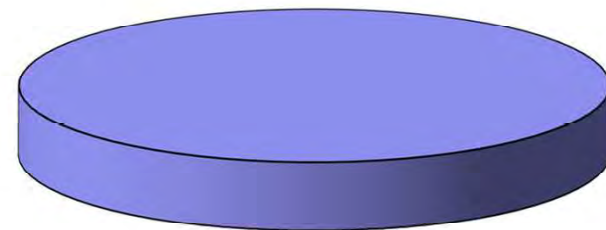
Department Goals

Improving the economic and social well-being of the citizens of Hawaii as measured by standard benchmarks; lead departments in working cooperatively across departmental divisions to deliver public services at the lowest possible costs; and lead the Executive Branch to successfully shepherd bills through the Legislature that reflect priorities of the Governor's administration.

FY 2025 Supplemental Operating Budget Adjustments by Major Program

No operating budget adjustments.

FY 2025 Supplemental Operating Budget



**Office of the Governor,
\$5,426,774 , 100%**

OFFICE OF THE GOVERNOR MAJOR FUNCTIONS

- Restore the public's trust in State government by committing to reforms that increase efficiency, reduce waste, and improve transparency and accountability.
- Communicate the Governor's policies and actions through diverse media.
- Ensure State departments work cooperatively to deliver needed public services to Hawai'i's most vulnerable communities.
- Maximize efforts to expend and pursue additional federal funds to support statewide infrastructure improvements, education, health, and human services programs.
- Develop and maintain intergovernmental relationships by hosting dignitaries and representing Hawai'i at events that advance our State's global reach.
- Recruit outstanding public servants and retain a quality public workforce.
- Settle collective bargaining issues in ways that advance the interests of the people of Hawai'i.
- Ensure responsible management of the State's six-year financial plan to maintain the State's financial health.

MAJOR PROGRAM AREAS

The Office of the Governor has a program in the following major program area:

Government-Wide Support

GOV 100 Office of the Governor

**Office of the Governor
Operating 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:	Positions	Perm	30.00	30.00			30.00	30.00
		Temp	23.00	23.00			23.00	23.00
	General Funds	\$	5,341,153	5,426,774			5,341,153	5,426,774
		Perm	30.00	30.00	-	-	30.00	30.00
		Temp	23.00	23.00	-	-	23.00	23.00
Total Requirements		\$	5,341,153	5,426,774	-	-	5,341,153	5,426,774

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

1. None.

**Office of the Governor
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					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

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

1. None.

DEPARTMENT OF HAWAIIAN HOME LANDS

Department Summary

Mission Statement

To manage the Hawaiian Home Lands Trust (HHLT) effectively and to develop and deliver Hawaiian home lands to native Hawaiians. We will partner with others toward developing self-sufficient and healthy communities.

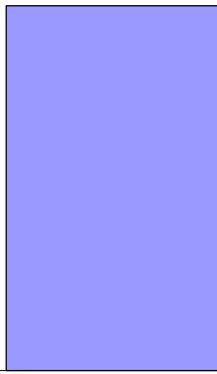
Department Goals

To effectively manage the Hawaiian Home Lands Trust (HHLT) lands, water, and related resources; to develop and deliver lands for award to beneficiaries on an on-going basis; to develop and deliver program services that meet the housing needs of native Hawaiians; to effectively manage the HHLT financial resources; to effectively manage the department's human resources and to establish better relationships with the native Hawaiian community, governmental agencies, homestead communities, and the community at large.

FY 2025 Supplemental Operating Budget Adjustments by Major Program

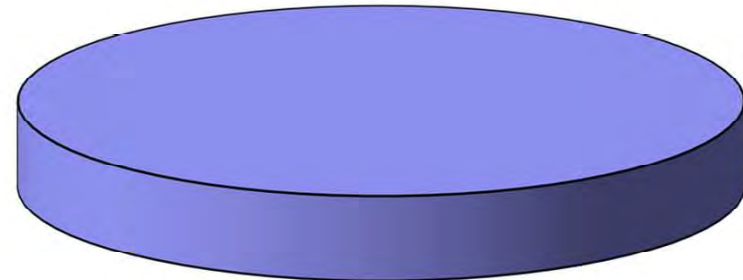
Social Services

\$20,194,533



FY 2025 Supplemental Operating Budget

**Social Services,
\$85,874,403 , 100%**



DEPARTMENT OF HAWAIIAN HOME LANDS MAJOR FUNCTIONS

- Identifying and assessing the needs of beneficiaries of the Hawaiian Homes Commission Act through research and planning; compiling data needed for the development and utilization of Hawaiian Home Lands and other physical resources of the Hawaiian Home Lands Trust; identifying Hawaiian home lands by physical characteristics, land use, and planned use of the lands; and developing and updating regional master plans for designated areas.
- Developing, marketing, disposing of, and managing Hawaiian Home Lands not immediately needed or not suitable for homestead purposes by issuing general leases, revocable permits, licenses, and rights-of-entry to generate income to finance homestead lot development activities.
- Developing Hawaiian Home Lands for homesteading and income-producing purposes by designing and constructing off-site and on-site improvements.
- Developing waiting lists of applicants for homestead leases; awarding homestead leases; providing loans for home building, repair, and replacement and for development of farms and ranches; managing homestead areas on the islands of Oahu, Hawaii, Maui, Molokai, Kauai, and Lanai; and providing for the maintenance, repair, and operation of water systems, roads, and facilities.

MAJOR PROGRAM AREAS

The Department of Hawaiian Home Lands has programs in the following major program areas:

Social Services

- HHL 602 Planning and Development for Hawaiian Homesteads
- HHL 625 Administration and Operating Support

**Department of the Hawaiian Home Lands
Operating 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:	Positions	Perm	200.00	200.00		-	200.00	200.00
		Temp	-	-		-	-	-
	General Funds	\$	26,428,191	26,796,100		20,000,000	26,428,191	46,796,100
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	4,824,709	4,824,709		-	4,824,709	4,824,709
		Perm	4.00	4.00		-	4.00	4.00
		Temp	2.00	2.00		6.00	2.00	8.00
	Federal Funds	\$	23,318,527	23,318,527		194,533	23,318,527	23,513,060
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	3,740,534	3,740,534		-	3,740,534	3,740,534
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Revolving Funds	\$	7,000,000	7,000,000		-	7,000,000	7,000,000
		Perm	204.00	204.00	-	-	204.00	204.00
		Temp	2.00	2.00	-	6.00	2.00	8.00
Total Requirements		\$	65,311,961	65,679,870	-	20,194,533	65,311,961	85,874,403

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

1. Adds \$20,000,000 for wildfire response, recovery, and prevention measures.
2. Adds 6.00 temporary positions and \$194,533 in federal funds to support the Native American Housing Assistance and Self-Determination Act.

**Department of Hawaiian Home Lands
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	-	-			-	-
General Obligation Bonds	20,000,000	20,000,000		-	20,000,000	20,000,000
Total Requirements	20,000,000	20,000,000	-	-	20,000,000	20,000,000

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

1. None.

DEPARTMENT OF HEALTH

Department Summary

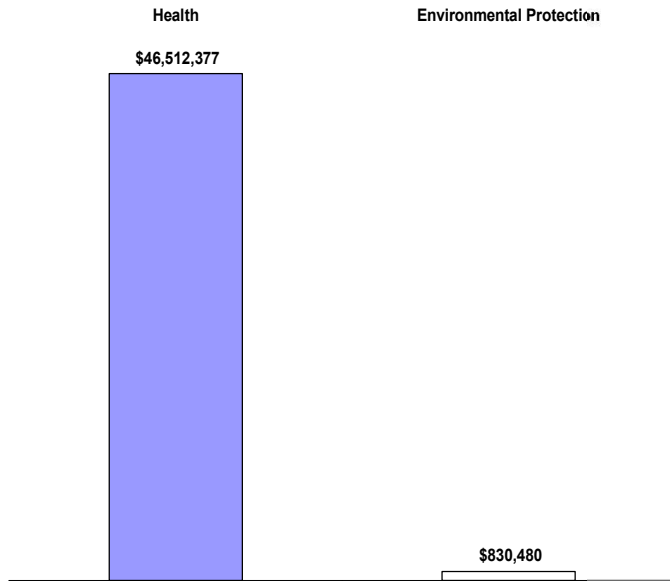
Mission Statement

To administer programs designed to protect, preserve, care for, and improve the physical and mental health of the people of the State.

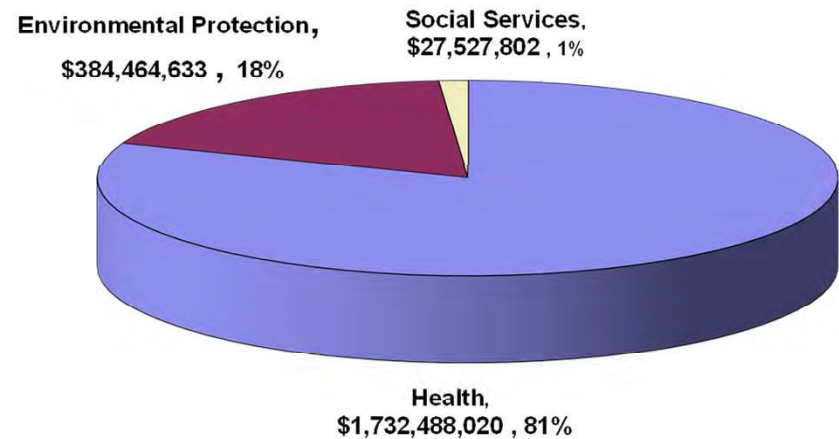
Department Goals

To monitor, protect and enhance the health of all people in Hawaii by providing leadership in assessment, policy development, and assurance to promote health and well-being, to preserve a clean, healthy and natural environment, and to assure basic health care for all.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF HEALTH MAJOR FUNCTIONS

- Plans, directs and administers statewide programs to protect, preserve and improve the physical, mental and environmental health of Hawaii's residents.
- Administers programs for the prevention, control and treatment of infectious and communicable diseases; coordinates bioterrorism preparedness planning activities and integrating these activities with surveillance and response mechanisms.
- Administers community-based programs that provide and coordinate health intervention services and support for at-risk families, populations and communities who are most likely to experience unhealthy outcomes.
- Provides public health nursing intervention services in the areas of communicable disease, disaster outbreaks care coordination, follow-up and monitoring for at-risk populations and nursing supervision, oversight and intervention in the public schools.
- Plans, coordinates and provides statewide mental health services which include treatment, consultative and preventive components for individuals; also plans, coordinates and implements statewide services relative to alcohol and drug abuse.
- Provides services and support to individuals with developmental disabilities or intellectual disabilities and their families to attain quality of life.
- Plans, provides and promotes health services to mothers, children and youth and family planning services. Also provides basic dental treatment services for the control of oral diseases and abnormalities to institutionalized patients at Hawaii State Hospital, Hale Mohalu, Kalaupapa Settlement and through the four Oahu health centers.
- Implements and maintains the statewide programs for air, water, noise, radiation and indoor air pollution control; noise, safe drinking water, solid waste and wastewater management, and programs which protect consumers from unsafe foods, drugs, cosmetics, and medical devices.
- Administers the statewide emergency medical services system.
- Administers a statewide laboratories program which conducts analysis in support of environmental health and communicable disease monitoring and control activities.
- Implements and administers the medical cannabis dispensary and patient registry systems.

MAJOR PROGRAM AREAS

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

Environmental Protection

HTH 840 Environmental Management
HTH 849 Environmental Health Administration

Health

HTH 100 Communicable Disease and Public Health
Nursing
HTH 131 Disease Outbreak Control
HTH 210 Hawai'i Health Systems Corporation –
Corporate Office
HTH 211 Kahuku Hospital
HTH 212 Hawai'i Health Systems Corporation –
Regions
HTH 213 Ali'i Community Care
HTH 214 Maui Health System, a KFH, LLC
HTH 215 Hawai'i Health Systems Corporation –
O'ahu Region
HTH 420 Adult Mental Health – Outpatient
HTH 430 Adult Mental Health – Inpatient
HTH 440 Alcohol and Drug Abuse Division
HTH 460 Child and Adolescent Mental Health
HTH 495 Behavioral Health Administration
HTH 501 Developmental Disabilities
HTH 560 Family Health Services
HTH 590 Chronic Disease Prevention and Health
Promotion
HTH 595 Health Resources Administration
HTH 596 Office of Medical Cannabis Control and
Regulation
HTH 610 Environmental Health Services

HTH 710 State Laboratory Services
HTH 720 Health Care Assurance
HTH 730 Emergency Medical Services and Injury
Prevention System
HTH 760 Health Status Monitoring
HTH 905 Developmental Disabilities Council
HTH 906 State Health Planning and Development
Agency
HTH 907 General Administration
HTH 908 Office of Language Access

Social Services

HTH 520 Disability and Communications Access
Board
HTH 904 Executive Office on Aging

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**Department of the Health
Operating 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:	Positions	Perm	2,458.62	2,462.62		21.50	2,458.62	2,484.12
		Temp	189.50	189.50		(11.50)	189.50	178.00
	General Funds	\$	542,045,218	565,500,389		58,477,572	542,045,218	623,977,961
		Perm	153.35	156.35		2.15	153.35	158.50
		Temp	16.00	16.00		1.00	16.00	17.00
	Special Funds	\$	214,588,013	215,364,247		3,179,205	214,588,013	218,543,452
		Perm	192.55	192.55		5.20	192.55	197.75
		Temp	78.90	78.90		(1.80)	78.90	77.10
	Federal Funds	\$	88,546,653	115,102,504		(13,044,578)	88,546,653	102,057,926
		Perm	85.20	85.20		1.40	85.20	86.60
		Temp	110.85	110.85		(3.20)	110.85	107.65
	Other Federal Funds	\$	53,493,952	96,698,217		(1,626,677)	53,493,952	95,071,540
		Perm	11.00	11.00		-	11.00	11.00
		Temp	3.00	3.00		-	3.00	3.00
	Interdepartmental Transfers	\$	7,686,306	7,708,172		101,558	7,686,306	7,809,730
		Perm	54.00	54.00		0.25	54.00	54.25
		Temp	-	-		-	-	-
	Revolving Funds	\$	263,144,144	263,320,472		23,277	263,144,144	263,343,749
		Perm	2,954.72	2,961.72	-	30.50	2,954.72	2,992.22
		Temp	398.25	398.25	-	(15.50)	398.25	382.75
Total Requirements		\$	1,169,504,286	1,263,694,001	-	47,110,357	1,169,504,286	1,310,804,358

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

1. Adds \$20,000,000 for contracts for psychiatric in-patient services for Hawai'i State Hospital.
2. Adds \$13,000,000 for contracts for locum tenens (temporary placement) services for Hawai'i State Hospital.
3. Adds \$10,800,000 for purchase of service contracts for Child and Adolescent Mental Health Services Division.
4. Adds \$6,657,400 for behavioral health crisis center and supportive housing services for Adult Mental Health Division.
5. Adds \$4,962,487 for early intervention services for Family Health Services Division.
6. Adds \$2,512,751 for collective bargaining increases for emergency medical services for the Counties of Maui, Kaua'i, and Hawai'i.
7. Adds 1.00 permanent FTE, 1.00 temporary FTE and \$2,220,328 in special funds to implement and maintain a statewide multi-media information campaign related to cannabis use and misuse for the Office of Medical Cannabis Control and Regulation.

**Department of Health
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	1,000,000	1,000,000		-	1,000,000	1,000,000
General Obligation Bonds	26,859,000	112,163,000		(80,130,000)	26,859,000	32,033,000
Federal Funds	55,044,000	58,611,000		-	55,044,000	58,611,000
Total Requirements	82,903,000	171,774,000	-	(80,130,000)	82,903,000	91,644,000

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

1. Reduces \$100,000,000 for Kinau Hale, Mental Health Crisis Unit and Other Related Improvements, O'ahu
2. Adds \$9,960,000 for Kamauleule, Replace Air Handler Units, Exhaust Fans and Related Improvements, O'ahu.
3. Adds \$4,200,000 for Hawai'i State Hospital, Bed Expansion for Guensberg & Bishop Buildings, O'ahu.
4. Adds \$2,750,000 for Kalaupapa Settlement, Municipal Solid Waste Landfill Cover & Related Improvements, Moloka'i.
5. Adds \$2,000,000 for Kamauleule, Biosafety Level 3 Laboratory, O'ahu.

**Department of the Health - Hawaii Health Systems Corporation
Operating 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:	Positions	Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	General Funds	\$	204,275,303	185,458,303		232,500	204,275,303	185,690,803
		Perm	2,835.25	2,835.25		-	2,835.25	2,835.25
		Temp	-	-		-	-	-
	Special Funds	\$	633,633,022	647,985,294		-	633,633,022	647,985,294
		Perm	2,835.25	2,835.25	-	-	2,835.25	2,835.25
		Temp	-	-	-	-	-	-
Total Requirements		\$	837,908,325	833,443,597	-	232,500	837,908,325	833,676,097

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

1. Adds \$232,500 for general fund subsidy increase for Kahuku Medical Center.

**Department of Hawaii Health Systems Corporation
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	74,300,000	29,500,000		-	74,300,000	29,500,000
General Obligation Bonds	55,647,000	14,000,000		27,000,000	55,647,000	41,000,000
Total Requirements	129,947,000	43,500,000	-	27,000,000	129,947,000	70,500,000

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

1. Adds \$25,500,000 for various projects for the Hawai'i Health Systems Corporation, Statewide.
2. Adds \$1,500,000 for various projects for the Kahuku Medical Center, O'ahu.

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

Department Summary

Mission Statement

To provide timely and responsive leadership, resources, and services to fully support the State in the recruitment, management, and retention of a high-performing workforce.

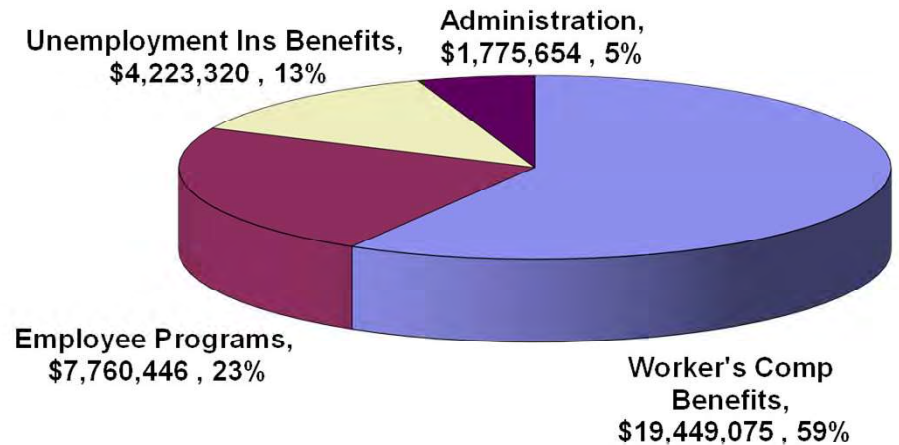
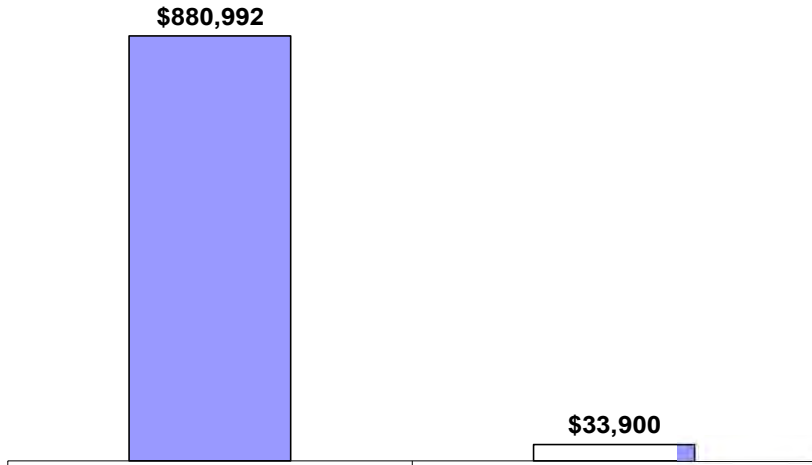
Department Goals

To maximize employee productivity and performance toward excellence in the department; increase the effectiveness and efficiency of the State's Human Resources system to maximize productivity and performance toward excellence; and promote proactive State Workforce Planning.

**FY 2025 Supplemental Operating Budget
Adjustments by Major Program**

**FY 2025 Supplemental
Operating Budget**

Employee Programs Worker's Comp Benefits



DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT MAJOR FUNCTIONS

- Administers the State human resources program, provides administrative support services to statutorily and executively assigned commissions and boards, and represents the State on other commissions and committees.
- Plans, organizes, directs, and coordinates the various activities of the State human resources program in employee training and development, recruitment, examination, position classification, pay administration, workers' compensation payments, and labor relations within the scope of laws, rules, and established policies.
- Develops and administers classification and compensation system(s) for civil service positions including the establishment and maintenance of classes and their experience and training requirements; the pricing of classes; and the assignment of positions to classes, bargaining units and other administrative units.
- Establishes and maintains statewide policies, procedures, programs, and services that provide guidance and support to the line departments of the Executive Branch with regard to employee relations, employee benefits programs; reports on the workforce composition and employment trends; and statewide employee development programs.
- Plans and administers statewide (except for DOE, UH and HHSC) workers' compensation program, claims management, Return to Work Priority Program, and a safety and accident prevention program.
- Conducts statewide staffing and consultative advisory services, including human resources research and development projects to forecast, plan for and effectuate effective staffing strategies before staffing issues become acute or impact public services; implements strategies to attract and retain employees by competitively filling positions, and develops and administers a statewide recruitment program.

MAJOR PROGRAM AREAS

The Department of Human Resources Development has a program in the following major program area:

Government-Wide Support

HRD 102 Work Force Attraction, Selection,
Classification, and Effectiveness

HRD 191 Supporting Services - Human Resources
Development

**Department of the Human Resources Development
Operating 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:	Positions	Perm	94.00	94.00		4.00	94.00	98.00
		Temp	-	-		-	-	-
	General Funds	\$	28,269,622	26,390,623		939,892	28,269,622	27,330,515
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	700,000	700,000		-	700,000	700,000
		Perm	2.00	2.00		-	2.00	2.00
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	5,173,326	5,177,980		-	5,173,326	5,177,980
		Perm	96.00	96.00	-	4.00	96.00	100.00
		Temp	-	-	-	-	-	-
Total Requirements		\$	34,142,948	32,268,603	-	939,892	34,142,948	33,208,495

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

1. Adds 5.00 permanent positions and \$730,080 for state employee/intern recruitment, job fairs, and multi-media public outreach by the Employee Staffing Division for the Work Force Attraction, Selection, Classification, and Effectiveness Program.
2. Adds 1.00 permanent position and \$71,016 for administration of statewide pre-tax employee benefits, telework program guidelines, and benefits program research by the Employee Assistance Office for the Work Force Attraction, Selection, Classification, and Effectiveness Program.
3. Adds \$79,896 for full-year funding for 2.00 Human Resources Specialists for the Classification Branch for the Work Force Attraction, Selection, Classification, and Effectiveness Program.

**Department of Human Resources Development
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					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

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

1. None.

DEPARTMENT OF HUMAN SERVICES

Department Summary

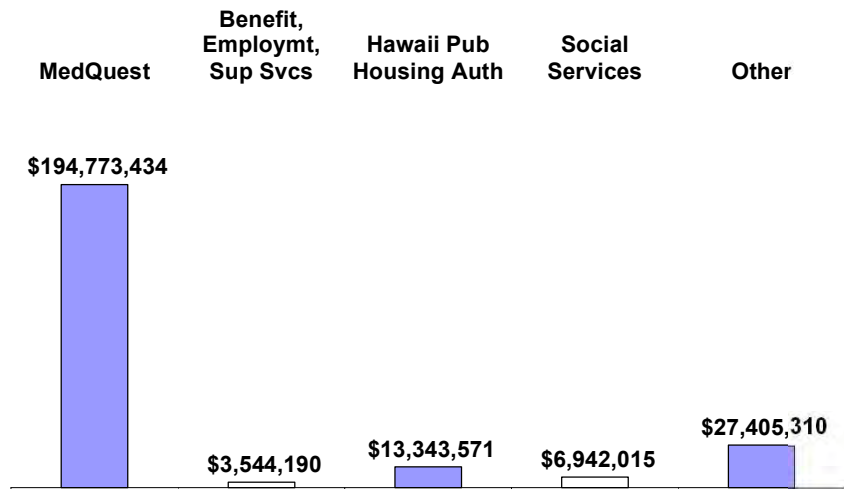
Mission Statement

To provide timely, efficient, and effective programs, services and benefits for the purpose of achieving the outcome of empowering Hawaii's most vulnerable people; and to expand their capacity for self-sufficiency, self-determination, independence, healthy choices, quality of life, and personal dignity.

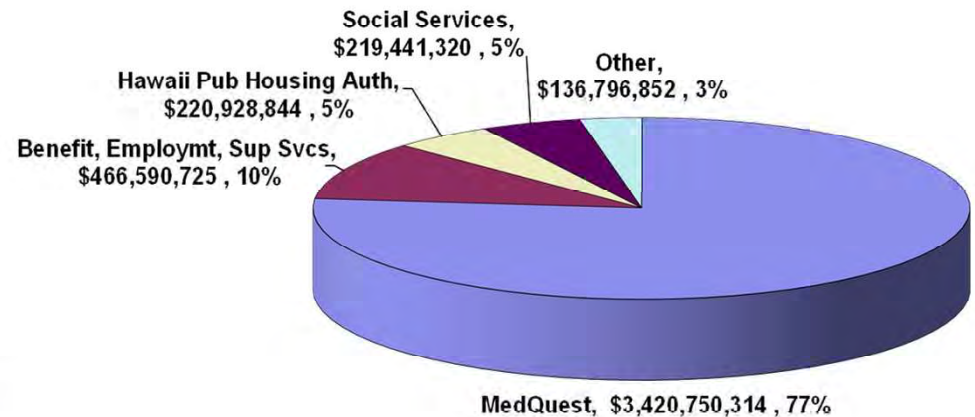
Department Goals

Through a multi-generational approach, align programs, services and benefits to provide recipients with access to an array of needed services; modernize the service delivery model through business process transformation and sharing of critical information internally and externally to improve outcomes of individuals and communities in which they live; improve individual and departmental outcomes through data driven decisions; leverage and invest in technology to increase operational efficiency and reduce administrative burden; and strengthen public-private partnerships to develop a modern integrated health and human services delivery system.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

- Provides employment-related services, childcare services, and economic assistance to eligible families and individuals.
- Provides medical assistance programs to eligible families and individuals.
- Provides child welfare and adult protective and community services to eligible families and individuals.
- Administers programs of vocational rehabilitation, independent living rehabilitation, services for the blind, and disability determination.
- Provides a continuum of prevention, rehabilitation, and treatment services and programs for at-risk youth.
- Serves as a catalyst to provide Hawaii residents with affordable housing and shelter.

MAJOR PROGRAM AREAS

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

Employment		HMS 236	Case Management for Self-Sufficiency	HMS 605	Community-Based Residential and Medicaid Facility Support
HMS 802	Vocational Rehabilitation	HMS 237	Employment and Training	HMS 777	Office on Homelessness and Housing Solutions
Social Services		HMS 238	Disability Determination	HMS 901	General Support for Social Services
HMS 202	Aged, Blind and Disabled Payments	HMS 301	Child Protective Services	HMS 902	General Support for Health Care Payments
HMS 204	General Assistance Payments	HMS 302	General Support for Child Care	HMS 903	General Support for Self-Sufficiency Services
HMS 206	Federal Assistance Payments	HMS 303	Child Protective Services Payments	HMS 904	General Administration (DHS)
HMS 211	Cash Support for Families-Self-Sufficiency	HMS 305	Cash Support for Child Care		
HMS 220	Rental Housing Services	HMS 401	Health Care Payments		
HMS 222	Rental Assistance Services	HMS 501	In-Community Youth Programs		
HMS 224	Homeless Services	HMS 503	Hawaii Youth Correctional Facility (HYCF)	Individual Rights	
HMS 229	Hawaii Public Housing Authority Administration	HMS 601	Adult Protective and Community Services	HMS 888	Commission on the Status of Women

**Department of the Human Services
Operating 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:	Positions	Perm	1,240.73	1,240.73		8.00	1,240.73	1,248.73
		Temp	15.50	15.50		(1.00)	15.50	14.50
	General Funds	\$	1,440,535,123	1,475,717,885		23,178,227	1,440,535,123	1,498,896,112
		Perm	1.56	1.56		0.31	1.56	1.87
		Temp	-	-		-	-	-
	Special Funds	\$	7,048,451	7,055,397		5,049,458	7,048,451	12,104,855
		Perm	993.46	993.46		7.44	993.46	1,000.90
		Temp	56.50	56.50		3.00	56.50	59.50
	Federal Funds	\$	2,695,782,214	2,695,478,208		217,356,961	2,695,782,214	2,912,835,169
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Other Federal Funds	\$	18,460,916	18,460,916		299,275	18,460,916	18,760,191
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Private Contributions	\$	10,000	10,000		-	10,000	10,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	7,169,481	7,169,481		-	7,169,481	7,169,481
		Perm	77.00	77.00		(4.00)	77.00	73.00
		Temp	17.00	17.00		2.00	17.00	19.00
	Revolving Funds	\$	14,523,842	14,607,648		124,599	14,523,842	14,732,247
		Perm	2,312.75	2,312.75	-	11.75	2,312.75	2,324.50
		Temp	89.00	89.00	-	4.00	89.00	93.00
Total Requirements		\$	4,183,530,027	4,218,499,535	-	246,008,520	4,183,530,027	4,464,508,055

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

1. Adds 6.00 federal fund temporary positions, \$13,370,000 in general funds, and \$12,751,554 in federal funds for emergency management related to the Maui wildfires.
2. Transfers \$6,000,000 from Cash Support for Child Care to General Support for Self-Sufficiency Services to facilitate the use of Temporary Assistance for Needy Families funds for Preschool Open Doors subsidy payments.
3. Increases the Spouse and Child Abuse Special Fund ceiling by \$5,000,000 for Child Protective Services to fund operations and services necessary to comply with the Family First Prevention Services Act.
4. Adds \$1,320,000 for Homeless Services to provide increased support for homeless services contracts.
5. Adds \$1,000,000 for In-Community Youth Programs to support youth mental health services.
6. Adds \$288,177 in general funds and \$255,500 in federal funds for General Support for Self-Sufficiency Services for increased costs to maintain and operate the new Benefits Eligibility Solution system.
7. Adds \$490,000 for Case Management for Self-Sufficiency to provide second-year funding for lease costs at the Pohulani processing center.

**Department of Human Services
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	5,895,000	5,800,000		-	5,895,000	5,800,000
General Obligation Bonds	17,850,000	5,000,000		54,311,000	17,850,000	59,311,000
Federal Funds	-	-		20,000,000	-	20,000,000
Total Requirements	23,745,000	10,800,000	-	74,311,000	23,745,000	85,111,000

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

1. Adds \$20,000,000 in general obligation bond funds and \$20,000,000 in federal funds for Information Technology Modernization for the Comprehensive Child Welfare Information System, Statewide.
2. Adds \$22,000,000 for School Street, Development of Elderly Housing, O'ahu
3. Adds \$10,000,000 for Hawai'i Public Housing Authority Lump Sum, Site and Building Improvements, Health and Safety Improvements, Statewide.
4. Adds \$1,628,000 for the Kawaiiloa Youth and Family Wellness Center Replace Emergency Generators and Other Improvements, O'ahu.
5. Adds \$683,000 for the Kawaiiloa Youth and Family Wellness Center Air Conditioning Systems Replacement and Related Improvements, O'ahu.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

Department Summary

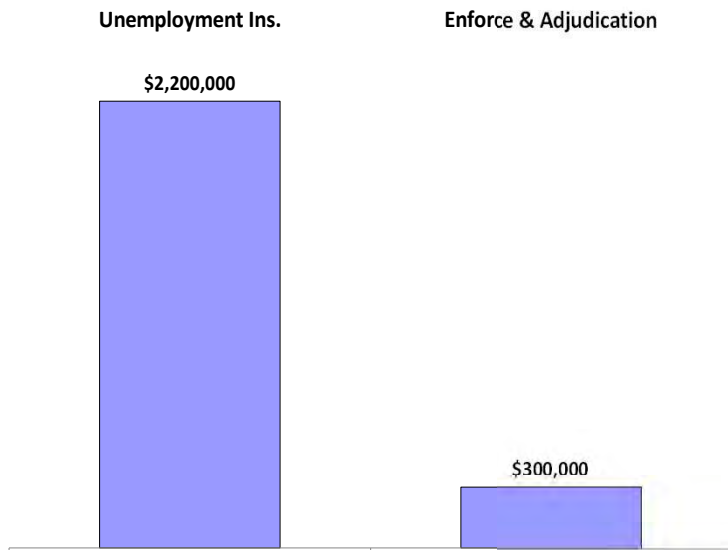
Mission Statement

To increase the economic security, physical and economic well-being and productivity of workers and ensure the growth and development of industry.

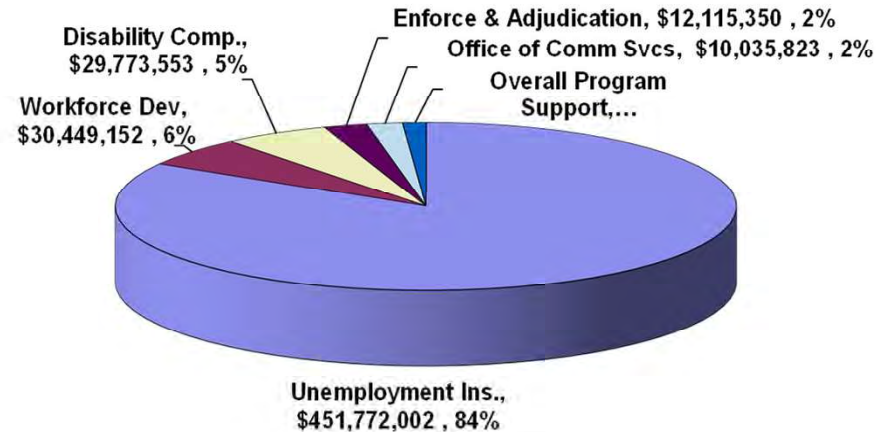
Department Goals

To promote access to employment and assess the needs and skills of the workforce; to alleviate the economic hardship of workers during periods of disability or temporary unemployment; to protect the employment rights of workers and assure a safe and healthy workplace; to develop, deliver and coordinate information to meet labor market supply and demand; and to promote the harmonious working relationship between business, labor, educators, and government agencies.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS MAJOR FUNCTIONS

- Administers federal and State programs designed to improve the economic security, occupational safety and health, working conditions, and productivity of workers, and maintain favorable labor-management relationships throughout the State.
- Administers comprehensive employment and training services to both job seekers and employers through a system of employment offices located statewide.
- Administers the State Unemployment Insurance program. Ensures that fair hearings before impartial appeals referees are provided to employers and claimants with respect to determinations made by the department regarding unemployment insurance benefits, disaster unemployment insurance, and other security decisions.
- Administers and enforces the State's occupational safety and health laws.
- Administers all activities pertinent to the management of the Workers' Compensation, Temporary Disability Insurance, and Prepaid Health Care laws and programs.
- Administers and enforces State labor laws dealing with wages and other compensation, hours, child labor, family leave, and related rules and regulations.

MAJOR PROGRAM AREAS

The Department of Labor and Industrial Relations has programs in the following major program areas:

Employment

LBR 111 Workforce Development
LBR 143 Hawaii Occupational Safety and Health Program
LBR 152 Wage Standards Program
LBR 153 Hawaii Civil Rights Commission
LBR 161 Hawaii Labor Relations Board
LBR 171 Unemployment Insurance Program

LBR 183 Disability Compensation Program
LBR 812 Labor and Industrial Relations Appeals Board
LBR 902 General Administration
LBR 903 Office of Community Services

**Department of the Labor and Industrial Relations
Operating 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:	Positions	Perm	194.73	194.73		-	194.73	194.73
		Temp	14.96	14.96		-	14.96	14.96
	General Funds	\$	67,138,283	26,686,049		-	67,138,283	26,686,049
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	7,743,402	7,743,402		300,000	7,743,402	8,043,402
		Perm	263.70	263.70		-	263.70	263.70
		Temp	38.00	38.00		-	38.00	38.00
	Federal Funds	\$	38,067,000	38,067,000		2,400,000	38,067,000	40,467,000
		Perm	53.07	53.07		-	53.07	53.07
		Temp	6.54	6.54		-	6.54	6.54
	Other Federal Funds	\$	6,636,941	6,636,941		(200,000)	6,636,941	6,436,941
		Perm	11.00	11.00		-	11.00	11.00
		Temp	5.00	5.00		-	5.00	5.00
	Trust Funds	\$	415,615,992	365,550,515		-	415,615,992	365,550,515
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	2,891,173	2,891,173		-	2,891,173	2,891,173
		Perm	19.00	19.00		-	19.00	19.00
		Temp	-	-		-	-	-
	Revolving Funds	\$	2,693,796	2,694,163		-	2,693,796	2,694,163
		Perm	541.50	541.50	-	-	541.50	541.50
		Temp	64.50	64.50	-	-	64.50	64.50
Total Requirements		\$	540,786,587	450,269,243	-	2,500,000	540,786,587	452,769,243

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

1. Adds \$2,200,000 for net increase in appropriation ceiling for federal and other federal funds to align with anticipated federal awards in Workforce Development and Unemployment Insurance programs.
2. Adds \$300,000 to establish special fund appropriation ceiling in Wage Standards program for Labor Law Enforcement Special Fund.

**Department of Labor and Industrial Relations
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					-	-
General Obligation Bonds	20,000,000	-			20,000,000	-
Total Requirements	20,000,000	-	-	-	20,000,000	-

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

1. None

DEPARTMENT OF LAND AND NATURAL RESOURCES

Department Summary

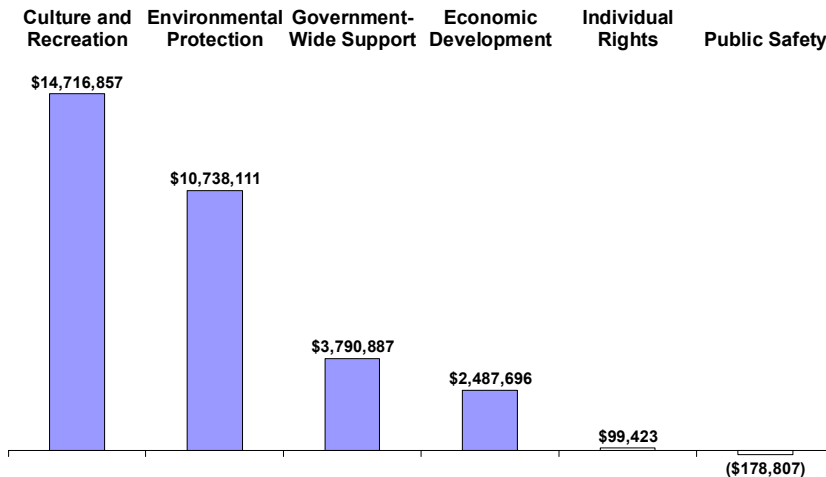
Mission Statement

To enhance, protect, conserve, and manage Hawaii's unique and limited natural, cultural and historic resources held in public trust for current and future generations for the people of Hawaii nei, and its visitors, in partnership with others in the public and private sectors.

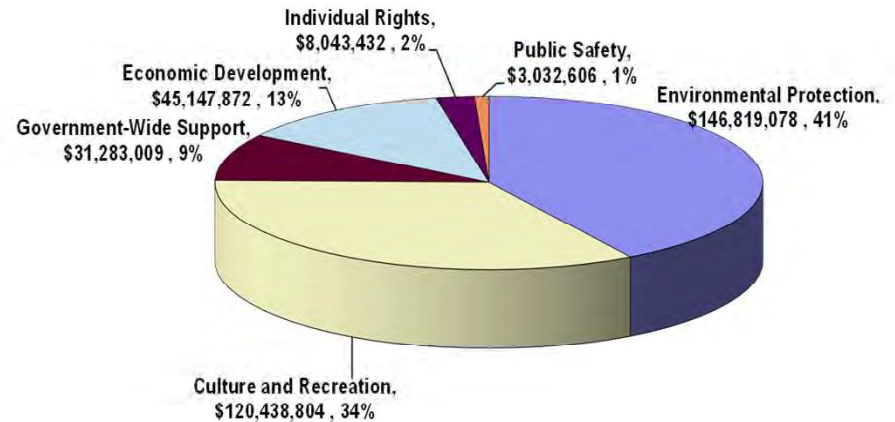
Department Goals

To seek, develop and implement cost-effective strategies for the long-term sustainable management, maintenance, protection and utilization of existing and potential, ocean, land, natural and cultural resources of the State of Hawaii in an integrated manner and in partnership with others from the public and private sectors. Additionally, prevent the establishment of invasive species detrimental to native habitats, while promoting responsible use, understanding, and respect for Hawaii's resources.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF LAND AND NATURAL RESOURCES MAJOR FUNCTIONS

- Implements programs to conserve, protect, develop, and utilize the State's natural and cultural resources.
- Preserves and enhances native and indigenous fish and other aquatic species and their habitats for residents and visitors.
- Promotes the safe and responsible use of Hawaii's natural resources through firm, fair and effective law enforcement.
- Provides accurate, timely and permanent system of registering and recording land title and related documents and maps.
- Manages the conservation, protection, planning, and utilization of the State's water resources for social, economic, and environmental requirements.
- Provides safe and enjoyable recreation opportunities.
- Develops and maintains a comprehensive program of historic preservation to promote the use and conservation of historical and cultural sites.
- Collects and disseminates data relating to natural resources. Partners with public and private agencies to maximize funding leverage.

MAJOR PROGRAM AREAS

The Department of Land and Natural Resources has programs in the following major program areas:

Economic Development

- LNR 141 Water and Land Development
- LNR 172 Forestry-Resource Management and Development

Environmental Protection

- LNR 401 Ecosystem Protection, Restoration, and Fisheries Management
- LNR 402 Native Resources and Fire Protection Program
- LNR 404 Water Resources
- LNR 405 Conservation and Resources Enforcement
- LNR 407 Natural Area Reserves and Watershed Management
- LNR 906 LNR-Natural and Physical Environment
- LNR 907 Aha Moku Advisory Committee
- LNR 908 Kaho'olawe Island Reserve Commission
- LNR 909 Mauna Kea Stewardship and Oversight Authority

Culture and Recreation

- LNR 801 Ocean-Based Recreation
- LNR 802 Historic Preservation
- LNR 804 Forest and Outdoor Recreation
- LNR 806 Parks Administration and Operation

Public Safety

- LNR 810 Prevention of Natural Disasters

Individual Rights

- LNR 111 Conveyances and Recordings

Government Wide Support

- LNR 101 Public Lands Management
- LNR 102 Legacy Land Conservation Program

**Department of Land and Natural Resources
Operating 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:	Positions	Perm	719.25	744.25		3.00	719.25	747.25
		Temp	26.50	26.50		-	26.50	26.50
	General Funds	\$	168,046,621	109,708,744		25,796,350	168,046,621	135,505,094
		Perm	285.00	285.00		-	285.00	285.00
		Temp	5.25	5.25		-	5.25	5.25
	Special Funds	\$	117,995,590	117,036,997		8,333,776	117,995,590	125,370,773
		Perm	47.75	47.75		-	47.75	47.75
		Temp	1.75	1.75		-	1.75	1.75
	Federal Funds	\$	16,928,516	15,871,485		1,098,759	16,928,516	16,970,244
		Perm	6.00	6.00		-	6.00	6.00
		Temp	8.50	8.50		-	8.50	8.50
	Other Federal Funds	\$	48,762,982	7,939,485		60,096,930	48,762,982	68,036,415
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	305,954	305,954		-	305,954	305,954
		Perm	-	-		-	-	-
		Temp	7.00	7.00		-	7.00	7.00
	Interdepartmental Transfers	\$	1,686,056	1,686,056		-	1,686,056	1,686,056
		Perm	3.00	3.00		-	3.00	3.00
		Temp	-	-		-	-	-
	Revolving Funds	\$	1,039,082	945,466		-	1,039,082	945,466
		Perm	1,061.00	1,086.00	-	3.00	1,061.00	1,089.00
		Temp	49.00	49.00	-	-	49.00	49.00
Total Requirements		\$	354,764,801	253,494,187	-	95,325,815	354,764,801	348,820,002

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

1. Adds \$7,425,000 for fire pre-suppression, response, and post-fire restoration activities.
2. Adds \$10,000,000 for fire and emergency response equipment.
3. Adds \$2,400,000 in special funds to increase the expenditure ceilings for the Sport Fish Special Fund and Ocean Stewardship Special Fund.
4. Adds \$500,000 for invasive ant research and control to be performed by the Hawaii Ant Lab.
5. Adds \$7,500,000 for forest and resource management improvements.
6. Adds \$2,000,000 in special funds for equipment and motor vehicles to support State Parks.
7. Adds 3.00 permanent positions and \$154,000 to support the Hawaii Climate Change Mitigation and Adaptation Commission.

**Department of Land and Natural Resources
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	26,135,000	13,650,000		-	26,135,000	13,650,000
Special Funds	2,000,000	2,000,000		500,000	2,000,000	2,500,000
General Obligation Bonds	45,860,000	4,000,000		32,425,000	45,860,000	36,425,000
GO Bonds Reimbursable	8,000,000	-		-	8,000,000	-
Federal Funds	501,000	601,000		-	501,000	601,000
Total Requirements	82,496,000	20,251,000	-	32,925,000	82,496,000	53,176,000

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

1. Adds \$15,000,000 for renovations, repairs and maintenance, and improvements at State Parks, Statewide.
2. Adds \$2,360,000 for West Maui and Upcountry fire prevention, erosion control, and fire suppression dip tanks on Maui.
3. Adds \$700,000 for Shangri La Breakwater Removal, Oahu.
4. Adds \$6,100,000 for Demolition and Removal of Existing Improvements (Uncle Billy's), Hilo, Hawaii.
5. Adds \$8,000,000 for Kawaihae North Small Boat Harbor, Hawaii.

DEPARTMENT OF LAW ENFORCEMENT

Department Summary

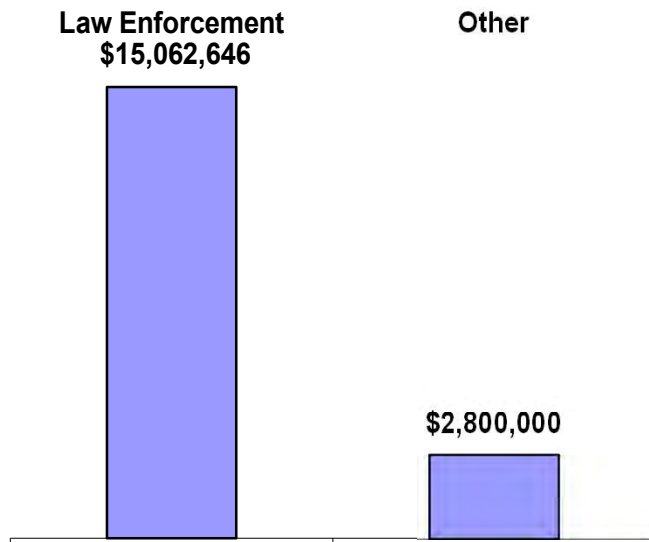
Mission Statement

To stand for safety with respect for all by engaging in just, transparent, unbiased and responsive Law Enforcement, to do so with the spirit of Aloha and dignity and in collaboration with the community; and maintain and build trust and respect as the guardian of constitutional and human rights.

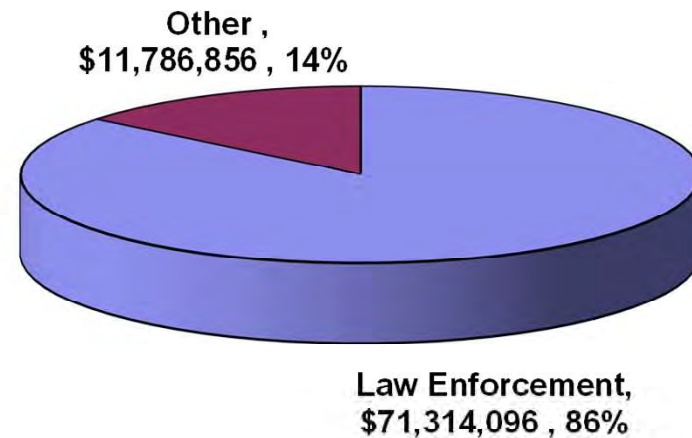
Department Goals

To protect the individual and property from injury and loss caused by criminal actions by providing and coordinating services, facilities, and legislation to preserve the peace; enforce specific laws, rules, and regulations to prevent and control crime; prevent and deter crimes; and serve the legal process.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF LAW ENFORCEMENT MAJOR FUNCTIONS

- Centralizes the State law enforcement functions to enhance public safety, improve decision making, promote accountability, streamline communication, decrease costs, reduce duplication of efforts, and provide uniform training and standards.
- Enforces Hawaii's Uniform Controlled Substance Act and the investigation and apprehension of violators of prohibited acts under provisions of Chapter 329 and Part IV of Chapter 712, HRS, and Chapter 200 through 202, Hawaii Administrative Rules Title 23.
- Preserves public peace, prevents crime, and protects the rights of persons and property as the primary law enforcement entity under the provisions of Chapter 353C-2(1), Hawaii Revised Statutes.
- Conducts criminal investigations of all violations of the Hawaii Revised Statutes committed by employees of the department and/or against property of the department.
- Develops, oversees, coordinates, directs, implements, and leads a comprehensive and integrated Homeland Security program for the State of Hawaii, in partnership with organizational federal, State, county and private sector stakeholders.
- Administers, through subordinate staff offices, administrative systems, services and operations in and for the department pertaining to general program planning, programming and evaluation, program budgeting, capital improvements, fiscal accounting and auditing, payroll, procurement and contracting, human resources, information technology, Office of the Inspector General, special programs, and other relevant functions consistent with sound administrative practices and applicable Federal, State, and departmental laws, rules and regulations.
- Administers statewide law enforcement programs that protect the public as well as safeguard State property and facilities; and enforces laws, rules, and regulations to prevent and control crime.
- Develops, oversees, coordinates, directs, implements, and leads a comprehensive and integrated Homeland Security program for the State of Hawaii, in partnership with organizational federal, State, county and private sector stakeholders.

MAJOR PROGRAM AREAS

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

Public Safety

Law Enforcement

LAW 502 Narcotics Enforcement Division
LAW 503 Sheriff
LAW 504 Criminal Investigation Division
LAW 505 Law Enforcement Training Division

Other

LAW 900 General Administration
LAW 901 Office of Homeland Security

NOTE: Act 278, SLH 2022, established the Department of Law Enforcement, consolidated law enforcement services from various departments, and provided restructuring of the Department of Public Safety to the Department of Corrections and Rehabilitation.

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**Department of Law Enforcement
Operating 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:	Positions	Perm	415.00	415.00		-	415.00	415.00
		Temp	8.50	8.50		-	8.50	8.50
	General Funds	\$	72,977,198	41,499,479		4,500,250	72,977,198	45,999,729
		Perm	1.00	1.00		-	1.00	1.00
		Temp	-	-		-	-	-
	Special Funds	\$	-	-		-	-	-
		Perm	3.00	3.00		1.00	3.00	4.00
		Temp	5.00	5.00		(1.00)	5.00	4.00
	Federal Funds	\$	854,446	1,744,085		3,956,927	854,446	5,701,012
		Perm	-	-		-	-	-
		Temp	1.00	1.00		-	1.00	1.00
	Other Federal Funds	\$	769,998	1,545,246		9,405,469	769,998	10,950,715
		Perm	102.00	102.00		-	102.00	102.00
		Temp	5.00	5.00		-	5.00	5.00
	Interdepartmental Transfers	\$	12,720,283.00	19,445,428.00		-	12,720,283	19,445,428
		Perm	8.00	8.00		-	8.00	8.00
		Temp	-	-		-	-	-
	Revolving Funds	\$	497,320	1,004,068		-	497,320	1,004,068
		Perm	529.00	529.00	-	1.00	529.00	530.00
		Temp	19.50	19.50	-	(1.00)	19.50	18.50
Total Requirements		\$	87,819,245	65,238,306	-	17,862,646	87,819,245	83,100,952

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

1. Adds \$13,362,396 to increase federal fund and other federal fund appropriation ceilings to reflect federal awards anticipated to be transferred from the Department of Defense.
2. Adds \$1,500,000 for training equipment and supplies, including firearms and ammunitions.
3. Adds \$200,250 for outergear protective equipment for Deputy Sheriffs.
4. Adds \$200,000 to continue Illegal Firework Task Force.
5. Adds \$2,600,000 for security guard services and security cameras monitoring at the State Capitol.

**Department of Law Enforcement
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					-	-
General Obligation Bonds	-	-			-	-
Total Requirements	-	-	-	-	-	-

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

1. None

OFFICE OF THE LIEUTENANT GOVERNOR

Department Summary

Mission Statement

To enhance the efficiency and effectiveness of State programs by providing leadership and executive management and by developing policies and priorities to give program direction.

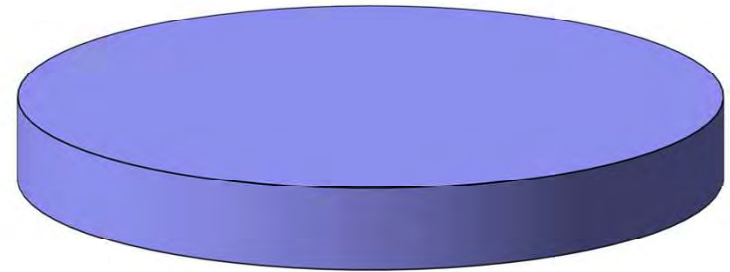
Department Goals

To provide effective leadership and executive management, and to protect the public's interest by ensuring that government processes are open.

FY 2025 Supplemental Operating Budget Adjustments by Major Program

No operating budget adjustments.

FY 2025 Supplemental Operating Budget



**Office of the Lieutenant Governor,
\$2,665,231 , 100%**

OFFICE OF THE LIEUTENANT GOVERNOR MAJOR FUNCTIONS

- Exercises the executive powers whenever the Governor is absent from the State or is unable to discharge the powers and duties of the office.
- Serves as the Secretary of State for intergovernmental relations.
- Performs duties and undertakes projects assigned by the Governor.
- Delegation of authority by the Governor under HRS 26-1(d) to lead the state's broadband expansion efforts and the initiative for universal access to preschool.
- HRS 574-5 Name Changes.
- HRS 26-1(a) Apostilles and sale of official publications.

MAJOR PROGRAM AREAS

The Office of the Lieutenant Governor has a program in the following major program area:

Government-Wide Support

LTG 100 Office of the Lieutenant Governor

**Office of the Lieutenant Governor
Operating 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:	Positions	Perm	17.00	17.00			17.00	17.00
		Temp	-	-			-	-
	General Funds	\$	2,319,967	2,365,231			2,319,967	2,365,231
		Perm	-	-			-	-
		Temp	-	-			-	-
	Special Funds	\$	300,000	300,000			300,000	300,000
		Perm	17.00	17.00	-	-	17.00	17.00
		Temp	-	-	-	-	-	-
Total Requirements		\$	2,619,967	2,665,231	-	-	2,619,967	2,665,231

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

1. None.

**Office of the Lieutenant Governor
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					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

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

1. None.

DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION

Department Summary

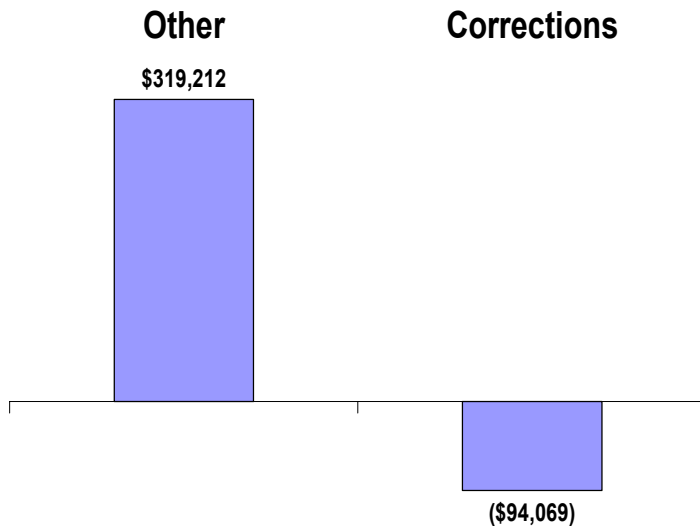
Mission Statement

To uphold justice and public safety by providing correctional and law enforcement services to Hawaii's communities with professionalism, integrity and fairness.

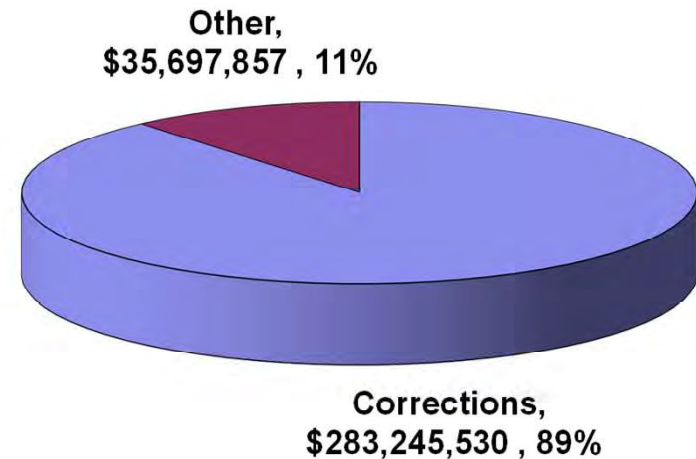
Department Goals

To protect the individual and property from injury and loss caused by criminal actions by providing and coordinating services, facilities, security, and legislation to preserve the peace; to prevent and deter crimes; to detect, apprehend, detain, and rehabilitate criminals; and, where appropriate, to compensate victims of crime.

**FY 2025 Supplemental Operating Budget
Adjustments by Major Program**



**FY 2025 Supplemental
Operating Budget**



DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION MAJOR FUNCTIONS

- Administer various public safety programs that are designed to prevent and deter criminal acts, and to incarcerate and rehabilitate criminal offenders.
- Administer the operations of eight correctional institutions throughout the State for the custody and care of offenders detained or committed by the courts to the department in safe, clean, and humane conditions of confinement.
- Provide a continuum of treatment programs and services to facilitate the reintegration of inmates into the community.
- Administer a correctional industries program which employs inmates in work programs that produce goods and services for government agencies and nonprofit organizations, and affords inmates job training and work experience to enhance their employment prospects when they return to the community.
- Determine minimum terms of imprisonment for convicted felons; grant release of felons from institutions under conditions of parole; and report on petitions for pardon referred by the Governor.
- Administer diversionary programs as well as alternatives to incarceration; conduct bail evaluations; and supervises offenders conditionally released by the courts.
- Administer statewide law enforcement programs that protect the public as well as safeguard State property and facilities; and enforces laws, rules, and regulations to prevent and control crime.
- Regulate the manufacture, distribution, sale, prescription, and dispensing of controlled substances in the State by issuing applications and permits to conduct transactions; and investigates and enforces laws, rules and regulations relative to controlled substances.
- Mitigate the suffering and losses of victims and survivors of certain crimes by providing them with compensation for crime related losses; and compensate private citizens (Good Samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal.

MAJOR PROGRAM AREAS

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

Public Safety

Corrections

PSD 402	Halawa Correctional Facility
PSD 403	Kulani Correctional Facility
PSD 404	Waiawa Correctional Facility
PSD 405	Hawaii Community Correctional Center
PSD 406	Maui Community Correctional Center
PSD 407	Oahu Community Correctional Center
PSD 408	Kauai Community Correctional Center
PSD 409	Women's Community Correctional Center
PSD 410	Intake Service Centers
PSD 420	Corrections Program Services
PSD 421	Health Care
PSD 422	Hawaii Correctional Industries
PSD 808	Non-State Facilities

Law Enforcement

PSD 502	Narcotics Enforcement
PSD 503	Sheriff

Other

PSD 611	Adult Parole Determinations
PSD 612	Adult Parole Supervision and Counseling
PSD 613	Crime Victim Compensation Commission
PSD 900	General Administration

NOTE: Act 278, SLH 2022, established the Department of Law Enforcement, consolidated law enforcement services from various departments, and provided restructuring of the Department of Public Safety to the Department of Corrections and Rehabilitation. Effective January 1, 2024, the Narcotics Enforcement Division and Sheriff Division transfer to the new department.

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**Department of Public Safety/Corrections and Rehabilitation
Operating 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:	Positions	Perm	2,936.60	2,609.60		-	2,936.60	2,609.60
		Temp	-	-		-	-	-
	General Funds	\$	302,597,771	303,134,846		434,864	302,597,771	303,569,710
		Perm	4.00	4.00		-	4.00	4.00
		Temp	-	-		-	-	-
	Special Funds	\$	2,496,380	2,516,329		-	2,496,380	2,516,329
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Federal Funds	\$	1,345,989	1,045,989		-	1,345,989	1,045,989
		Perm	-	-		-	-	-
		Temp	1.00	1.00		-	1.00	1.00
	Other Federal Funds	\$	1,559,315	859,315		-	1,559,315	859,315
		Perm	-	-		-	-	-
		Temp	3.00	3.00		(3.00)	3.00	-
	County Funds	\$	209,721	209,721		(209,721)	209,721	-
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	75,065	75,065		-	75,065	75,065
		Perm	80.00	-		-	80.00	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	5,581,581	-		-	5,581,581	-
		Perm	10.00	2.00		-	10.00	2.00
		Temp	42.00	42.00		-	42.00	42.00
	Revolving Funds	\$	11,281,815	10,876,979		-	11,281,815	10,876,979
		Perm	3,030.60	2,615.60	-	-	3,030.60	2,615.60
		Temp	46.00	46.00	-	(3.00)	46.00	43.00
Total Requirements		\$	325,147,637	318,718,244	-	225,143	325,147,637	318,943,387

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

1. Adds \$434,864 for various utility shortfalls in Halawa Correctional Facility (HCF), O'ahu Community Correctional Center (OCCC) and Waiawa Correctional Facility (WCF).
2. Trades-off \$3,730,000 in Federal Detention Center inmate housing costs from Non-State Facilities to HCF, Kulani Correctional Facility, WCF, Hawai'i Community Correctional Center, Maui Community Correctional Center, OCCC and Women's Community Correctional Center (WCCC) to cover worker's compensation costs.
3. Trades-off 4.00 full-time equivalent (FTE) Adult Correction Officer (ACO) IV positions and \$319,212 from HCF, OCCC, WCF and WCCC to the Training and Staff Development Office under the General Administration Division.
4. Abolishes 3.00 temporary FTE ACO III positions and \$209,721 in county funds appropriated for the community work lines for MCCC.

**Department of Public Safety/Corrections and Rehabilitation
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	18,000,000	10,500,000		-	18,000,000	10,500,000
GO Bonds Reimbursable	11,000,000	26,000,000		89,500,000	11,000,000	115,500,000
Total Requirements	29,000,000	36,500,000	-	89,500,000	29,000,000	126,000,000

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

1. Adds \$20,000,000 for the Department of Public Safety (PSD)/Department of Corrections and Rehabilitation (DCR) New Kaua'i Community Correctional Center and Community Transitional Center, Kaua'i.
2. Adds \$18,000,000 for the Halawa Correctional Facility Perimeter Security Fence and Related Structural Repairs and Improvements, O'ahu.
3. Adds \$3,500,000 for the Maui Community Correctional Center Perimeter Security Fence and Related Repairs, Maui.
4. Adds \$3,000,000 for PSD/DCR New West Hawai'i Jail and Community Transitional Center, Hawai'i.
5. Changes the project description to include plans for the appropriated \$15,000,000 in general funds for FY 24 and \$7,500,000 in general funds for FY 25 for various lump sum capital improvement projects to provide facility repairs, upgrades, and improvements in compliance with Americans with Disabilities Act and building code standards.
6. Changes the expending agency of \$5,000,000 in FY 24 for Halawa Correctional Facility - Consolidated Healthcare Unit O'ahu from PSD to the Department of Accounting and General Services; and adds \$45,000,000 in FY 25 for the same project.
7. Trades off \$1,500,000 in FY 24 from Women's Community Correctional Center (WCCC) Laundry Expansion and Related Improvements, O'ahu to the WCCC Kitchen Expansion and Related Improvements, O'ahu.

DEPARTMENT OF TAXATION

Department Summary

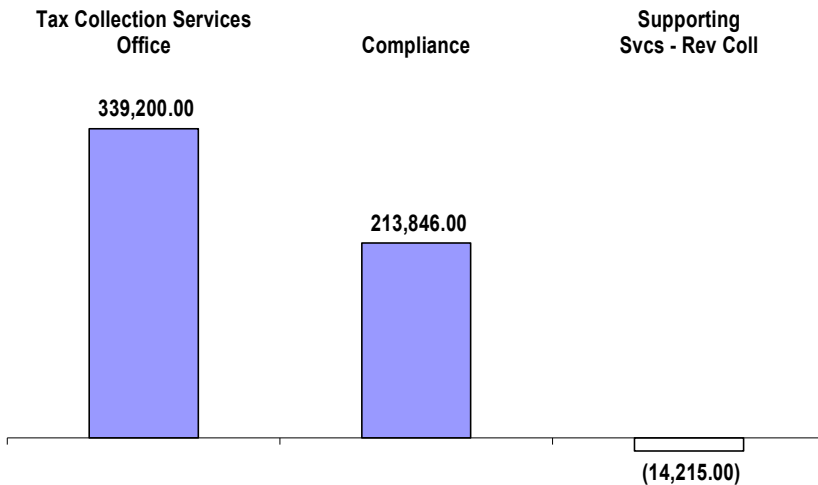
Mission Statement

To administer the tax laws of the State of Hawaii in a consistent, uniform and fair manner.

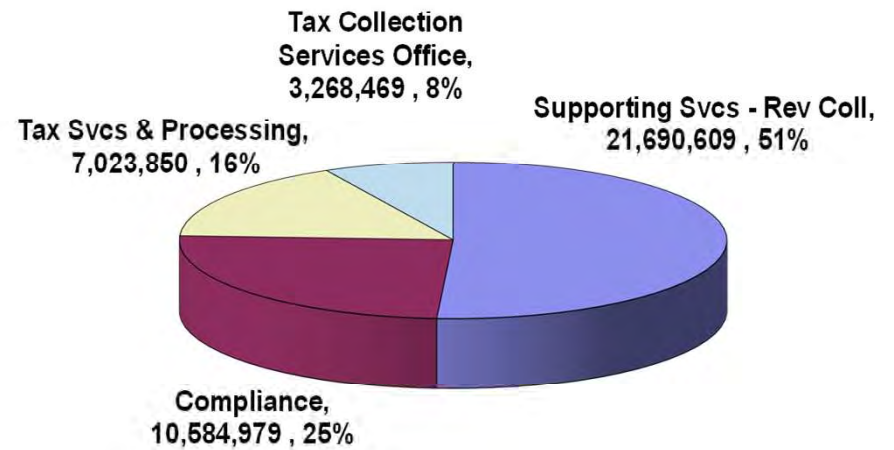
Department Goals

To provide complete customer service; to increase collection capabilities through efficient allocation of resources; to taxpayer filings, provide a more user-friendly interface with the public, and expedite delinquent referrals; to automate tax filings, billings and collections; to expand capacity for research and revenue analysis; and to permit more flexibility in accommodating tax law changes and initiatives to improve tax administration.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF TAXATION MAJOR FUNCTIONS

- Administers and enforces the tax laws of Hawaii and the collection of taxes and other payments.
- Coordinates a centralized system for receiving and processing of all tax returns, payments, and documents.
- Provides complete customer service, assistance and information on all taxes administered by the department to customers who walk in, call-in, correspond or e-mail.
- Administers a comprehensive and uniform compliance program based on self-assessment and voluntary compliance.
- Conducts audits and investigations of all types of tax returns.
- Conducts and enforces collection of delinquent taxes by appropriate collection procedures.
- Plans, organizes, and coordinates a tax research and tax planning program.
- Provides administrative and research support to the Council on Revenues which prepares revenue estimates for the State on a quarterly basis.

MAJOR PROGRAM AREAS

The Department of Taxation has programs in the following major program area:

Government-Wide Support

TAX 100	Compliance
TAX 103	Tax Collection Services Office
TAX 105	Tax Services and Processing
TAX 107	Supporting Services – Revenue Collection

**Department of Taxation
Operating 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:	Positions	Perm	412.00	415.00		(1.00)	412.00	414.00
		Temp	86.00	86.00		1.00	86.00	87.00
General Funds		\$	41,389,717	38,401,456		538,831	41,389,717	38,940,287
		Perm	-	-		-	-	-
Special Funds		Temp	13.00	13.00		-	13.00	13.00
		\$	3,603,402	3,627,620		-	3,603,402	3,627,620
Total Requirements		Perm	412.00	415.00	-	(1.00)	412.00	414.00
		Temp	99.00	99.00	-	1.00	99.00	100.00
		\$	44,993,119	42,029,076	-	538,831	44,993,119	42,567,907

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

1. Adds \$101,970 in other current expenses (OCE) for the Oahu Office Audit Branch to continue subscriptions and memberships to programs and organizations and for travel.
2. Adds \$199,200 in OCE for the Collection Services Office for office supplies, Thomson Reuters Clear database access, travel, and postage.
3. Adds \$50,000 in OCE for the Tax Research and Planning Division to continue subscriptions to programs.
4. Adds \$98,000 in OCE for the Administrative Services Office for cost increases in armored security vehicle services and installation and annual service of security equipment.

**Department of Taxation
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					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

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

1. None.

DEPARTMENT OF TRANSPORTATION

Department Summary

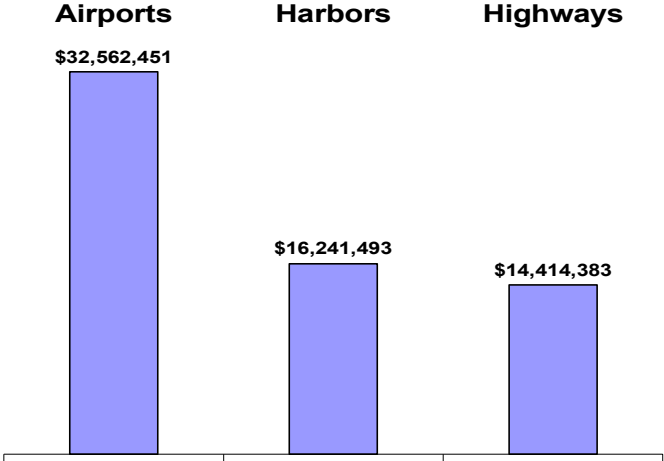
Mission Statement

To provide a safe, efficient, accessible, and sustainable inter-modal transportation system that ensures the mobility of people, goods and services, and enhances and/or preserves economic prosperity and the quality of life.

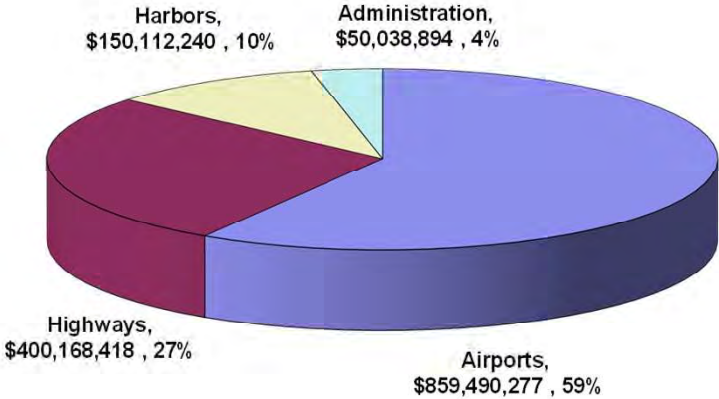
Department Goals

Achieve an integrated multi-modal transportation system through upgrades and expansions to assure mobility and accessibility to support and sustain cargo and passenger operations; ensure the safety and security of the air, land and water transportation systems; advance sustainable transportation system solutions that result in energy efficiency and savings; protect and enhance Hawaii's unique environment and improve the quality of life; support Hawaii's economic vitality; implement a statewide planning process that is comprehensive, cooperative and continuing; and improve the overall financial program through greater efficiency, development, management and oversight of revenue sources.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF TRANSPORTATION MAJOR FUNCTIONS

- Carries out programs to improve, maintain, and operate transportation facilities of the State.
- Administers the operations of all State Airports to meet all federal and state regulations through equipping, planning, designing, and constructing both new and existing airports and facilities.
- Plans, designs, and supervises the construction and maintenance of the State Highway System. Alters, modifies, or revises such highway system as may be required.
- Administers and maintains the operations of the commercial harbors program of the State government by equipping, regulating, and protecting the State system of ports and related facilities. Plans, develops, acquires, and constructs new and expanding harbors and facilities as well as maintaining and reconstructing existing harbors and facilities.
- Provides for the determination of statewide transportation needs, the continuous survey and inventory of planned assets, and the creation of statewide, inter and multi modal transportation systems network plans.
- Encourages, fosters and assists in the development of aeronautical, water, and land transportation in the State; and provides for the protection and promotion of safety in aeronautics and water transportation.
- Plans, reviews, and implements a comprehensive uniform state highway safety program to comply with applicable federal and state laws.
- Administers driver's license and civil identification programs.
- Serves on the State Highway Safety Council which advises the governor on highway safety; serves on the Aloha Tower Development Corporation board to undertake the redevelopment of the Aloha Tower complex; and cooperates with the Medical Advisory Board which advises the examiner of drivers on medical criteria and vision standards for motor vehicle drivers.

MAJOR PROGRAM AREAS

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

Transportation Facilities and Services

Airports

TRN 102	Daniel K. Inouye International Airport
TRN 104	General Aviation
TRN 111	Hilo International Airport
TRN 114	Ellison Onizuka Kona Int'l Airport at Keahole
TRN 116	Waimea-Kohala Airport
TRN 118	Upolu Airport
TRN 131	Kahului Airport
TRN 133	Hana Airport
TRN 135	Kapalua Airport
TRN 141	Molokai Airport
TRN 143	Kalaupapa Airport
TRN 151	Lanai Airport
TRN 161	Lihue Airport
TRN 163	Port Allen Airport
TRN 195	Airports Administration

Harbors

TRN 301	Honolulu Harbor
TRN 303	Kalaeloa Barbers Point Harbor
TRN 311	Hilo Harbor
TRN 313	Kawaihae Harbor
TRN 331	Kahului Harbor
TRN 333	Hana Harbor
TRN 341	Kaunakakai Harbor
TRN 351	Kaumalapau Harbor
TRN 361	Nawiliwili Harbor
TRN 363	Port Allen Harbor
TRN 395	Harbors Administration

Highways

TRN 501	Oahu Highways
TRN 511	Hawaii Highways
TRN 531	Maui Highways
TRN 561	Kauai Highways
TRN 595	Highways Administration
TRN 597	Highways Safety

Administration

TRN 695	Aloha Tower Development Corporation
TRN 995	General Administration

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**Department of Transportation
Operating 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:	Positions	Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	General Funds	\$	3,600,000	-		5,000,000	3,600,000	5,000,000
		Perm	2,762.20	2,742.20		1.00	2,762.20	2,743.20
		Temp	34.00	34.00		(1.00)	34.00	33.00
	Special Funds	\$	1,314,860,753	1,351,196,723		59,882,935	1,314,860,753	1,411,079,658
		Perm	7.00	7.00		-	7.00	7.00
		Temp	1.00	1.00		-	1.00	1.00
	Federal Funds	\$	32,787,561	34,687,561		6,610,164	32,787,561	41,297,725
		Perm	0.80	0.80		-	0.80	0.80
		Temp	-	-		-	-	-
	Other Federal Funds	\$	9,611,286	7,714,151		(6,024,772)	9,611,286	1,689,379
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Private Contributions	\$	743,067	743,067		-	743,067	743,067
		Perm	2,770.00	2,750.00	-	1.00	2,770.00	2,751.00
		Temp	35.00	35.00	-	(1.00)	35.00	34.00
Total Requirements		\$	1,361,602,667	1,394,341,502	-	65,468,327	1,361,602,667	1,459,809,829

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

1. Airports Division- Adds \$13,200,000 for additional security equipment for Daniel K. Inouye International Airport at Honolulu, Kahului Airport, Hilo International Airport, Ellison Onizuka Kona International Airport at Keahole, and Lihue Airport.
2. Harbors Division- Adds \$6,659,493 for various other current expenses for Honolulu Harbor.
3. Highways Division- Adds \$5,000,000 in general funds for stored property and debris removal services.
4. Administration Division- Adds \$2,250,000 for additional expenses for a special deputy attorney general to jointly represent the Department of Transportation and the State in the environmental court litigation concerning climate change (Navahine Lawsuit).
5. Trade off/transfer requests to realign the budget for various programs and necessary operating requirements.
6. Various budget adjustments to reflect anticipated federal and other federal fund awards.

**Department of Transportation
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:						
Special Funds	20,335,000	13,456,000		13,603,000	20,335,000	27,059,000
Revenue Bond Funds	1,008,919,000	343,181,000		1,113,051,000	1,008,919,000	1,456,232,000
Federal Funds	347,428,000	185,634,000		879,156,000	347,428,000	1,064,790,000
Private Contributions	20,000	28,000		-	20,000	28,000
Other Funds	65,231,000	157,000		31,706,000	65,231,000	31,863,000
Total Requirements	1,441,933,000	542,456,000	-	2,037,516,000	1,441,933,000	2,579,972,000

Highlights: (revenue bonds and FY 25 unless otherwise noted)

1. Airports Division- Adds \$621,924,000 (\$500,224,000 in revenue bonds and \$121,700,000 in federal funds) for Daniel K. Inouye International Airport, Airport Improvements, Oahu.
2. Airports Division- Adds \$270,435,000 (\$103,751,000 in revenue bonds and \$166,684,000 in federal funds) for Airfield Improvements, Statewide.
3. Harbors Division- Adds \$44,000,000 in revenue bonds for Honolulu Harbor Improvements, Oahu.
4. Harbors Division- Adds \$26,000,000 in revenue bonds for Hilo Harbor Improvements, Hawaii.
5. Highways Division- Adds \$294,300,000 (\$9,000,000 in special funds, \$63,700,000 in revenue bonds, and \$221,600,000 in federal funds) for Highway System Preservation Improvements, Statewide.
6. Highways Division- Adds \$139,774,000 (\$42,586,000 in revenue bonds and \$97,188,000 in federal funds) for Highway Traffic Operational Improvements, Statewide.

UNIVERSITY OF HAWAII

Department Summary

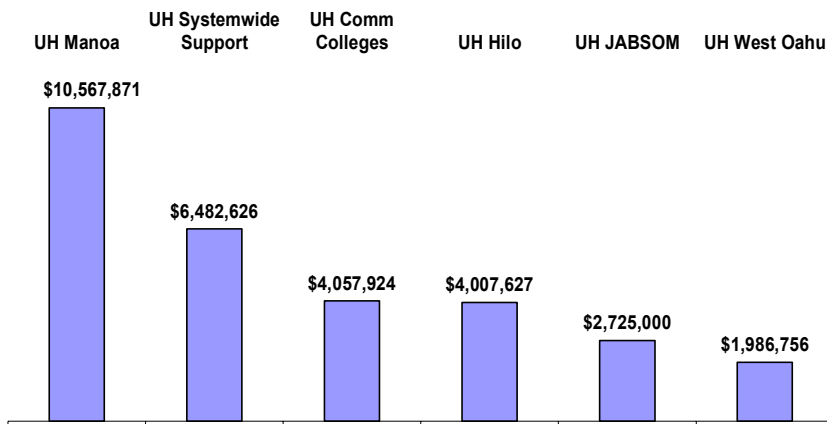
Mission Statement

With a focus on creating a healthy and thriving future for all, the University of Hawai'i provides broad educational opportunity as the higher education destination of choice in the Pacific that nurtures the personal success, leadership capacity and positive engagement of every resident of Hawai'i. It achieves global impact by enriching the fundamental knowledge of humankind through engagement in world-class research, scholarship and service that promotes the welfare and sustainability of Hawai'i's people and environment. Woven through all it does is an appreciation of and commitment to indigenous Hawaiian people, culture, values, and wisdom.

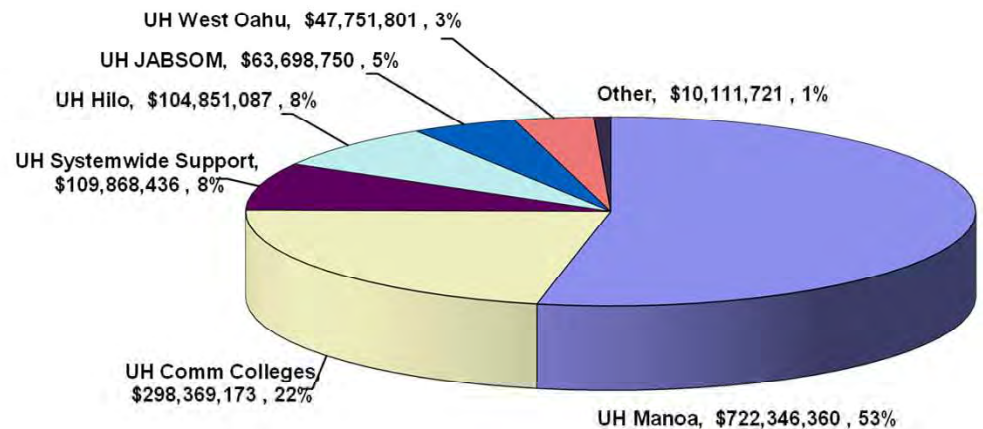
Department Goals

The four main imperatives for the University are: fulfill kuleana to Native Hawaiians and Hawai'i; develop successful students for a better future; meet Hawai'i's workforce needs of today and tomorrow; and diversify Hawai'i's economy through UH innovation and research.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



UNIVERSITY OF HAWAII MAJOR FUNCTIONS

- Provides instruction, research, and public service in the fields of the liberal arts and sciences, agriculture, professional education, medicine, law, health sciences, business administration, engineering sciences and such other branches of higher learning as the Board of Regents prescribes.
- Administers and operates a system of community colleges; coordinates academic programs which include college transfer, general education, vocational, technical, semi-professional, and continuing education programs; coordinates community service programs with the various campuses, community agencies and groups; and coordinates student-related programs & services.
- Operates a summer session which gives variety and flexibility to the instructional programs of the University; provides college-level instruction to students who wish to obtain it during the summer; accommodates teaching institutes, workshops, and special courses with schedules of varying lengths; sponsors lecture series and other cultural events during the summer and supervises overseas study tours offered for credit.
- Provides key personnel in the government policy-making process with timely research, analyses and data concerning governmental and related problems to enable them to make informed decisions among alternative courses of action.
- Participates in intercollegiate athletics programs for men and women; contributes toward the availability of non-academic cultural, social, recreational, and intellectual programs made available to the students, faculty, and community at large; and provides a limited intercollegiate program for a variety of minor sports.

MAJOR PROGRAM AREAS

The University of Hawaii has programs in the following major program areas:

Formal Education

UOH 100 University of Hawai'i, Manoa
 UOH 110 University of Hawai'i, John A. Burns School of Medicine
 UOH 115 University of Hawai'i Cancer Center
 UOH 210 University of Hawai'i, Hilo
 UOH 220 Small Business Development
 UOH 700 University of Hawai'i, West Oahu
 UOH 800 University of Hawai'i, Community Colleges
 UOH 900 University of Hawai'i, Systemwide Support

Culture and Recreation

UOH 881 Aquaria

**University of Hawaii
Operating 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:	Positions	Perm	6,171.42	6,171.42		30.50	6,171.42	6,201.92
		Temp	112.25	112.25		-	112.25	112.25
	General Funds	\$	614,065,558	617,147,992		28,619,784	614,065,558	645,767,776
		Perm	468.25	468.25		4.00	468.25	472.25
		Temp	2.00	2.00		-	2.00	2.00
	Special Funds	\$	560,078,231	561,897,115		1,208,020	560,078,231	563,105,135
		Perm	81.56	81.56		-	81.56	81.56
		Temp	4.00	4.00		-	4.00	4.00
	Federal Funds	\$	13,642,735	13,642,735		-	13,642,735	13,642,735
		Perm	79.00	79.00		-	79.00	79.00
		Temp	-	-		-	-	-
	Revolving Funds	\$	134,348,090	134,481,682		-	134,348,090	134,481,682
		Perm				-	-	-
		Temp				-	-	-
	Other Funds	\$				-	-	-
		Perm	6,800.23	6,800.23	-	34.50	6,800.23	6,834.73
		Temp	118.25	118.25	-	-	118.25	118.25
Total Requirements		\$	1,322,134,614	1,327,169,524	-	29,827,804	1,322,134,614	1,356,997,328

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

1. Adds \$17,526,848 to restore funding reductions from Act 88, SLH 2021.
2. Adds \$3,600,000 for athletic subsidies.
3. Adds 5.00 permanent positions and \$506,555 to increase the amount of Extension Agents at the College of Tropical Agriculture and Human Resources
4. Adds 4.00 permanent positions and \$1,208,020 in special funds to comply with campus safety training as established in Act 76, SLH 2023.
5. Adds \$3,700,000 to continue the Hawaii Promise Scholarship program for the Community Colleges.
6. Adds 9.50 permanent positions and \$1,390,853 for a University of Hawaii at Manoa and University of Hawaii West Oahu collaboration to increase nursing
7. Adds 4.00 permanent positions and \$925,000 to expand neighbor island health access and to extend medical professional pathways.
8. Adds 3.00 permanent positions and \$210,000 to expand Counseling Psychology program at the University of Hawaii at Hilo.
9. Adds 6.00 permanent positions and \$510,000 to increase mental health services across all campuses.
10. Adds 3.00 permanent positions and \$250,528 to continue the educational program for incarcerated students at Windward Community College.

**University of Hawaii
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	91,500,000	101,200,000		(101,200,000)	91,500,000	-
Special Funds	-	-		-	-	-
General Obligation Bonds	110,875,000	81,317,000		167,750,000	110,875,000	249,067,000
Total Requirements	202,375,000	182,517,000	-	66,550,000	202,375,000	249,067,000

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

1. Adds \$9,000,000 for Waikiki Aquarium Upgrades, Oahu.
2. Adds \$20,000,000 for System, Renew, Improve, and Modernize, Statewide.
3. Adds \$3,000,000 for Coconut Island, Sewer Line Replacement/Upgrades, Oahu.
4. Adds \$7,300,000 for Hilo, Renew, Improve, and Modernize, Hawaii.
5. Adds \$8,000,000 for UHM, Holmes Hall, Oahu.
6. Adds \$5,000,000 for UH, West Oahu, Renew, Improve, and Modernize, Oahu.
7. Adds \$5,000,000 for UHM, Mini Master Plan Phase 3, Kuykendall Hall, Oahu.
8. Adds \$3,000,000 for UHM, Waikiki Aquarium Seawall Repair, Oahu.
9. Adds \$6,250,000 for JABSOM Kakaako Buildings Roof Replacement, Oahu.
10. Adds a total of \$101,200,000 to convert the means of financing for various projects with general fund appropriations in FY 25 to general obligation bond funds.

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Historical Information

General Fund Revenues, Expenditures and Fund Balance
(in \$ millions)

<u>Fiscal Year</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Revenues Over Exp.</u>	<u>Fund Balance</u>
2015	6,576.7	6,413.4	163.3	828.1 ^{(1), (2)}
2016	7,081.9	6,882.2	199.7	1,027.8 ^{(1), (2)}
2017	7,351.6	7,485.6	(134.0)	893.8 ⁽¹⁾
2018	7,660.4	7,803.9	(143.5)	750.3 ⁽¹⁾
2019	7,916.6	7,914.8	1.8	752.1 ⁽¹⁾
2020	8,285.1	8,034.5	250.6	1,002.7 ^{(1), (3)}
2021	9,003.0	8,755.8	247.2	1,249.9 ^{(1), (2), (3)}
2022	10,211.5	8,842.4	1,369.1	2,619.0 ^{(1), (2), (3)}
2023	10,192.2	10,632.3	(440.1)	2,178.9 ^{(1), (3)}

Notes:

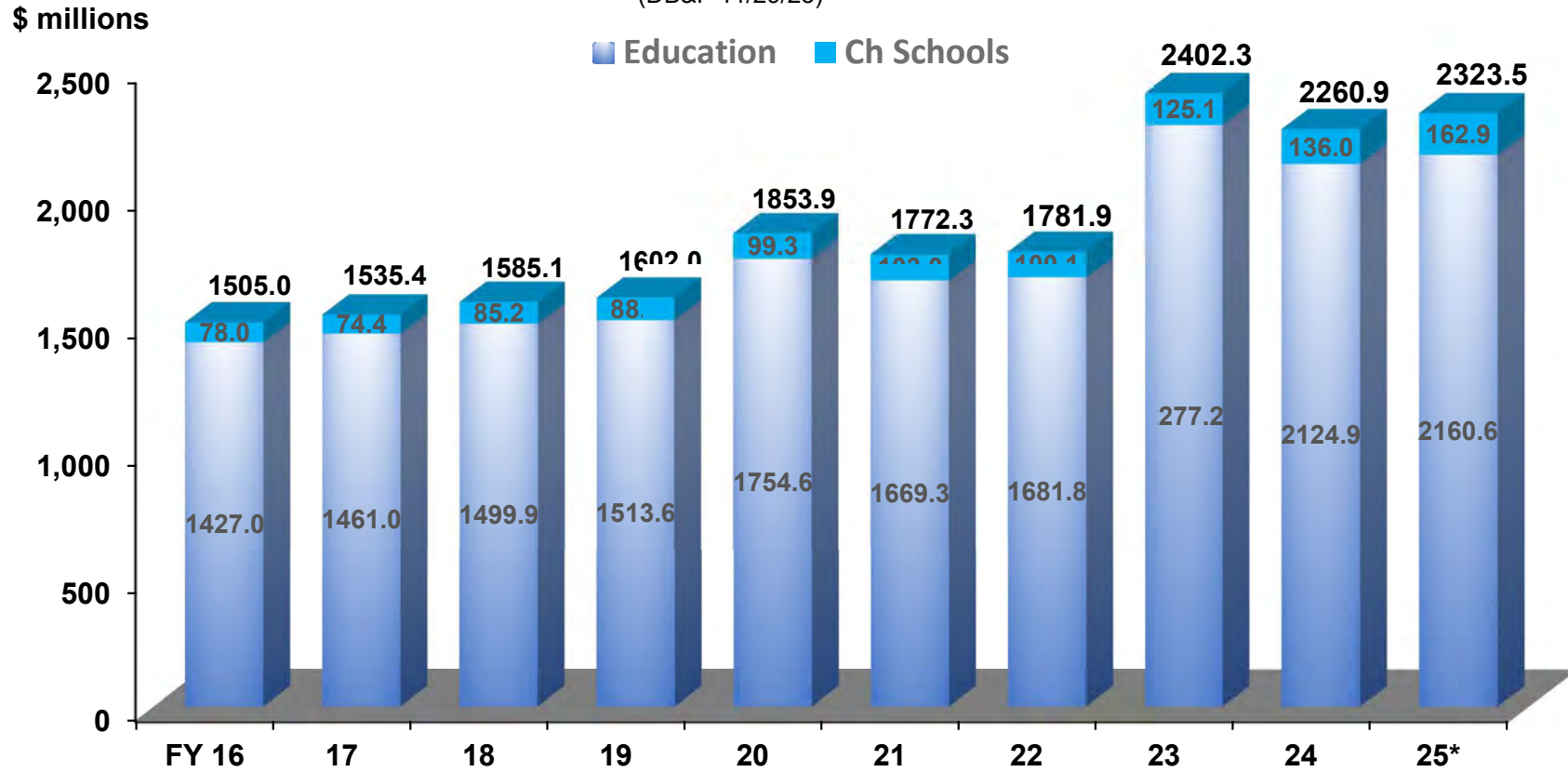
(1) Fiscal year in which the fund balance exceeded 5% of revenues

(2) Fiscal year in which revenues exceeded the preceding fiscal year's revenues by 5%

(3) Due to timing issues and accounting system limitations, certain transactions authorized for a fiscal year were recorded in the following fiscal year by the Department of Accounting and General Services. However, for the purposes of calculating the general fund balances appropriations are reflected in the fiscal year for which the appropriation was authorized.

Department of Education Instruction General Fund Operating Appropriations

(DB&F 11/29/23)



Enrollment (Thousands)**

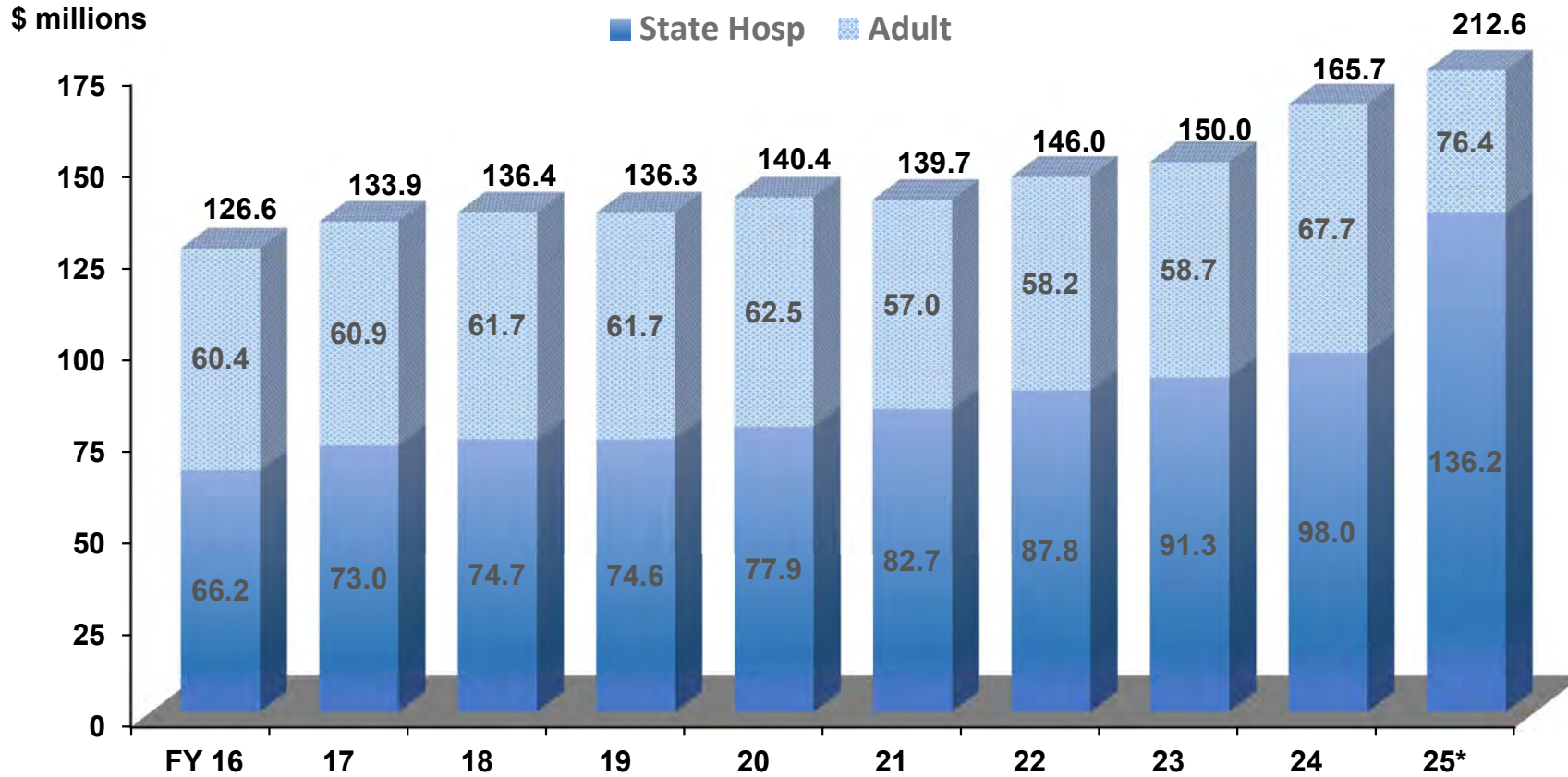
Regular	153.5	153.7	151.6	151.3	144.4	141.3	139.7	137.5	137.5	137.5
Special	16.4	16.4	16.4	16.6	16.9	16.5	16.9	17.0	17.0	17.0
Charter	10.5	10.5	11.3	11.7	12.1	12.2	12.2	12.6	12.6	12.6

*FY 25 reflects the Executive Supplemental Budget request

**FY 25 reflects projected enrollment

Adult Mental Health General Fund Appropriations

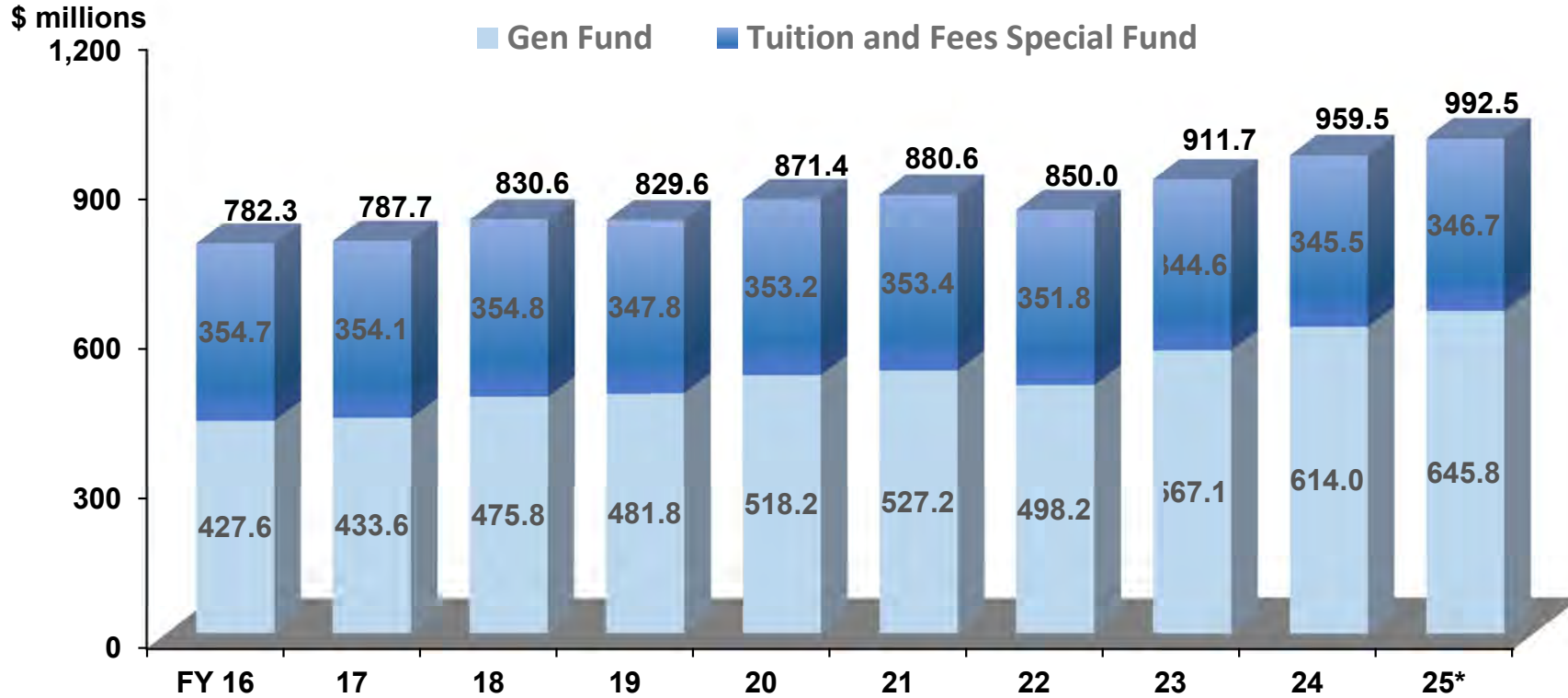
(DB&F 11/29/23)



*FY 25 reflects the Executive Supplemental Budget request

University of Hawaii Operating Appropriations Net of Fringe & Debt Svc

(DB&F 11/29/23)



Enrollment - Full Time Equivalent (Thousands)**

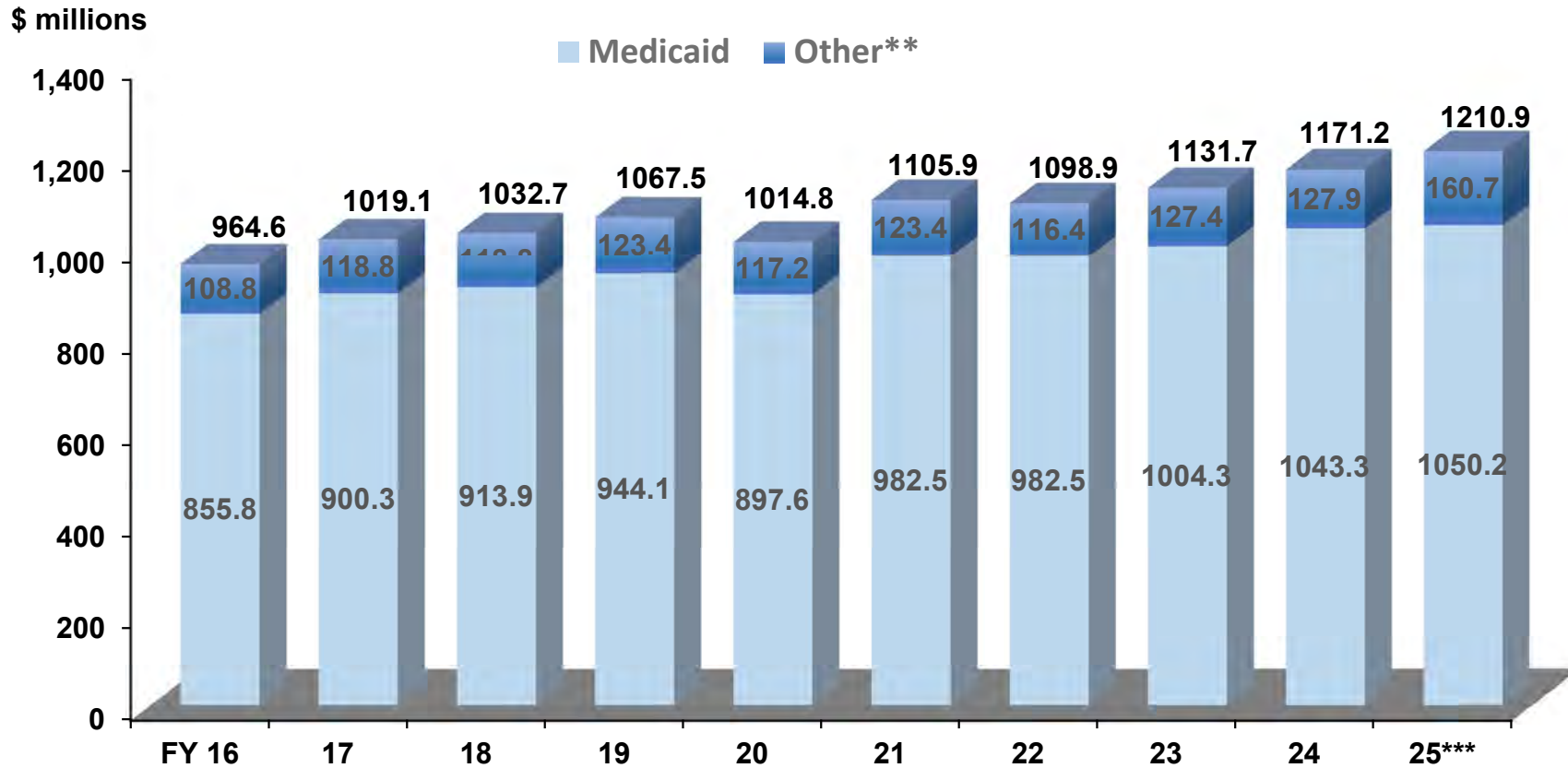
Manoa	15.9	15.2	14.9	14.8	14.7	15.2	15.7	15.8	16.2	16.3
Hilo	3.4	3.2	3.1	3.0	3.0	2.8	2.7	2.4	2.3	2.4
West Oahu	1.8	2.0	2.1	2.1	2.1	2.2	2.1	1.9	1.9	1.9
Comm Coll	<u>17.3</u>	<u>16.3</u>	<u>15.5</u>	<u>14.8</u>	<u>14.2</u>	<u>13.4</u>	<u>12.1</u>	<u>11.5</u>	<u>11.6</u>	<u>10.6</u>
Total	38.4	36.7	35.6	34.7	34.0	33.6	32.6	31.6	32.0	31.2

* FY 25 reflects the Executive Supplemental Budget request

**FY 25 reflects projected enrollment

Medicaid and Welfare Payments General Fund Operating Appropriations*

(DB&F 11/29/23)



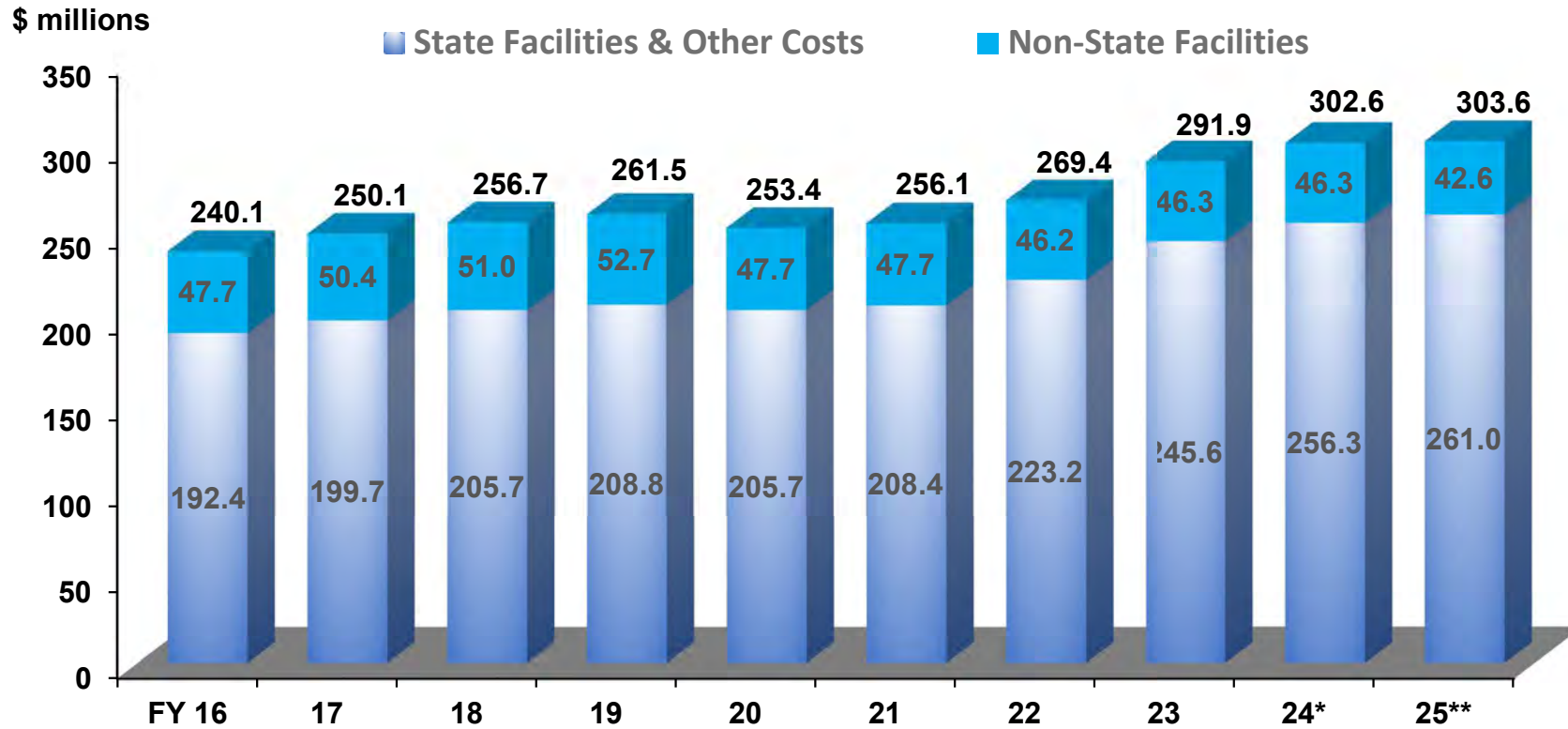
*Excludes Housing

**Includes TANF; TAONF; Child Care; General Assistance; Aged, Blind, and Disabled; and Foster Care

***FY 25 reflects the Executive Supplemental Budget request

Department of Public Safety/Corrections and Rehabilitation General Fund Operating Appropriations

(DB&F 11/29/23)



	<u>Inmates (Thousands)**</u>									
	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24*	FY 25**
State	4.5	4.1	3.6	3.7	3.6	3.0	3.0	3.1	3.0	3.1
Non-State	1.4	1.4	1.7	1.6	1.5	1.1	1.1	0.9	0.9	1.0

*FY 24 reflects transfer from the Department of Public Safety to the Department of Law Enforcement (effective 1/1/2024).

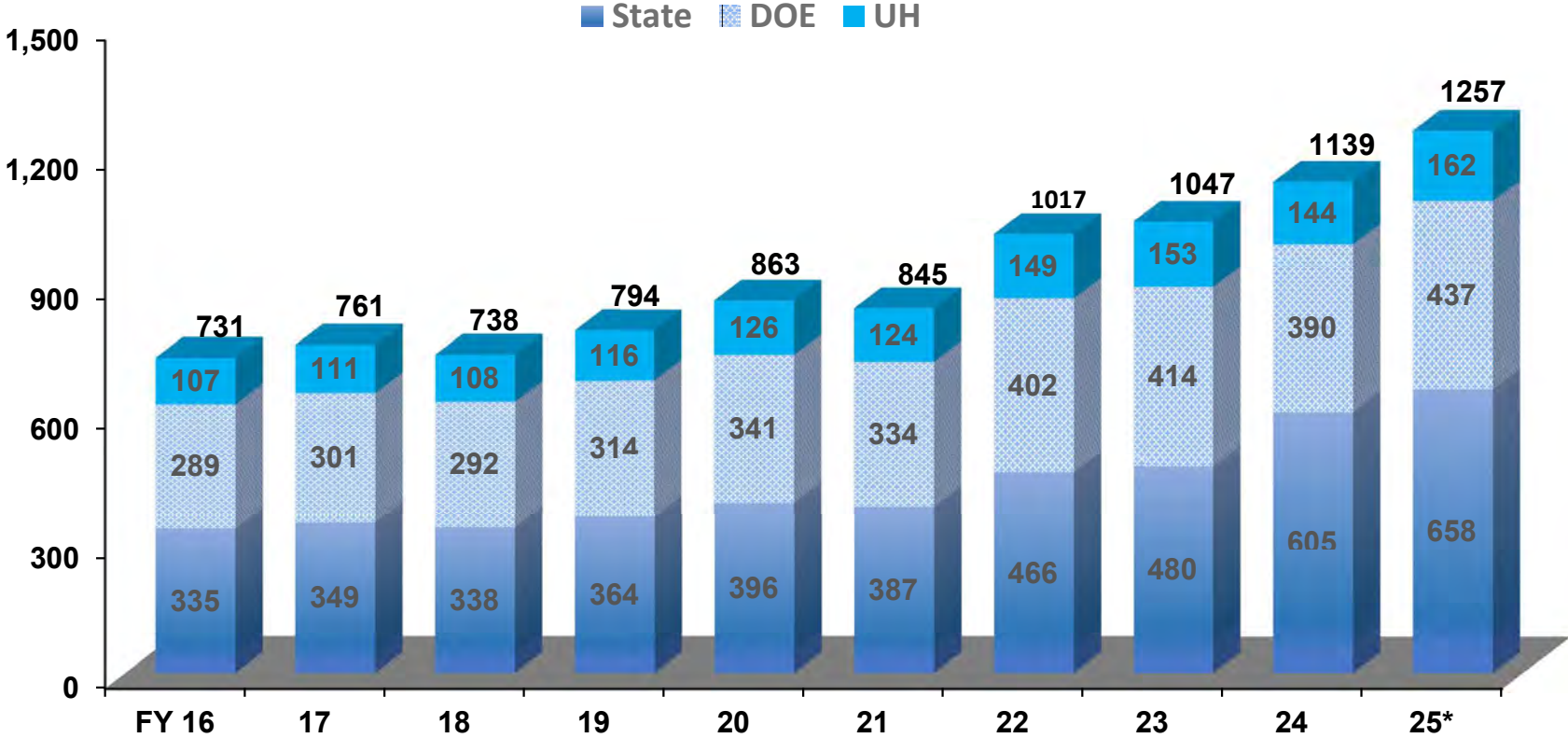
**FY 25 reflects the Executive Supplemental Budget requests for the Department of Public Safety/Corrections and Rehabilitation and full year transfer to Department of Law Enforcement.

***FY 23 reflects head counts as of June 30, 2023; FY 24 reflects head counts as of October 31, 2023; and FY 25 reflects projected assigned counts.

Debt Service and Certificates of Participation General Fund Operating Appropriations

(DB&F 11/29/23)

\$ millions

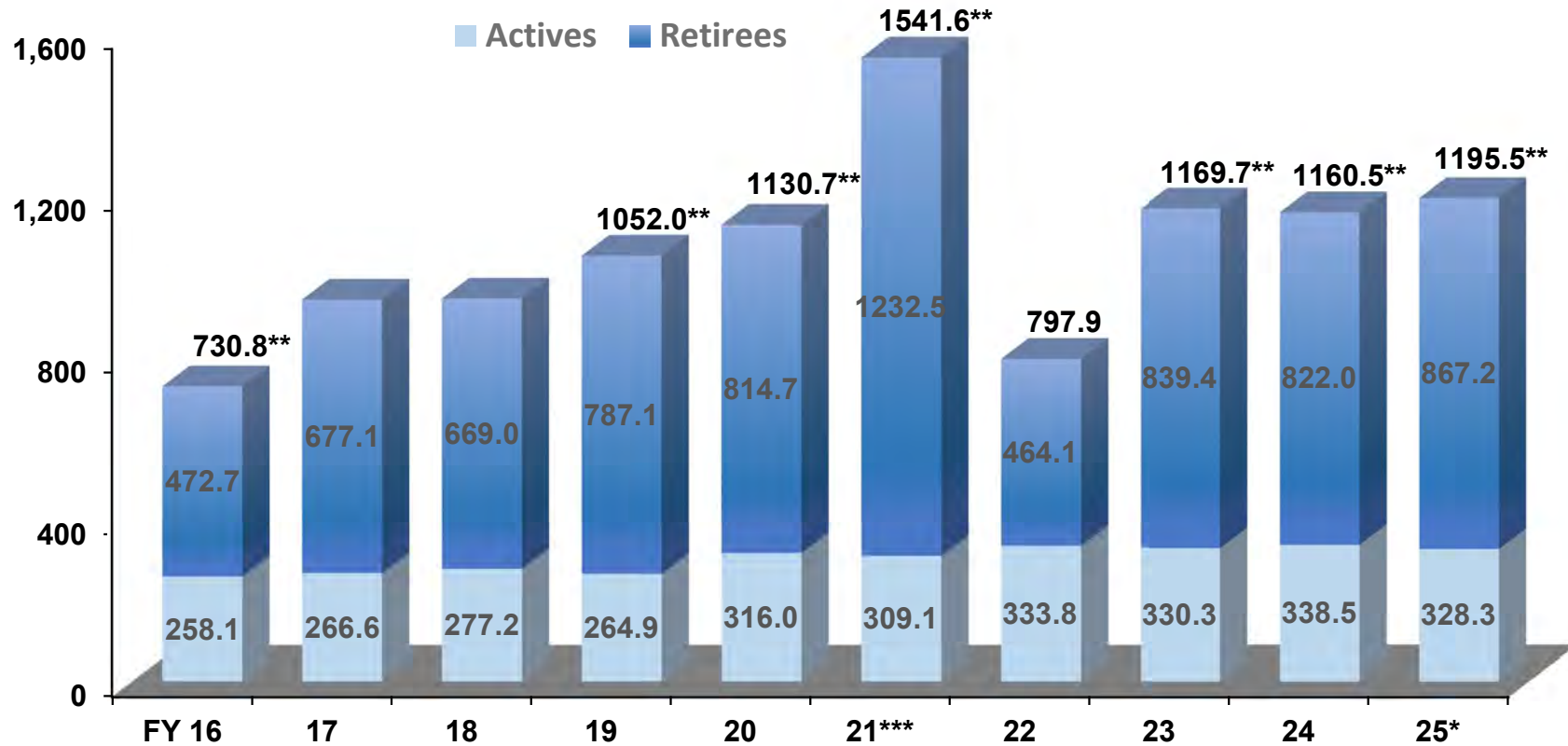


*FY 25 reflects the Executive Supplemental Budget request

State Employee and Retiree Health Benefits General Fund Appropriations

(DB&F 11/29/23)

\$ millions



Enrollees (Thousands)

Retirees	45.9	46.8	48.3	49.4	50.6	51.3	52.4	53.9	54.5	55.0
Actives	68.6	68.4	68.3	66.3	67.0	65.8	63.4	63.0	63.5	64.0

*FY 25 reflects the Executive Supplemental Budget request

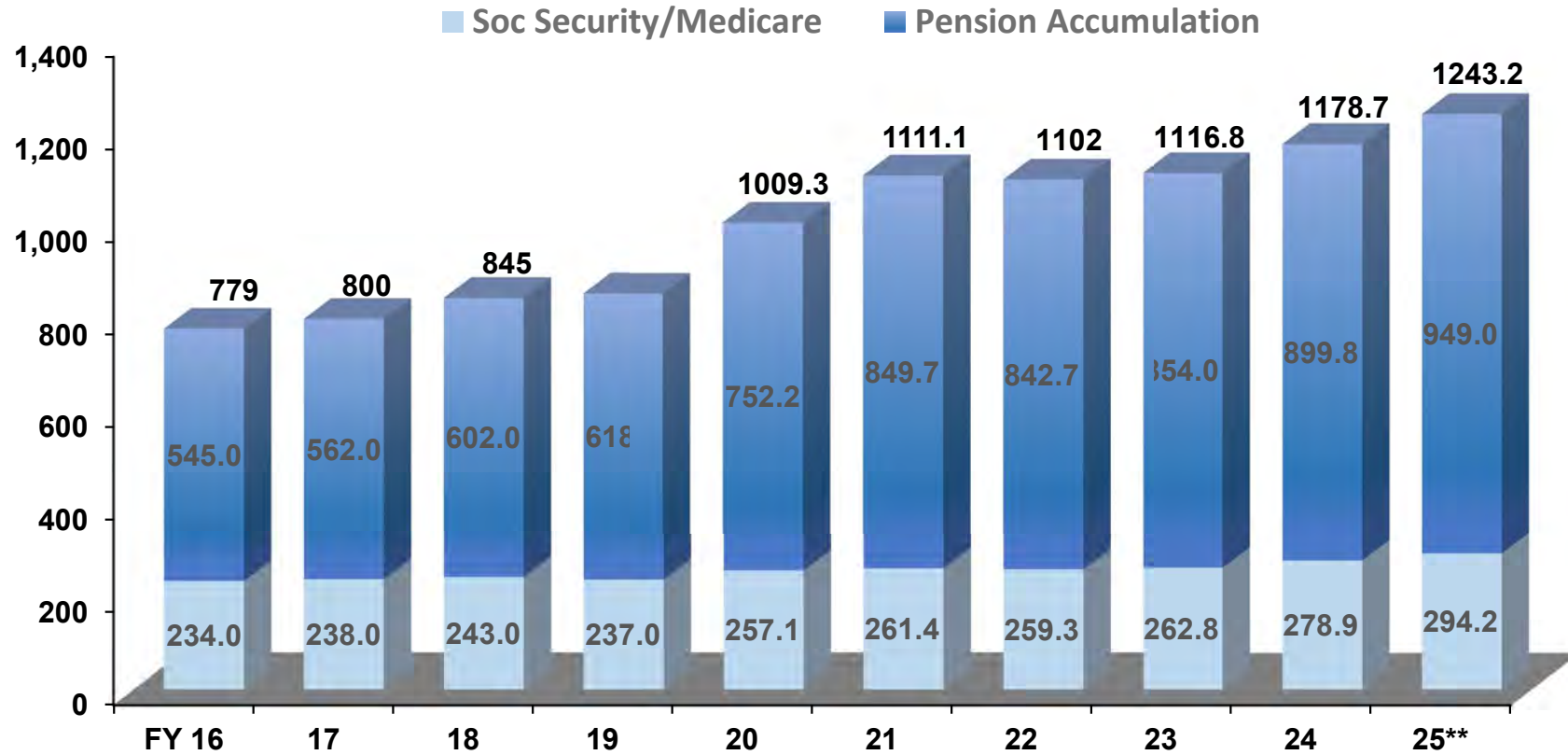
**Includes Other Post-Employment Benefits Pre-funding

***Act 6, SPSLH 2021, appropriated \$390,000,000 in FY 21 for Other Post-Employment Benefits Pre-funding.

Public Employees' Retirement System General Fund Appropriations*

(DB&F 11/29/23)

\$ millions



Enrollees (Thousands)

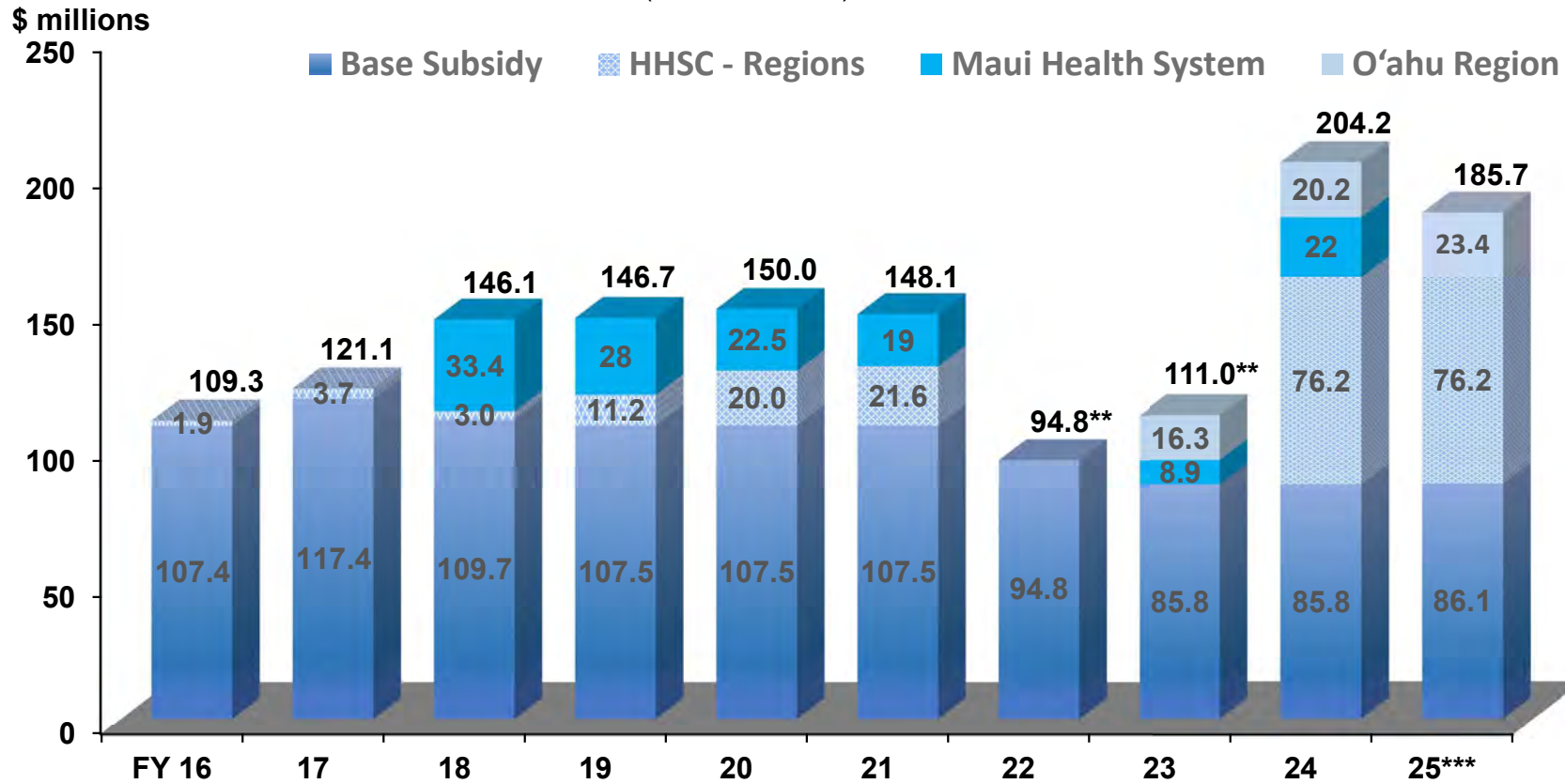
Retirees	45.5	46.9	48.7	49.9	51.2	52.6	54.0	55.0	57.0	58.5
Actives	67.3	67.3	66.3	66.4	66.7	65.6	64.2	64.2	66.0	66.0

*Excludes Maui Health System from FY 18.

**FY 25 reflects the Executive Supplemental Budget request

Hawaii Health Systems Corporation and Maui Health System General Fund Operating Appropriations*

(DB&F 11/29/23)



*Includes emergency and specific appropriations, and Maui Health System from FY 18

**FY 22 and FY 23 reflect reduced general fund operating appropriations due to use of ARPA funds

***FY 25 reflects the Executive Supplemental Budget request, which identifies specific funding for O'ahu Region (Leahi Hospital and Maluhia).

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	9.00	6.00	-	3.00	33	9.00	6.00	-	3.00	33	9.00	7.00	-	2.00	22
EXPENDITURES (\$1000's)	6,288	662	-	5,626	89	389	389	+	0	0	5,950	5,950	+	0	0
TOTAL COSTS															
POSITIONS	9.00	6.00	-	3.00	33	9.00	6.00	-	3.00	33	9.00	7.00	-	2.00	22
EXPENDITURES (\$1000's)	6,288	662	-	5,626	89	389	389	+	0	0	5,950	5,950	+	0	0
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF LOANS APPROVED	25	11	-	14	56	25	25	+	0	0					
2. TOTAL DOLLAR AMOUNT OF LOANS APPROVED (000'S)	5000	1428	-	3572	71	5000	5000	+	0	0					
3. ANNUAL ACREAGE CULTIVATED BY BORROWERS	10000	7410	-	2590	26	10000	10000	+	0	0					
4. AMT OF EMPLOYEES OR LABORERS UTILIZED BY BORROWER	1000	579	-	421	42	1000	1000	+	0	0					
5. AMT OF AG OR AQUA FIN PROVIDED BY OTHR CRED SOURCS	750	0	-	750	100	750	750	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. POTENTIAL QUALIFIED FARMERS/NEW FARMERS	7300	7328	+	28	0	7300	7300	+	0	0					
2. POTENTIAL QUALIFIED AQUACULTURISTS	70	70	+	0	0	70	70	+	0	0					
3. AGRICULTURE/AQUACULTURE COOPERATIVES	20	20	+	0	0	20	20	+	0	0					
4. COMMERCIAL BANKS	5	6	+	1	20	5	6	+	1	20					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF PUBLIC RELATIONS CONTACTS	50	22	-	28	56	50	50	+	0	0					
2. NO. OF SERVICING CONTACTS WITH EXISTING BORROWERS	700	447	-	253	36	700	700	+	0	0					
3. NUMBER OF LOAN INQUIRIES RECEIVED BY THE DIVISION	125	117	-	8	6	125	125	+	0	0					
4. AMOUNT COLLECTED BY PROGRAM (000'S)	2250	2792	+	542	24	2250	2250	+	0	0					

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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PROGRAM TITLE: FINANCIAL ASSISTANCE FOR AGRICULTURE

PART I - EXPENDITURES AND POSITIONS

The variances in FY 23 positions and expenditures are due to position vacancies and the lower dollar amount in loan disbursements. Variances in FY 24 positions are due to lack of qualified applicants for vacant positions.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - The number of loans approved was below the planned total by 56% or 14 loans. The number of loans approved increased from the prior year reflecting the improving economy, however, the significant increase in the program's interest rates reduced demand for loans for the second half of the fiscal year.

Item 2 - The decrease in the total dollar amount in loans approved is related to the reduced total amount of loans approved. Furthermore, the loans approved included numerous emergency loans, which are usually smaller loan requests.

Item 3 - The decrease in cultivated acreage is due to the payoff of a loan by a large ranch and the smaller loan portfolio.

Item 4 - The amount was below the planned amount due to both the tight labor market, which made finding employees difficult and farms adjusting to the increasing costs due to inflation which limited cash flow.

Item 5 - There were no funds provided by other credit sources. Encouraging participation loans with private lenders continues to be a challenge due to the perceived higher risk and lack of familiarity with the industry.

PART III - PROGRAM TARGET GROUPS

Item 4 - The number of Commercial banks was above the planned due to the conversion of a Federal Chartered Bank to a State Chartered Bank increasing the total.

PART IV - PROGRAM ACTIVITIES

Item 1 - Number of public relations contacts was below the planned amount. The lower contracts are due to the 44% personnel vacancies in the Division. As positions are filled the Division plans to expand outreach efforts to increase its loan portfolio.

Item 2 - The number of servicing contacts was below the planned number due to the smaller loan portfolio. The number of contacts averaged out to four contacts per borrower, which meets the two field visits procedurally required.

Item 4 - The amount collected by the program was above the projected amount due to loan payoffs and the improving economic conditions. The program remains focused on collections and working with delinquent borrowers.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	114.00	87.00	- 27.00	24	114.00	88.00	- 26.00	23	114.00	100.00	- 14.00	12
EXPENDITURES (\$1000's)	15,490	9,868	- 5,622	36	3,882	3,882	+ 0	0	14,759	14,759	+ 0	0
TOTAL COSTS												
POSITIONS	114.00	87.00	- 27.00	24	114.00	88.00	- 26.00	23	114.00	100.00	- 14.00	12
EXPENDITURES (\$1000's)	15,490	9,868	- 5,622	36	3,882	3,882	+ 0	0	14,759	14,759	+ 0	0

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % TTL PARCELS INSP INTERCEPTED AS PROHIB/RESTRICT	.003	.003	+ 0	0	.003	.003	+ 0	0
2. NUMBER OF PEST INTERCEPTIONS	800	911	+ 111	14	900	900	+ 0	0
3. # INTERCEPTED PEST SPECIES NOT ESTABLISHED IN HI	450	466	+ 16	4	450	475	+ 25	6
4. # OF PROHIBITED ANIMALS INTERCEPTED OR CONFISCATED	1500	1721	+ 221	15	1500	1750	+ 250	17
5. % OF CHEM/MECH CNTRL PROJ UNDER HI LEVEL OF CNTRL	15	10	- 5	33	15	10	- 5	33
6. % BIO CONTROL PROJECTS UNDER A HIGH LEVEL OF CNTRL	35	35	+ 0	0	35	35	+ 0	0
7. COMPLIANCE RATE CERT NURS & PT OF ORIGIN INSP	85	99	+ 14	16	85	99	+ 14	16

PART III: PROGRAM TARGET GROUP								
1. NUMBER OF AIRCRAFT AND SHIP ARRIVALS (THOUSANDS)	46	51	+ 5	11	46	51	+ 5	11
2. NUMBER PASSENGER ARRIVALS BY AIR AND SEA (THOUS)	7000	5101	- 1899	27	7000	5100	- 1900	27
3. NO. OF REGULATED BAGGAGE, CARGO AND MAIL (THOUS)	8400	8025	- 375	4	8400	8000	- 400	5
4. NUMBER OF IMPORT PERMIT REQUESTS	1000	1301	+ 301	30	1000	1300	+ 300	30
5. NUMBER OF SITES REQUIRING POST-ENTRY INSPECTIONS	520	475	- 45	9	520	475	- 45	9
6. NUMBER OF CERTIFIED NURSERIES	165	118	- 47	28	165	118	- 47	28
7. NUMBER OF NEW NOXIOUS WEED INFESTATIONS	1	0	- 1	100	1	0	- 1	100
8. NUMBER OF WIDESPREAD NOXIOUS WEED INFESTATIONS	40	40	+ 0	0	40	40	+ 0	0
9. NO. OF NEW INFESTATIONS OF INSECTS AND OTHER PESTS	15	15	+ 0	0	15	15	+ 0	0
10. NO. OF WIDESPREAD INFEST OF INSECTS AND OTHER PEST	4	4	+ 0	0	10	10	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. NUMBER OF AIRCRAFT AND SHIPS MONITORED (THOUSANDS)	45	37	- 8	18	45	37	- 8	18
2. NUMBER OF AIR AND SEA PASSENGERS MONITORED (THOUS)	6500	3707	- 2793	43	6500	3800	- 2700	42
3. NO. OF BAGGAGE, CARGO, AND MAIL INSPECTED (THOUS)	6300	6875	+ 575	9	7000	6800	- 200	3
4. NUMBER OF POST-ENTRY INSPECTIONS CONDUCTED	150	44	- 106	71	150	50	- 100	67
5. NUMBER OF CERTIFIED NURSERY INSPECTIONS	340	230	- 110	32	340	236	- 104	31
6. NUMBER OF CHEM/MECH CNTRL AND ERADICATION PROJECTS	10	4	- 6	60	12	5	- 7	58
7. BIOLOGICAL CONTROL OF PEST SPECIES (# OF PROJECTS)	8	2	- 6	75	8	2	- 6	75
8. SEED TEST AND ANALYSIS (NUMBER OF LOTS)	35	0	- 35	100	35	3	- 32	91

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

01 03 02 01
AGR 122

PROGRAM TITLE: PLANT PEST AND DISEASE CONTROL

PART I - EXPENDITURES AND POSITIONS

The variances were due to restrictions, position vacancies, and lower than expected special and federal fund expenditures. Variances in positions are due to lack of qualified applicants for vacant positions.

PART II - MEASURES OF EFFECTIVENESS

Item 2 - The number of pest interceptions increased due to increased staff effort on detecting high risk pests.

Item 4 - The COVID-19 lockdowns resulted in increased interest in non-domestic animals and higher numbers of imports of unlisted animals, particularly aquatic organisms such as freshwater shrimp and marine invertebrates.

Item 5 - Persistent drought conditions are leading to proliferation of weeds. We anticipate a resurgence of weed species in the aftermath of fires on Maui and Hawaii Island. Invasive species impacts (two-lined spittlebug) are also promoting weed proliferation.

Item 7 - Nursery compliances rates were higher than anticipated as nearly all certified nurseries are currently in compliance.

PART III - PROGRAM TARGET GROUPS

Item 1 - The increase is due to easing of travel-related restrictions of the COVID-19 Pandemic.

Item 2 - The number of passenger arrivals fluctuates with economic conditions. Hiring and training of new staff is necessary to expand coverage and increase monitoring activities.

Item 4 - The increase in permit volume was primarily for the importation of non-domestic animals as pets.

Item 6 - The number of certified nurseries was lower than estimated as certified Nursery participants have chosen to opt out of the

program to focus on local sales as opposed to export to the U.S. Mainland.

Item 7 - No new noxious weed detections have been made.

PART IV - PROGRAM ACTIVITIES

Items 1 and 2 - Monitoring activities were lower than estimated due to vacancies. Hiring and training of new staff is necessary to expand coverage and increase monitoring activities.

Item 4 - The loss of the permanent plant specialist, whose section has the most regulated sites, has resulted in reduced post-entry inspection counts.

Item 5 - The number of certified nursery inspections was lower than expected as some certified nursery participants have chosen to opt out of the program and inspections are performed twice a year.

Item 6 - The number of projects vary each FY and the primary projects for control and eradication in FY 23 included little fire ant, coqui frog, and citrus leprosis.

Item 7 - Due to a need to replace AC systems within the near future of our insect containment facility, we are minimizing new projects to allow a complete shut down while renovations occur.

Item 8 - Due to COVID-19, seed distributors made adjustments and began ordering ornamental and flower seeds which are not regulated and do not require germination testing.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	32.32	21.32	-	11.00	34	32.32	22.32	-	10.00	31	32.32	25.32	-	7.00	22
EXPENDITURES (\$1000's)	4,236	3,712	-	524	12	1,034	1,034	+	0	0	3,502	3,502	+	0	0
TOTAL COSTS															
POSITIONS	32.32	21.32	-	11.00	34	32.32	22.32	-	10.00	31	32.32	25.32	-	7.00	22
EXPENDITURES (\$1000's)	4,236	3,712	-	524	12	1,034	1,034	+	0	0	3,502	3,502	+	0	0
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF RABIES CASES IN THE COMMUNITY	0	0	+	0	0	0	+	0	0	0	+	0	0	0	0
2. NUMBER OF ALIEN PESTS DETECTED	6	3	-	3	50	6	6	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. DOGS AND CATS QUARANTINED	600	660	+	60	10	500	650	+	150	30					
2. POPULATION OF HAWAII	1450000	1440000	-	10000	1	1450000	1450000	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF DOGS AND CATS QUARANTINED - 120 DAYS	600	668	+	68	11	400	500	+	100	25					
2. NO. OF DOGS & CATS QUARANTINED- LESS THAN 120 DAYS	550	150	-	400	73	550	550	+	0	0					
3. NO. QUAL DOGS & CATS RELEASD AFTER INSP UPON ARRVL	15000	14004	-	996	7	15000	15000	+	0	0					
4. NUMBER OF DOGS AND CATS QUARANTINED - TRANSIT	200	150	-	50	25	200	200	+	0	0					
5. NO. OF SATELLITE & APPROVED VET FACILITY MONITORED	30	31	+	1	3	30	32	+	2	7					
6. NO. OF DOGS & CATS SAMPLED FOR EXTERNAL PARASITES	2	5	+	3	150	2	10	+	8	400					
7. NO. OF DOGS & CATS SAMPLED FOR INTERNAL PARASITES	800	900	+	100	13	800	900	+	100	13					
8. NO. SVC DOGS & ELIGIBLE GUIDE DOG ENTRIES PROCESSED	1800	320	-	1480	82	1800	800	-	1000	56					

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

01 03 02 02 01
AGR 131

PROGRAM TITLE: RABIES QUARANTINE

PART I - EXPENDITURES AND POSITIONS

The variances in expenditures are due to vacant positions. The variances in positions filled are due to the inability to find qualified candidates for vacant positions.

Item 8 - The decrease in Service Dogs in FY 23 may be due to the COVID-19 new service animal guidelines under the U.S. Department of Transportation's Air Carrier Access Act and partly artificial due to compromised timely data entry due to position vacancies.

PART II - MEASURES OF EFFECTIVENESS

Item 2 - The reduction in alien pests detected may be associated with the use of newer tick products available for pets.

PART III - PROGRAM TARGET GROUPS

Item 1 - The increased total amount of animals quarantined in FY 23 is primarily due to the increased number of animals arriving early and into the 120-day program. A slight decrease or no change is expected in FY 24.

PART IV - PROGRAM ACTIVITIES

Item 1 - The FY 23 increase in the number of animals quarantined for 120-days and arriving early is likely due to an increased number of young puppies arriving without rabies vaccinations and fluorescent antibody virus neutralization (FAVN) rabies serological tests, resulting in being quarantined for 120-days. A slight increase in the 120-day category is expected in FY 24 due to the continued demand for younger animals.

Item 2 - The decrease is due to a higher number of animals in the 5-Day or less program or who were released on arrival.

Item 4 - The reason for a decrease in numbers of animals transiting through the State is unknown.

Items 6 and 7 - The increase in the number of animals sampled for internal and external parasites may be indirectly due to the larger number of younger animals in quarantine that are typically sampled more frequently than older animals, and more frequently diagnosed with parasites requiring treatment and post-treatment sampling.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	20.68	18.68	-	2.00	10	22.68	20.68	-	2.00	9	22.68	22.68	+	0.00	0
EXPENDITURES (\$1000's)	2,090	1,597	-	493	24	634	634	+	0	0	2,130	2,130	+	0	0
TOTAL COSTS															
POSITIONS	20.68	18.68	-	2.00	10	22.68	20.68	-	2.00	9	22.68	22.68	+	0.00	0
EXPENDITURES (\$1000's)	2,090	1,597	-	493	24	634	634	+	0	0	2,130	2,130	+	0	0

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. NO. OF DISEASE-FREE STATUS OBTAINED & MAINTAINED	5	6	+	1	20	5	6	+	1	20
2. NO. OF OIE DISEASES OF LVSTK & POLTRY NOT IN STATE	111	116	+	5	5	111	116	+	5	5
3. NO. DISEASE CNTRL & ERAD PRG & VOL DIS STATUS PROG	9	9	+	0	0	9	9	+	0	0
4. NO. OF DISEASE CNTRL PROG W/ PUBLIC HEALTH IMPACT	6	6	+	0	0	6	6	+	0	0

PART III: PROGRAM TARGET GROUP														
1. LIVESTOCK PRODUCERS	2700	2800	+	100	4	2700	2700	+	0	0				
2. AQUACULTURE PRODUCERS	100	100	+	0	0	100	100	+	0	0				
3. HUMAN POPULATION	1400000	1450000	+	50000	4	1450000	1450000	+	0	0				

PART IV: PROGRAM ACTIVITY															
1. NO. LVSTK & EXOTIC ANMLS INSP/TEST ON ENTRY	900	1000	+	100	11	1500	1000	-	500	33					
2. NO. DAY-OLD CHICKS AND HATCHED EGGS INSP ON ENTRY	650000	650000	+	0	0	700000	650000	-	50000	7					
3. NUMBER OF DOGS AND CATS INSPECTED ON ENTRY	18000	15142	-	2858	16	18000	17000	-	1000	6					
4. NO. POLTRY, OTH BRDS, NON-DMSTC ANMLS INSP ON ENTRY	15000	12000	-	3000	20	16000	17000	+	1000	6					
5. NO. SMPLS COLLECTD & ANMLS FIELD TSTD: ENTRY, SURV	2000	1495	-	505	25	2000	1500	-	500	25					
6. # OF LVSTCK/AQUA/ EPIDEMI DISEASE INVESTIGATIONS	12	13	+	1	8	12	12	+	0	0					
7. NO. SMPLS COLL/PRCSD FOR FED-ST DISEAS SURV PROGS	2000	2113	+	113	6	2000	2000	+	0	0					
8. NO. LAB TESTS FOR LVSTK/POLTRY DIEASE SURVEILLANCE	4500	4531	+	31	1	4500	4700	+	200	4					
9. NO. TESTS FOR IMPORTED ANMLS INCL DOGS AND CATS	6000	5453	-	547	9	6000	6000	+	0	0					
10. # OF AQUATIC ANIMAL HEALTH DOCUMENTS ISSUED	1300	1253	-	47	4	1400	1400	+	0	0					

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

01 03 02 02 02
AGR 132

PROGRAM TITLE: ANIMAL DISEASE CONTROL

PART I - EXPENDITURES AND POSITIONS

The variances in expenditures are due to vacancies and the absence of special fund expenditures. Variances in positions are due to difficulties in finding qualified candidates for vacant positions.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - The variance is due to Scrapie being added to list of diseases.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1 - The increase in FY 23 is due to increased livestock entering the State, which fluctuates each year with economic conditions.

Item 3 - The decrease is due to a reduction in the number of pets entering the State, which fluctuates each year with economic conditions.

Item 4 - The decrease is due to the lower number of upland game birds entering the State.

Item 5 - The decrease is due to reduction in disease outbreaks in FY 23.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	37.00	29.00	- 8.00	22	40.00	28.00	- 12.00	30	40.00	35.00	- 5.00	13
EXPENDITURES (\$1000's)	9,938	8,263	- 1,675	17	1,346	1,346	+ 0	0	9,557	9,557	+ 0	0
TOTAL COSTS												
POSITIONS	37.00	29.00	- 8.00	22	40.00	28.00	- 12.00	30	40.00	35.00	- 5.00	13
EXPENDITURES (\$1000's)	9,938	8,263	- 1,675	17	1,346	1,346	+ 0	0	9,557	9,557	+ 0	0
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. LANDS IRRIGATED BY DEPT OF AG IRRIG SYS (ACRES)	12490	12551	+ 61	0	12500	12500	+ 0	0				
2. AGRICULTURAL LANDS LEASED (ACRES)	22361	22361	+ 0	0	22400	68695	+ 46295	207				
PART III: PROGRAM TARGET GROUP												
1. FARMS SERVED BY DEPT OF AG IRRIG SYSTEMS	714	710	- 4	1	720	710	- 10	1				
2. FARMS LEASED ON DEPT OF AG LANDS	450	455	+ 5	1	500	500	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NO. OF CURRENT IRRIGATION/LAND CIP PROJECTS	73	60	- 13	18	75	600	+ 525	700				
2. NUMBER OF NEW WATER SERVICES INSTALLED	10	5	- 5	50	10	5	- 5	50				
3. PIPELINE AND DITCHES MAINTAINED (MILES)	100	100	+ 0	0	100	100	+ 0	0				
4. NO. OF AG LAND FIELD INSPECTIONS CONDUCTED	900	900	+ 0	0	900	950	+ 50	6				
5. NUMBER OF DAM SAFETY INSPECTIONS CONDUCTED	25	14	- 11	44	25	25	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

01 03 04 01
AGR 141

PROGRAM TITLE: AGRICULTURAL RESOURCE MANAGEMENT

PART I - EXPENDITURES AND POSITIONS

The variances were due to vacant positions and lower than expected special and revolving fund expenditures. Position variances are due to a lack of qualified candidates for vacant positions.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1 - The lower number of Capital Improvement Program (CIP) projects can be attributed to the completion of projects and the limited funding of CIP projects.

Item 2 - The number of new water services installed was lower than estimated due to a reduced number of requests for new water service installations. A decline in the number of requests is also expected for FY 24.

Item 5 - The number of dam safety inspections conducted was lower than estimated due to a reduced number of inspections due to dams undergoing repairs and the transfer of responsibility of inspection to a lessee.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

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

12/5/23

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	33.00	21.00	-	12.00	36	32.00	23.00	-	9.00	28	32.00	27.00	-	5.00	16
EXPENDITURES (\$1000's)	3,616	3,013	-	603	17	903	903	+	0	0	3,105	3,105	+	0	0
TOTAL COSTS															
POSITIONS	33.00	21.00	-	12.00	36	32.00	23.00	-	9.00	28	32.00	27.00	-	5.00	16
EXPENDITURES (\$1000's)	3,616	3,013	-	603	17	903	903	+	0	0	3,105	3,105	+	0	0

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. # OF ACRES RECLASSIFIED FROM AG TO URBAN USE	50	0	-	50	100	50	50	+	0	0
2. NUMBER OF POSITIONS FILLED	50	38	-	12	24	50	50	+	0	0
3. % OF VENDOR PAYMENTS MADE WITHIN 30 DAYS	95	98	+	3	3	95	98	+	3	3
4. % OF DATA PROCESSING REQUESTS COMPLETED	95	97	+	2	2	95	95	+	0	0

PART III: PROGRAM TARGET GROUP										
1. INVENTORY OF IMPORTANT AG LANDS (ACRES)	137000	137000	+	0	0	137000	137000	+	0	0
2. EMPLOYEES (NUMBER)	322	328	+	6	2	325	328	+	3	1
3. DIVISIONS (NUMBER)	6	6	+	0	0	6	6	+	0	0
4. BRANCHES (NUMBER)	12	12	+	0	0	12	12	+	0	0
5. ATTACHED AGENCIES (NUMBER)	0	0	+	0	0	0	0	+	0	0

PART IV: PROGRAM ACTIVITY										
1. # LAND USE PERMIT APPL REVIEWED AFFECTING AG LANDS	20	10	-	10	50	25	25	+	0	0
2. NUMBER OF PURCHASE ORDERS PROCESSED	1450	3236	+	1786	123	1450	3200	+	1750	121
3. NUMBER OF PETTY CASH CHECKS PROCESSED	40	73	+	33	83	40	73	+	33	83
4. NUMBER OF DATA PROCESSING REQUESTS RECEIVED	600	587	-	13	2	600	600	+	0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

01 03 04 03
AGR 192

PROGRAM TITLE: GENERAL ADMINISTRATION FOR AGRICULTURE

PART I - EXPENDITURES AND POSITIONS

The variances in expenditures are due to vacant positions and budget restrictions. The variances in positions are due to lack of qualified applicants to fill positions.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - There have been no reclassifications from agricultural to urban use for 3 consecutive years.

Item 2 - The FY 23 variance in the number of positions filled is due to funding limitations and restrictions.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1 - The number of land use permit applications reviewed affecting agricultural lands was lower than expected due to the subdivision of agricultural land decreasing to less than 5, while other forms of land division have increased.

Item 2 - The increase is due to the issuance of purchase orders for the microgrant program. This program will continue into FY 24.

Item 3 - There was an increased number of petty cash checks processed because there were more invoices for \$50 to \$100.

PROGRAM TITLE: AGRIBUSINESS DEVELOPMENT AND RESEARCH
 PROGRAM-ID: BED-170
 PROGRAM STRUCTURE NO: 01030404

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	8.00	5.00	-	3.00	38	9.00	6.00	-	3.00	33	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	6,769	2,962	-	3,807	56	1,168	549	-	619	53	19,986	20,605	+	619	3
TOTAL COSTS															
POSITIONS	8.00	5.00	-	3.00	38	9.00	6.00	-	3.00	33	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	6,769	2,962	-	3,807	56	1,168	549	-	619	53	19,986	20,605	+	619	3

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. PROGRAM ID ADDED IN ACT 219/22	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
2. ACRES OF AGRICULTURAL LANDS DIRECTLY MANAGED	22377	22801	+	424	2	22377	22801	+	424	2
3. ACRES AG LANDS SRVED BY ADC IRRIG SYS & INFRSTRC	18846	18846	+	0	0	18846	18846	+	0	0
4. NO. OF IRRIG AND INFRASTRC PROJ MANAGED BY ADC	4	4	+	0	0	4	4	+	0	0
5. NUMBER OF AGRICULTURE RELATED FACILITIES MANAGED B	4	4	+	0	0	4	4	+	0	0
6. ADC PROJECTS THAT BENEFIT DIVERSIFIED AGRICULTURE	16	16	+	0	0	16	16	+	0	0
7. ACRES OF LAND AGRIC CONSERV EASEMNTS UNDER ADC	108	108	+	0	0	108	108	+	0	0
8. AGRIC RELATED PROJ NEEDING ADC EVAL & INVOLVEMENT	3	3	+	0	0	3	3	+	0	0
PART III: PROGRAM TARGET GROUP										
1. ACRES FRMR SUGAR & PINE LND AVAIL FOR CONT AG USE	75916	75916	+	0	0	75916	75916	+	0	0
2. MAJOR AGRICULTURAL IRRIGATION SYS & INFRASTRUCTURE	11	11	+	0	0	11	11	+	0	0
3. AG PRCESSING, MRSHALLING, PACKING, WAREHSING FACIL	3	3	+	0	0	3	3	+	0	0
4. PRDCRS AND RELATED AGRIBUSINESS IN ADC PROJ AREAS	148	148	+	0	0	148	148	+	0	0
5. AGRICULTURAL COOPERATIVES	6	6	+	0	0	6	6	+	0	0
6. LNDOWNRS INTRESTD IN PRSERVING AG LAND OR INFRASTR	6	6	+	0	0	6	6	+	0	0
7. PRVT GRPS, GOV AGNCIES WRKING AG OR LND/WTR ISSUES	20	20	+	0	0	20	20	+	0	0
PART IV: PROGRAM ACTIVITY										
1. AGRICULTURAL LANDS MANAGED BY ADC (ACRES)	22377	22801	+	424	2	22377	22801	+	424	2
2. # OF ONGOING IRRIG SYS AND INFRASTRUCTURE PROJECTS	11	11	+	0	0	11	11	+	0	0
3. # OF TECH ASSIST/CONSULT/PROJ/STUDIES INITI BY ADC	2	2	+	0	0	2	3	+	1	50
4. # OF GRANTS AND CONTRACTS AWRDED OR MANAGED BY ADC	1	1	+	0	0	1	1	+	0	0
5. # OF ONGOING CAPITAL IMP PROJ FOR ADC ASSETS	6	6	+	0	0	6	6	+	0	0
6. # PRDCRS BENEFIT FR ADC LAND, IRRIG, INFRSTR & FAC	143	143	+	0	0	143	143	+	0	0
7. ACRES COVRD BY AG CONS EASMNT TITLES HELD BY ADC	108	108	+	0	0	108	108	+	0	0
8. AGRICULTURE RELATED PROJ BEING EVALUATED BY ADC	2	2	+	0	0	2	2	+	0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

01 03 04 04
BED 170

PROGRAM TITLE: AGRIBUSINESS DEVELOPMENT AND RESEARCH

PART I - EXPENDITURES AND POSITIONS

The variance of positions for FY 23 is due to a six-month delay in hiring one full-time equivalent (FTE) position and the departure of two FTE positions.

The projected hiring of the remaining budgeted-for staff will be in the second and third quarters of FY 24, pending approval.

The expenditure variance for FY 23 are due to departmental transfers/integration issues and no release of funding requests.

The variance of spending in the first quarter of FY 24 is due to the delay of release of funds. The funds will be encumbered by the end of FY 24, pending release of funds.

PART II - MEASURES OF EFFECTIVENESS

There are no significant variances to report for measures of effectiveness.

PART III - PROGRAM TARGET GROUPS

There are no significant variances to report for program target groups.

PART IV - PROGRAM ACTIVITIES

Item 3. The Agribusiness Development Corporation has two ongoing studies with consultants and is directed to perform one additional study using the University of Hawaii and a consultant, pending release of funds.

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	22.00	17.00	-	5.00	23	7.00	3.00	-	4.00	57	7.00	5.00	-	2.00	29
EXPENDITURES (\$1000's)	3,533	2,937	-	596	17	249	249	+	0	0	845	845	+	0	0
TOTAL COSTS															
POSITIONS	22.00	17.00	-	5.00	23	7.00	3.00	-	4.00	57	7.00	5.00	-	2.00	29
EXPENDITURES (\$1000's)	3,533	2,937	-	596	17	249	249	+	0	0	845	845	+	0	0

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. NUMBER OF LICENSES ISSUED	3	NO DATA	-	3	100	3	NO DATA	-	3	100
2. AQUACULTURE PRODUCTION (THOUSANDS OF POUNDS)	700	715	+	15	2	750	730	-	20	3
3. PRIMARY VALUE OF AQUACULTURE PRODUCTION (\$000)	90000	89627	-	373	0	95000	95000	+	0	0
4. TOTAL AQUACULTURE EMPLOYMENT	415	415	+	0	0	450	450	+	0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

PROGRAM TITLE: FISHERIES AND AQUACULTURE

01 04

PART I - EXPENDITURES AND POSITIONS

Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

STATE OF HAWAII

PROGRAM TITLE:

FISHERIES MANAGEMENT (HISTORICAL)

PROGRAM-ID:

LNR-153

PROGRAM STRUCTURE NO:

010402

VARIANCE REPORT

REPORT V61

12/5/23

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	15.00	14.00	-	1.00	7							
EXPENDITURES (\$1000's)	2,455	2,332	-	123	5							
TOTAL COSTS												
POSITIONS	15.00	14.00	-	1.00	7							
EXPENDITURES (\$1000's)	2,455	2,332	-	123	5							

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

01 04 02
LNR 153

PROGRAM TITLE: FISHERIES MANAGEMENT (HISTORICAL)

PART I - EXPENDITURES AND POSITIONS

No significant variances.

Fisheries Management (LNR 153), Ecosystem Protection and Restoration (LNR 401) and District Resource Management (LNR 805) were consolidated into LNR 401 starting in FY 24.

PART II - MEASURES OF EFFECTIVENESS

Performance measures are consolidated in LNR 401.

PART III - PROGRAM TARGET GROUPS

Target groups are consolidated in LNR 401.

PART IV - PROGRAM ACTIVITIES

Program Activities are consolidated in LNR 401.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	7.00	3.00	-	4.00	57	7.00	3.00	-	4.00	57	7.00	5.00	-	2.00	29
EXPENDITURES (\$1000's)	1,078	605	-	473	44	249	249	+	0	0	845	845	+	0	0
TOTAL COSTS															
POSITIONS	7.00	3.00	-	4.00	57	7.00	3.00	-	4.00	57	7.00	5.00	-	2.00	29
EXPENDITURES (\$1000's)	1,078	605	-	473	44	249	249	+	0	0	845	845	+	0	0
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. AQUACULTURE PRODUCTION (THOUSANDS OF POUNDS)	700	715	+	15	2	750	730	-	20	3					
2. PRIMARY VALUE OF AQUACULTURE PRODUCTION (\$000)	90000	89627	-	373	0	95000	95000	+	0	0					
3. TOTAL AQUACULTURE EMPLOYMENT	415	415	+	0	0	450	450	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. AQUACULTURE OPERATIONS STATEWIDE	62	60	-	2	3	65	65	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. INFORMATION SENT (NUMBER)	175	170	-	5	3	175	175	+	0	0					
2. PERMIT ASSISTANCE (NUMBER)	200	205	+	5	3	200	100	-	100	50					
3. DISEASE ASSISTANCE (NUMBER OF CASES)	250	255	+	5	2	250	250	+	0	0					
4. PROMOTIONAL EVENTS AND PRESENTATIONS (NUMBER)	4	4	+	0	0	4	4	+	0	0					

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

01 04 03
AGR 153

PROGRAM TITLE: AQUACULTURE DEVELOPMENT

PART I - EXPENDITURES AND POSITIONS

The variances were due staff vacancies and lower than anticipated expenditures from the Aquaculture Development Special Fund.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	4.00	4.00	+ 0.00	0	8.00	8.00	+ 0.00	0	8.00	8.00	+ 0.00	0
EXPENDITURES (\$1000's)	115,169	72,292	- 42,877	37	25,318	28,867	+ 3,549	14	147,204	142,523	- 4,681	3
TOTAL COSTS												
POSITIONS	4.00	4.00	+ 0.00	0	8.00	8.00	+ 0.00	0	8.00	8.00	+ 0.00	0
EXPENDITURES (\$1000's)	115,169	72,292	- 42,877	37	25,318	28,867	+ 3,549	14	147,204	142,523	- 4,681	3
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. INCREASE IN NUMBER OF COMPANIES FUNDED	5	NO DATA	- 5	100	0	NO DATA	+ 0	0				
2. # OF COMPANIES ASSTD WITH HTDC PROGRAMS	25	200	+ 175	700	25	25	+ 0	0				
3. TOTAL TENANT EXPENDITURES (\$M)	120	120	+ 0	0	130	130	+ 0	0				
4. NELHA REVENUES (INCL REIMBURSABLES) (\$M)	5.8	6.0	+ 0.2	3	6.0	6.0	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

PROGRAM TITLE: TECHNOLOGY AND ENERGY

01 05

PART I - EXPENDITURES AND POSITIONS

Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

PROGRAM TITLE: HAWAII STATE ENERGY OFFICE
 PROGRAM-ID: BED-120
 PROGRAM STRUCTURE NO: 010501

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,595	5,436	- 5,159	49	7,691	547	- 7,144	93	2,719	2,719	+ 0	0
TOTAL COSTS												
POSITIONS	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,595	5,436	- 5,159	49	7,691	547	- 7,144	93	2,719	2,719	+ 0	0
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. ENERGY USERS STATEWIDE REACHED	468000	479272	+ 11272	2	471000	479400	+ 8400	2				
2. ENERGY SECTOR STAKEHOLDERS REACHED	53000	59900	+ 6900	13	55650	55650	+ 0	0				
3. SESF 12 ACTIVATIONS STAFFED (%)	100	100	+ 0	0	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. ENERGY USERS STATEWIDE	1560000	1597575	+ 37575	2	1570000	1598000	+ 28000	2				
2. ENERGY SECTOR STAKEHOLDERS	2375	1900	- 475	20	2494	2200	- 294	12				
PART IV: PROGRAM ACTIVITY												
1. ENERGY USER ENGAGEMENTS	60	90	+ 30	50	60	90	+ 30	50				
2. ENERGY SECTOR STAKEHOLDER ENGAGEMENTS	36	39	+ 3	8	36	36	+ 0	0				
3. SESF 12 SUPPORT (# STAFF HOURS ALLOCATED)	4118	1482	- 2636	64	4118	4118	+ 0	0				
4. ANALYSES, TECHNICAL ASSISTANCE, AND PROJECTS	90	107	+ 17	19	90	90	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

01 05 01
BED 120

PROGRAM TITLE: HAWAII STATE ENERGY OFFICE

PART I - EXPENDITURES AND POSITIONS

The variance in FY 23 and FY 24 expenditures is due to the full allotment of the Volkswagen (VW) Trust fund. While the entire settlement amount is budgeted each year, the execution of the program will take several years.

PART II - MEASURES OF EFFECTIVENESS

Item 2. There was an increase in the number of website users (above estimated figures) for FY 23.

PART III - PROGRAM TARGET GROUPS

Item 2. The reduction in sector stakeholders was the result of cleaning up email lists to remove old contacts.

PART IV - PROGRAM ACTIVITIES

Item 1. The increase in energy user engagements includes events hosted by the Hawaii State Energy Office (HSEO)/Wayfinders and community-hosted events attended by HSEO/Wayfinders. The Wayfinders program started near the end of FY 22, and FY 23 planned numbers were estimated before full Wayfinders participation.

Item 3. Only activated for Mauna Loa and fewer training for new staff in FY 23 resulted in lower staff hours supporting the Hawaii State Emergency Support Function 12 (Energy) (SESF 12). An unusually low number of events and senior staff turnover resulted in deferred exercises/training.

Item 4. The increase in analyses, technical assistance, and projects increased slightly as a result of new work for both the Infrastructure Investment and Jobs Act and Inflation Reduction Act federal programs.

PROGRAM TITLE: HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
 PROGRAM-ID: BED-143
 PROGRAM STRUCTURE NO: 010502

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	3.00	3.00	+ 0.00	0	7.00	7.00	+ 0.00	0	7.00	7.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,851	33,172	+ 22,321	206	3,559	14,689	+ 11,130	313	14,681	10,000	- 4,681	32
TOTAL COSTS												
POSITIONS	3.00	3.00	+ 0.00	0	7.00	7.00	+ 0.00	0	7.00	7.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,851	33,172	+ 22,321	206	3,559	14,689	+ 11,130	313	14,681	10,000	- 4,681	32
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # OF INDIVIDUALS ASSTD WITH HTDC PROGRAMS	200	400	+ 200	100	200	200	+ 0	0				
2. # OF COMPANIES ASSISTED WITH HTDC PROGRAMS	25	200	+ 175	700	25	25	+ 0	0				
3. TOTAL \$ AWARDED BY HTDC PROGRAMS	500000	3500000	+ 3000000	600	500000	5500000	+ 5000000	1000				
4. TOTAL FEDERAL FUNDS \$ EXPENDED	1200000	1335900	+ 135900	11	1500000	1500000	+ 0	0				
5. # OF JOBS CREATED OR RETAINED IN HAWAII	100	175	+ 75	75	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. # MANUFACTURERS APPLYING FOR SERVICES/ASST.	100	125	+ 25	25	100	100	+ 0	0				
2. # OF COMPANIES APPLYING FOR PROGRAM SERVICES	200	275	+ 75	38	200	200	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. # OF CONTACTS AND RESPONSES	58000	65000	+ 7000	12	58000	65000	+ 7000	12				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

01 05 02
BED 143

PROGRAM TITLE: HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

PART I - EXPENDITURES AND POSITIONS

Expenditures: Actual/estimated expenditures and encumbrances for FY 23 and first three months of FY 24 reflect activity from appropriations outside of Act 248, SLH 2022, and Act 164, SLH 2023, including specific appropriation general funds and non-appropriated federal grants.

FY 23 First Quarter positions variance is due to the vacancy of a permanent Director.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Our current programs are oversubscribed and the Accelerator Program helps multiple companies.

Item 2. Same as Item 1; the Accelerator Program provides assistance to multiple companies at once.

Item 3. All three core programs (Hawaii Small Business Innovation Research (HSBIR), Manufacturing Assistance Program (MAP), and Accelerator) were funded by the Legislature, giving the Hawaii Technology Development Corporation (HTDC) more funds to distribute.

Item 4. Federal spending is aligned with awards.

Item 5. With funding of HTDC core programs, it enabled startups to begin hiring people.

PART III - PROGRAM TARGET GROUPS

Item 1. With the MAP program funded, HTDC was able to provide services to Hawaii's manufacturers.

Item 2. With funding for all core programs, applications for assistance were up.

PART IV - PROGRAM ACTIVITIES

Item 1. HTDC websites show robust activity and our facility programs are well received.

PROGRAM TITLE: NATURAL ENERGY LAB OF HAWAII AUTHORITY
 PROGRAM-ID: BED-146
 PROGRAM STRUCTURE NO: 010504

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	7,745	7,641	-	104	1	1,963	1,526	-	437	22	5,890	5,890	+	0	0
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	7,745	7,641	-	104	1	1,963	1,526	-	437	22	5,890	5,890	+	0	0

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. NELHA REVENUES (INCL REIMBURSABLES) (\$M)	5.8	6.0	+	0.2	3	6.0	6.0	+	0	0
2. ENERGY PRODUCED FROM RENEWABLE RESOURCES (MWH/YR)	5500	5500	+	0	0	6000	6000	+	0	0
3. TOTAL TENANT EXPENDITURES (\$M)	120	120	+	0	0	130	130	+	0	0
4. ANNUAL TENANT CAPITAL IMPROVEMENT (\$M)	10	10	+	0	0	10	10	+	0	0
5. SEAWATER SYSTEM DELIVERY RELIABILITY (%)	99.999	99.999	+	0	0	99.999	99.999	+	0	0
PART III: PROGRAM TARGET GROUP										
1. PUBLIC EDUCATIONAL OUTREACH PARTICIPANTS	3000	3000	+	0	0	3000	3000	+	0	0
PART IV: PROGRAM ACTIVITY										
1. TOTAL EMPLOYMENT AT NELHA (PUBLIC & PRIVATE)	580	580	+	0	0	590	710	+	120	20
2. TOTAL VOLUME OF SEAWATER PUMPED MONTHLY (MGALS)	610	610	+	0	0	620	620	+	0	0
3. TOTAL NUMBER OF NELHA TENANTS	62	62	+	0	0	65	65	+	0	0
4. PERCENTAGE OF NELHA LAND IN USE	51	51	+	0	0	53	55	+	2	4
5. TOTAL CUMULATIVE CIP; TENANT, STATE, FEDERAL (\$M)	190	190	+	0	0	205	205	+	0	0
6. BEACH PARK USE (# OF ATTENDEES)	52000	52000	+	0	0	54000	54000	+	0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

01 05 04
BED 146

PROGRAM TITLE: NATURAL ENERGY LAB OF HAWAII AUTHORITY

PART I - EXPENDITURES AND POSITIONS

FY 2023-24 expenditures budgeted for the first quarter delayed to the second quarter (i.e., assessments for ceded land, central and administrative, janitorial and security contracts).

Note: Reporting is inclusive of all means of financing and contract encumbrances from previous years, same as reported in previous years.

PART II - MEASURES OF EFFECTIVENESS

No significant variances to report for measures of effectiveness.

PART III - PROGRAM TARGET GROUPS

No significant variances to report for program target groups.

PART IV - PROGRAM ACTIVITIES

Item 1. Total employment at the Natural Energy Lab of Hawaii Authority: The variance is due to revised estimates based on recent activity. We are in the process of the collection of actual numbers through survey results, which will be available in January 2024.

PROGRAM TITLE: HAWAII GREEN INFRASTRUCTURE AUTHORITY
 PROGRAM-ID: BED-138
 PROGRAM STRUCTURE NO: 010505

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	85,978	26,043	- 59,935	70	12,105	12,105	+ 0	0	123,914	123,914	+ 0	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	85,978	26,043	- 59,935	70	12,105	12,105	+ 0	0	123,914	123,914	+ 0	0

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % FINANCING FOR UNDERSERVED RATE PAYERS	85.0	85	+ 0	0	85.0	85	+ 0	0
2. ESTIMATED KWH PRO/REDUCTION OVER LIFETIME (000)	35050	44866	+ 9816	28	35050	35050	+ 0	0
3. EST BARRELS OF PETROLEUM DISPLACED (000)	21.5	27.5	+ 6	28	21.5	21.5	+ 0	0
4. EST METRIC TONS OF GREENHOUSE GAS AVOIDED (000)	10.5	13.5	+ 3	29	10.5	10.5	+ 0	0
5. ACCESS TO CAPITAL PROVIDED TO # SMALL BUS/NONPROF	5	6	+ 1	20	10	10	+ 0	0
6. PUBLIC/PRIVATE CAPITAL INVESTED IN PROGRAM (000'S)	15000	6225	- 8775	59	20000	10000	- 10000	50
7. JOBS CREATED OR RETAINED	143	91	- 52	36	182	100	- 82	45
8. STATE TAX REVENUE GENERATED (000'S)	1890	1126	- 764	40	2520	1500	- 1020	40
PART III: PROGRAM TARGET GROUP								
1. RATE PAYERS	45	93	+ 48	107	45	45	+ 0	0
2. SMALL BUSINESSES AND NONPROFITS	5	5	+ 0	0	10	10	+ 0	0
3. COMMERCIAL PROPERTY OWNERS	1	0	- 1	100	3	3	+ 0	0
PART IV: PROGRAM ACTIVITY								
1. ORIGINATE AND SERVICE CLEAN ENERGY LOANS	400	480	+ 80	20	400	500	+ 100	25
2. SSBCI HI-CAP COLLATERAL SUPPORT & HI-CAP CDFI LOAN	5	6	+ 1	20	10	10	+ 0	0
3. COMMERCIAL PROPERTY ASSESSED FINANCING PROGRAM	0	0	+ 0	0	1	3	+ 2	200

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

01 05 05
BED 138

PROGRAM TITLE: HAWAII GREEN INFRASTRUCTURE AUTHORITY

PART I - EXPENDITURES AND POSITIONS

The Hawaii Green Infrastructure Authority's (HGIA) FY 23 budget included appropriations for operating overhead, program expenses, a loan ceiling for loans funded, a bond ceiling for Green Energy Market Securitization (GEMS) bond payments and expenses, and a bond ceiling "cushion" required by the bond indenture documents for 1.5 times the bond payments of \$6.5 million. This \$6.5 million is not intended or expected to be spent and, as such, is not included in the estimated amounts. Total loans funded during the year aggregated \$8.1 million. Overhead and program expenses of \$917,000 were offset by approximately \$3.9 million in revenue earned during the fiscal year. However, an Order from the Public Utilities Commission (PUC) requires all loan repayments (principal and interest) to be transferred on an annual basis. In September 2022, the Authority transferred \$4.0 million to the PUC's account at Bank of Hawaii.

Due to an intentional decision made in September 2019 to allow the remaining GEMS capital to only finance hard-to-reach underserved ratepayers (see Part III - Program Target Groups), the amount of loans being deployed are lower than when the Authority was able to fund all applicants, coupled with the \$6.5 million "extra" GEMS bond ceiling, resulting in a 70% variance in the actual to budgeted expenditures. Reaching low-income and disadvantaged communities is more time consuming and consumes more resources.

The actual timing of a loan being funded is dependent on the various contractors achieving specified milestones in the project contracts for loans approved. Projects typically take between 6 to 18 months to complete, making it hard to predict the timing of loan funding. As of June 30, 2023, HGIA had \$18.8 million in committed loans.

PART II - MEASURES OF EFFECTIVENESS

Items 2,3,4. The positive variance in the actual kWh (kilowatt-hours) production/reduction, estimated barrels of petroleum displaced, and greenhouse gas avoided is due to the fact that the aggregate system

sizes of the projects financed exceeded targets.

Item 5. The positive variance in access to capital provided to small businesses/nonprofits is due to the team exceeding its State Small Business Credit Initiative (SSBCI) access to capital goal by 20%.

Items 6, 7, and 8. The negative variance in private capital mobilized, jobs created, and State tax revenue generated are due to HGIA not meeting its target for loan funding due to length of installation time and delays in permitting. HGIA intends to "right-size" FY 24 targets for these three categories accordingly.

PART III - PROGRAM TARGET GROUPS

Item 1. The positive variance in the ratepayers goal is due to the increasing demand among low- and moderate-income households for renewable energy financing.

Item 3. The negative variance in the commercial property owners goal is due to the delayed implementation of the Commercial Property Assessed Clean Energy (C-PACE) program. HGIA is still working with the counties to pass Ordinances to implement the C-PACE program. Bill 56 was introduced by the City and County of Honolulu on October 4, 2023, and passed first reading. We anticipate the Ordinance being approved by the Honolulu City Council by the end of the year and implementing the C-PACE program shortly thereafter.

PART IV - PROGRAM ACTIVITIES

Item 1. The positive variance in the number of clean energy loans originated and serviced is due to both continued demand in HGIA's financing programs, coupled with a rising interest rate environment, which significantly decreased the number of payoffs from first mortgage refinancing for bill consolidations.

Item 2: The positive variance in the number of SSBCI supported loans is due to the team exceeding its FY 23 goal on this new program launched

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

01 05 05
BED 138

PROGRAM TITLE: HAWAII GREEN INFRASTRUCTURE AUTHORITY

during the year.

Item 3: The positive variance in the commercial property assessed financing program is due to the anticipated approval by the Honolulu City Council for implementation of the C-PACE program during FY 24.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: WATER AND LAND DEVELOPMENT
 PROGRAM-ID: LNR-141
 PROGRAM STRUCTURE NO: 0106

12/5/23

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	28.00	23.00	-	5.00	18	28.00	23.00	-	5.00	18	28.00	27.00	-	1.00	4
EXPENDITURES (\$1000's)	3,939	3,890	-	49	1	1,006	822	-	184	18	3,351	3,535	+	184	5
TOTAL COSTS															
POSITIONS	28.00	23.00	-	5.00	18	28.00	23.00	-	5.00	18	28.00	27.00	-	1.00	4
EXPENDITURES (\$1000's)	3,939	3,890	-	49	1	1,006	822	-	184	18	3,351	3,535	+	184	5

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24				
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS									
1. SURFACE WATER SUPPLY DEVELOPED (MGD)	0	0	+	0	0	0	+	0	
2. GROUNDWATER SUPPLY DEVELOPED (MGD)	1	1	+	0	1	1	+	0	
3. WATER CREDITS PROVID TO STATE AGENCIES (1000 GALS)	0	0	+	0	0	0	+	0	
4. STATE LANDS DEVELOPED (ACRES)	10	10	+	0	10	10	+	0	
5. GEOTHERMAL ROYALTIES COLLECTED (DOLLARS)	2000	2536	+	536	27	2000	2000	+	0
6. ROCKFALL PROJECTS IMPLEMENTED (# OF PROJECTS)	4	4	+	0	0	4	4	+	0
PART III: PROGRAM TARGET GROUP									
1. DEFACTO POPULTN BENEFITNG FR IMPRVMENTS (NO. IN MIL)	1.5	1.5	+	0	0	1.5	1.5	+	0
PART IV: PROGRAM ACTIVITY									
1. PLANNING AND PROGRAMMING (NUMBER OF PROJECTS)	25	24	-	1	4	25	25	+	0
2. PROJECTS DESIGNED (NUMBER OF PROJECTS)	30	28	-	2	7	30	30	+	0
3. ENGINEERING CONSULTANT CONTRACTS ADMINISTERED	30	28	-	2	7	30	30	+	0
4. ENGIN SVCS PROVIDD TO OTHER DLNR OFFICES (MAN HRS)	20000	18500	-	1500	8	20000	20000	+	0
5. CIP EXPENDITURES (\$1,000)	40000	27371	-	12629	32	40000	30000	-	10000
6. ALTERNATE WATER DEVLPM PROJECTS INVESTIGATED (NO.)	0	0	+	0	0	0	0	+	0
7. GEOTHERMAL RESOURCE PERMITS ISSUED (# OF PERMITS)	1	0	-	1	100	1	1	+	0
8. ROCKFALL/SLOPE MOVEMNT AREAS INVSTGTD &OR ADDRSSD	5	5	+	0	0	5	5	+	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

01 06
LNR 141

PROGRAM TITLE: WATER AND LAND DEVELOPMENT

PART I - EXPENDITURES AND POSITIONS

FY 23 position variance is due to budgeted unfilled positions under various stages of recruitment. The program has experienced difficulties in recruitment due to the prolonged historically low unemployment rate and lack of interested and qualified applicants. To fill its vacancies, the program is attempting to recruit positions at lower levels.

FY 24 differences in budgeted amount and actual expenditures are primarily payroll savings due to staff vacancies and corresponding funds for activities to be performed, and unused accrued vacation/sick leave funds for the capital improvement program staff.

PART II - MEASURES OF EFFECTIVENESS

Item 5: In FY 23, due to continued restoration of electrical production after the shutdown in 2018, the total amount of geothermal royalties was collected in greater amounts.

PART III - PROGRAM TARGET GROUPS

There are no significant variances to report for program target groups.

PART IV - PROGRAM ACTIVITIES

Item 5: FY 23 reflects actual expenditures based on contractor invoicing and payment processing; an additional \$53 million is encumbered in consultant and/or construction contracts for expenditure in FY 24 and beyond.

Item 7: There were no geothermal resource permit applications received in FY 23.

VARIANCE REPORT

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	21.00	21.00	+ 0.00	0	21.00	21.00	+ 0.00	0	21.00	21.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,558	2,862	- 696	20	891	668	- 223	25	80,418	80,418	+ 0	0
TOTAL COSTS												
POSITIONS	21.00	21.00	+ 0.00	0	21.00	21.00	+ 0.00	0	21.00	21.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,558	2,862	- 696	20	891	668	- 223	25	80,418	80,418	+ 0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

PROGRAM TITLE: SPECIAL COMMUNITY DEVELOPMENT

01 07

PART I - EXPENDITURES AND POSITIONS

Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

PROGRAM TITLE: HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 PROGRAM-ID: BED-150
 PROGRAM STRUCTURE NO: 010701

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	21.00	21.00	+ 0.00	0	21.00	21.00	+ 0.00	0	21.00	21.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,558	2,862	- 696	20	891	668	- 223	25	80,418	80,418	+ 0	0
TOTAL COSTS												
POSITIONS	21.00	21.00	+ 0.00	0	21.00	21.00	+ 0.00	0	21.00	21.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,558	2,862	- 696	20	891	668	- 223	25	80,418	80,418	+ 0	0
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # OF NEW HOUSING UNITS IN KAKAAKO	723	723	+ 0	0	350	350	+ 0	0				
2. COMMUNITY BENEFITS-KAKAAKO	1	1	+ 0	0	1	1	+ 0	0				
3. NEW AFFORDABLE HOUSING UNITS IN KAKAAKO (%)	20	20	+ 0	0	20	20	+ 0	0				
4. COMMUNITY BENEFITS-KALAELOA	1	1	+ 0	0	1	1	+ 0	0				
5. NEW AFFORDABLE HOUSING UNITS IN KALAELOA (%)	20	20	+ 0	0	20	20	+ 0	0				
6. RESTORATION OF WETLANDS IN HEEIA	6	6	+ 0	0	6	6	+ 0	0				
7. REDEVELOPED PUBLIC LAND IN THE PULEHUNUI	0	0	+ 0	0	0	0	+ 0	0				
8. COUNTIES ENGAGED IN TRANSIT ORIENTED DEVELOPMENT	1	1	+ 0	0	2	2	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. # OF RESIDENTS IN KAKAAKO	30280	30280	+ 0	0	30280	30280	+ 0	0				
2. #OF BUSINESSES KAKAAKO	1266	1266	+ 0	0	1266	1266	+ 0	0				
3. # OF LANDUSERS WITHIN KALAELOA	35	35	+ 0	0	35	35	+ 0	0				
4. # RESIDENTS WITHIN KALAELOA & SURROUNDING AREA	6050	6050	+ 0	0	6050	3050	- 3000	50				
5. # OF RESIDENTS WITHING HEEIA	0	0	+ 0	0	0	0	+ 0	0				
6. # OF LAND USERS WITHIN PULEHUNUI	0	0	+ 0	0	1	0	- 1	100				
7. # OF RESIDENTS WITHIN THE TOD DISTRICTS AND SURROU	0	0	+ 0	0	0	0	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. DEVELOPMENT PERMITS ISSUED IN KAKAAKO	2	2	+ 0	0	2	2	+ 0	0				
2. NEW PUBLIC IMPROVEMENTS IN KAKAAKO (\$M)	5	2	- 3	60	20	0	- 20	100				
3. REVISED KAKAAKO MAUKA AREA RULES	1	1	+ 0	0	0	0	+ 0	0				
4. NEW INFRASTRUCTURE DEVELOPMENT IN KALAELOA	0	0	+ 0	0	12.125	0	- 12.125	100				
5. REVISED KALAELOA MASTER PLAN AND RULES	1	1	+ 0	0	0	0	+ 0	0				
6. NEW INFRASTRUCTURE DEVELOPMENT IN PULEHUNUI	0	0	+ 0	0	24	15	- 9	38				
7. PLANNING IN TOD DISTRICTS	1	1	+ 0	0	1	1	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

01 07 01
BED 150

PROGRAM TITLE: HAWAII COMMUNITY DEVELOPMENT AUTHORITY

PART I - EXPENDITURES AND POSITIONS

The variance in FY 23 is due to position vacancies throughout the year and not spending the full operating expense amount. At the end of FY 23, only two positions were vacant. One is being filled in October 2023; the other position will be filled in November 2023. The Hawaii Community Development Authority (HCDA) will be fully staffed at that time.

In FY 24, under Act 164, SLH 2003, HCDA was appropriated five capital improvement program projects totaling \$77,625,000. They are all pending the Governor's approval for the release of the funds and is expected to be used during Quarters 3 and 4.

PART II - MEASURES OF EFFECTIVENESS

Items 1, 2, and 3: Consistent with the trend throughout the State, particularly in the urban core, development in Kakaako has slowed down. Development is still ongoing, however, the pace will be slower than what we have experienced in recent years. Note: This is not reflected as a variance in FY 23 or FY 24 - it is a variance from prior years.

PART III - PROGRAM TARGET GROUPS

Item 6: FY 24's planned amount is a typographical error, it should be zero. There are no other significant variances to report.

PART IV - PROGRAM ACTIVITIES

Items 2, 4, and 6: The planned amount reflects budget requests and actual/estimated reflects funding received. There are no other significant variances to report.

PROGRAM TITLE: HAWAII HOUSING FINANCE AND DEVELOPMENT CORP
 PROGRAM-ID: BED-160
 PROGRAM STRUCTURE NO: 0108

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	25.00	21.00	- 4.00	16	23.00	21.00	- 2.00	9	23.00	21.00	- 2.00	9
EXPENDITURES (\$1000's)	23,849	10,452	- 13,397	56	3,383	2,430	- 953	28	166,251	169,634	+ 3,383	2
TOTAL COSTS												
POSITIONS	25.00	21.00	- 4.00	16	23.00	21.00	- 2.00	9	23.00	21.00	- 2.00	9
EXPENDITURES (\$1000's)	23,849	10,452	- 13,397	56	3,383	2,430	- 953	28	166,251	169,634	+ 3,383	2
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # OF UNITS FOR SALE TO HOMEBUYERS	100	0	- 100	100	328	328	+ 0	0				
2. # OF UNITS FOR NEW RENTAL HOUSING	612	633	+ 21	3	150	207	+ 57	38				
3. # OF UNITS PRESERVED FOR EXISTING RENTAL HOUSING	312	312	+ 0	0	150	306	+ 156	104				
PART III: PROGRAM TARGET GROUP												
1. HSEHLDs EARNING UP TO 140% OF AREA MEDIAN INCOME	4000	4000	+ 0	0	4000	4000	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. LOANS/GRANTS FOR ACQ/REHAB/DEV OF HSG	306	1325	+ 1019	333	382	132	- 250	65				
2. RESERVE TAX CRDT FOR ACQ/REHAB/DEV OF HSG UNITS	216	1676	+ 1460	676	150	150	+ 0	0				
3. ISSUE TAX-EXEMPT REVENUE BONDS (\$M)	177.5	157.0	- 20.5	12	74	427.8	+ 353.8	478				
4. FACILITATE DEVELOPMENT OF REAL PROPERTY (UNITS)	100	0	- 100	100	428	403	- 25	6				
5. ASSIST HOMEBUYERS (UNITS)	200	113	- 87	44	458	458	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

01 08
BED 160

PROGRAM TITLE: HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

PART I - EXPENDITURES AND POSITIONS

The position variances are primarily due to the lack of interested and qualified applicants for the vacant positions. Most of the applicants on the eligibility list provided by Human Resources did not respond to our interview inquiries or had already found employment. The budgeted and actual number of filled positions in FY 23 is a -2.00 change, as 2.00 positions were left unfunded by Act 88, SLH 2021. For FY 24 and FY 25, the 2.00 unfunded positions were converted to temporary positions to meet the increasing workload in the agency.

The expenditure variance for FY 23 is primarily the result of the timing of federal grant award expenditures as projects may take several years to complete. Initial year expenditures are mainly administrative costs and subsequent years expenditures are for larger project costs. Also appropriated was \$5,000,000 for the Affordable Homeownership Program. The program was amended by Act 93, SLH 2023, to extend the lapse date to June 30, 2024.

In the first quarter of FY 24, actual expenditures of the non-federally funded appropriations were slightly delayed with the expectation that the expenditures will be caught up during the remainder of the fiscal year. Federally-funded expenditures fluctuate depending on the progression of funded projects that may be expended over multiple years.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The negative variance in the number of homebuyers assisted for FY 23 is a result of delayed start of projects due to the uncertainty of the COVID-19 pandemic. Completion dates for the projects are two to five years away.

Item 2. The positive variances in the number of new rental units for FY 23 is the result of the completion (or estimated completion) of projects that were delayed due to the COVID-19 pandemic. Many projects estimated for FY 24 were delayed until FY 25 due to rising construction costs.

Item 3. The positive variance in the number of existing affordable rental housing preserved for FY 24 is a new rehabilitation project recently approved by the Hawaii Housing Finance and Development Corporation Board of Directors.

PART III - PROGRAM TARGET GROUPS

Item 1. Households earning up to 140% of the U.S. Department of Housing and Urban Development average median income in accordance with a Hawaii Housing Planning Study conducted in 2019 increased to 4,000 units. A new study is currently in progress.

PART IV - PROGRAM ACTIVITIES

Item 1. The positive variance in the number of units under loan originations for FY 23 is primarily a result of delayed start of projects from FY 22 and an increase in project applications. Act 236, SLH 2022, increased the Rental Housing Revolving Fund (RHRF) infusion and allowed significantly more projects to be awarded RHRF loans. The FY 24 RHRF loan applications will be awarded later in the fiscal year.

Item 2. The positive variance for FY 23 is the result of the increase in the number of project applications and awards. Many projects that were delayed due to the uncertainty of the COVID-19 pandemic have resumed. The positive effect of the Act 236, SLH 2022, appropriation also applies for this item. The project funding awards for FY 24 will be later this fiscal year.

Item 3. The negative variance in the amount of tax-exempt revenue bonds issued for FY 23 is a result of rising development and construction costs, causing developers to utilize bond financing for their below market interest rates. Many developers had projects delayed from design and permitting issues, thus moving the bond issuances to FY 24, which resulted in the positive variance.

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

01 08
BED 160

PROGRAM TITLE: HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

Item 4. The negative variance for FY 23 in the facilitation of real property development is due to planning and construction delays. Also, projects planned for FY 23 were delayed until FY 24.

Item 5. The negative variance in the number of first-time homebuyers assisted for FY 23 is the result of delayed start of projects due to the COVID-19 pandemic. The Mortgage Credit Certificate Program recently received funding for FY 23 and resumed issuing new certificates to assist first-time homebuyers.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	21.00	11.00	-	10.00	48	21.00	10.00	-	11.00	52	21.00	15.00	-	6.00	29
EXPENDITURES (\$1000's)	2,794	1,214	-	1,580	57	671	671	+	0	0	2,167	2,167	+	0	0
TOTAL COSTS															
POSITIONS	21.00	11.00	-	10.00	48	21.00	10.00	-	11.00	52	21.00	15.00	-	6.00	29
EXPENDITURES (\$1000's)	2,794	1,214	-	1,580	57	671	671	+	0	0	2,167	2,167	+	0	0
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % OF ENFORCEMENT INSP THAT COMPLY W/ LAWS AND RULE	95	92	-	3	3	95	95	+	0	0					
2. % CERTIFICATION REQUESTS FULFILLED	100	100	+	0	0	100	100	+	0	0					
3. AVERAGE TURN AROUND TIME IN DAYS FOR COFFEE CERT	3	3	+	0	0	3	3	+	0	0					
4. % OF MIN CLASS ONE MILK PRICE RECEIVED BY PRODUCER	100	100	+	0	0	100	100	+	0	0					
5. % OF AUDITED FARMS COMPLYING W/ GOOD AG PRACTICES	95	96	+	1	1	95	95	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. PRODUCERS AND PROCESSORS OF AGRICULTURAL PRODUCTS	5500	5500	+	0	0	5500	5500	+	0	0					
2. WHOLESALERS AND RETAILERS OF AGRICULTURAL PRODUCTS	425	428	+	3	1	430	430	+	0	0					
3. PRODUCERS, PROD-DISTRIB & DISTRIBUTORS OF MILK	19	19	+	0	0	20	19	-	1	5					
4. PRODUCERS AND DISTRIBUTORS OF ANIMAL FEED PRODUCTS	7	7	+	0	0	7	7	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. # OF CERT ISSUED FOR GRADE AND COND OF AG COMM	750	750	+	0	0	800	750	-	50	6					
2. # OF LOTS OF AG COMM INSP FOR COMP W/ LAWS & RULES	111	100	-	11	10	120	100	-	20	17					
3. NUMBER OF DEALERS IN AG PRODUCTS LICENSED	917	849	-	68	7	925	850	-	75	8					
4. # PRODUCERS, PROD-DIST, AND DIST OF MILK LICENSED	19	19	+	0	0	20	19	-	1	5					
5. NUMBER OF MONTHLY MILK PAYROLLS CALCULATED	24	24	+	0	0	24	24	+	0	0					
6. # OF TIMES MIN PRICE TO MILK PRODUCERS IS ADJUSTED	12	12	+	0	0	12	12	+	0	0					
7. # OF HRS EDUC SESSIONS TO IMP COMP W/ LAWS & RULE	5	0	-	5	100	10	0	-	10	100					

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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PROGRAM TITLE: QUALITY AND PRICE ASSURANCE

PART I - EXPENDITURES AND POSITIONS

The variances were due to position vacancies and lower than expected special, revolving, and federal fund expenditures. Position variances are due to lack of qualified candidates for vacant positions.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 2 - The decreased number of lots inspected for compliance with laws and rules is due to a temporary shifting of priorities due to shortage of staff from retirements and resignations.

Item 7 - The decreased number of hours of education sessions conducted are due to limited outreach activities because of shortage of staff from retirements and resignations.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	7.00	3.00	-	4.00	57	7.00	3.00	-	4.00	57	7.00	5.00	-	2.00	29
EXPENDITURES (\$1000's)	1,078	605	-	473	44	249	249	+	0	0	845	845	+	0	0
TOTAL COSTS															
POSITIONS	7.00	3.00	-	4.00	57	7.00	3.00	-	4.00	57	7.00	5.00	-	2.00	29
EXPENDITURES (\$1000's)	1,078	605	-	473	44	249	249	+	0	0	845	845	+	0	0
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. AQUACULTURE PRODUCTION (THOUSANDS OF POUNDS)	700	715	+	15	2	750	730	-	20	3					
2. PRIMARY VALUE OF AQUACULTURE PRODUCTION (\$000)	90000	89627	-	373	0	95000	95000	+	0	0					
3. TOTAL AQUACULTURE EMPLOYMENT	415	415	+	0	0	450	450	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. AQUACULTURE OPERATIONS STATEWIDE	62	60	-	2	3	65	65	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. INFORMATION SENT (NUMBER)	175	170	-	5	3	175	175	+	0	0					
2. PERMIT ASSISTANCE (NUMBER)	200	205	+	5	3	200	100	-	100	50					
3. DISEASE ASSISTANCE (NUMBER OF CASES)	250	255	+	5	2	250	250	+	0	0					
4. PROMOTIONAL EVENTS AND PRESENTATIONS (NUMBER)	4	4	+	0	0	4	4	+	0	0					

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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PROGRAM TITLE: AQUACULTURE DEVELOPMENT

PART I - EXPENDITURES AND POSITIONS

The variances were due staff vacancies and lower than anticipated expenditures from the Aquaculture Development Special Fund.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	13.00	8.00	- 5.00	38	13.00	8.00	- 5.00	38	13.00	10.00	- 3.00	23
EXPENDITURES (\$1000's)	2,463	1,323	- 1,140	46	1,807	1,807	+ 0	0	6,570	6,570	+ 0	0
TOTAL COSTS												
POSITIONS	13.00	8.00	- 5.00	38	13.00	8.00	- 5.00	38	13.00	10.00	- 3.00	23
EXPENDITURES (\$1000's)	2,463	1,323	- 1,140	46	1,807	1,807	+ 0	0	6,570	6,570	+ 0	0
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. MARKETING ACTIVITIES CREATED, CONDUCTED OR MANAGED	30	30	+ 0	0	30	30	+ 0	0				
2. PRODUCER GROUPS CONTACTED THRU OUTREACH ACTIVITIES	40	40	+ 0	0	40	40	+ 0	0				
3. NO. OF REQ FOR PROPOSALS OFFERED TO ASSOCIATION	4	55	+ 51	1275	4	4	+ 0	0				
4. NO. OF CONTRACTS, LOA, MOU, ADMINISTERED	600	730	+ 130	22	20	20	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. PRODUCERS AND PROCESSORS OF AGRICULTURAL PRODUCTS	7328	7445	+ 117	2	7330	7445	+ 115	2				
2. COMMODITY GROUPS	10	10	+ 0	0	10	10	+ 0	0				
3. COMMODITY ASSOCIATIONS, COOPERATIVES, FEDERATIONS	10	10	+ 0	0	10	10	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. SEEK AND APPLY FOR FED FUNDING VIA GRANTS, PRGMS	3	3	+ 0	0	3	3	+ 0	0				
2. COLLECT, COMPILE AND PUBLISH STATISTICS	55	55	+ 0	0	55	75	+ 20	36				
3. CREATE ECONOMIC REPORTS AND MARKET STUDIES	15	15	+ 0	0	15	15	+ 0	0				
4. PLAN, MANAGE, OR ATTEND TRADE SHOWS	5	7	+ 2	40	5	5	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

01 03 03 03
AGR 171

PROGRAM TITLE: AGRICULTURAL DEVELOPMENT AND MARKETING

PART I - EXPENDITURES AND POSITIONS

The variances were due to position vacancies and expenditure restrictions and reduced federal fund expenditures. Position variances are due to the lack of qualified candidates for vacant positions.

PART II - MEASURES OF EFFECTIVENESS

Item 3 - The 51% increase was due to the additional federal grants intended to respond to the impacts of the pandemic. Specifically, the Specialty Crop Block Grant Program (SCBGP) FY 21 - COVID (H.R. 133, Consolidated Appropriations Act of 2021) and a request for information to award funds to the Hawaii Floriculture and Nursery Association funded by the Coronavirus State Fiscal Recovery Funds program.

Item 4 - The increase was due to the contracts in total being administered for these programs: Micro-grants for Food Security Program (MGFSP), the Specialty Crop Block Grant Program, and the Sponsorship and Product Promotion.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 4 - For FY 23, the Market Development Branch was able to plan, manage, or attend an increased number of tradeshows due to positions being filled and increased staff coverage.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	33.00	21.00	-	12.00	36	32.00	23.00	-	9.00	28	32.00	27.00	-	5.00	16
EXPENDITURES (\$1000's)	3,616	3,013	-	603	17	903	903	+	0	0	3,105	3,105	+	0	0
TOTAL COSTS															
POSITIONS	33.00	21.00	-	12.00	36	32.00	23.00	-	9.00	28	32.00	27.00	-	5.00	16
EXPENDITURES (\$1000's)	3,616	3,013	-	603	17	903	903	+	0	0	3,105	3,105	+	0	0
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. # OF ACRES RECLASSIFIED FROM AG TO URBAN USE	50	0	-	50	100	50	50	+	0	0	50	50	+	0	0
2. NUMBER OF POSITIONS FILLED	50	38	-	12	24	50	50	+	0	0	50	50	+	0	0
3. % OF VENDOR PAYMENTS MADE WITHIN 30 DAYS	95	98	+	3	3	95	98	+	3	3	95	98	+	3	3
4. % OF DATA PROCESSING REQUESTS COMPLETED	95	97	+	2	2	95	95	+	0	0	95	95	+	0	0
PART III: PROGRAM TARGET GROUP															
1. INVENTORY OF IMPORTANT AG LANDS (ACRES)	137000	137000	+	0	0	137000	137000	+	0	0	137000	137000	+	0	0
2. EMPLOYEES (NUMBER)	322	328	+	6	2	325	328	+	3	1	325	328	+	3	1
3. DIVISIONS (NUMBER)	6	6	+	0	0	6	6	+	0	0	6	6	+	0	0
4. BRANCHES (NUMBER)	12	12	+	0	0	12	12	+	0	0	12	12	+	0	0
5. ATTACHED AGENCIES (NUMBER)	0	0	+	0	0	0	0	+	0	0	0	0	+	0	0
PART IV: PROGRAM ACTIVITY															
1. # LAND USE PERMIT APPL REVIEWED AFFECTING AG LANDS	20	10	-	10	50	25	25	+	0	0	25	25	+	0	0
2. NUMBER OF PURCHASE ORDERS PROCESSED	1450	3236	+	1786	123	1450	3200	+	1750	121	1450	3200	+	1750	121
3. NUMBER OF PETTY CASH CHECKS PROCESSED	40	73	+	33	83	40	73	+	33	83	40	73	+	33	83
4. NUMBER OF DATA PROCESSING REQUESTS RECEIVED	600	587	-	13	2	600	600	+	0	0	600	600	+	0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

01 03 04 03
AGR 192

PROGRAM TITLE: GENERAL ADMINISTRATION FOR AGRICULTURE

PART I - EXPENDITURES AND POSITIONS

The variances in expenditures are due to vacant positions and budget restrictions. The variances in positions are due to lack of qualified applicants to fill positions.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - There have been no reclassifications from agricultural to urban use for 3 consecutive years.

Item 2 - The FY 23 variance in the number of positions filled is due to funding limitations and restrictions.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1 - The number of land use permit applications reviewed affecting agricultural lands was lower than expected due to the subdivision of agricultural land decreasing to less than 5, while other forms of land division have increased.

Item 2 - The increase is due to the issuance of purchase orders for the microgrant program. This program will continue into FY 24.

Item 3 - There was an increased number of petty cash checks processed because there were more invoices for \$50 to \$100.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

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

12/5/23

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	10.00	6.00	-	4.00	40	10.00	6.00	-	4.00	40	10.00	7.00	-	3.00	30
EXPENDITURES (\$1000's)	660	495	-	165	25	157	157	+	0	0	540	540	+	0	0
TOTAL COSTS															
POSITIONS	10.00	6.00	-	4.00	40	10.00	6.00	-	4.00	40	10.00	7.00	-	3.00	30
EXPENDITURES (\$1000's)	660	495	-	165	25	157	157	+	0	0	540	540	+	0	0

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. COMPLIANCE RATE FOR COMMERCIAL MEASURING DEVICES	98	97	-	1	1	95	97	+	2	2
2. PERCENTAGE OF MEASURING DEVICES INSPECTED	50	49	-	1	2	50	45	-	5	10
3. COMPLIANCE RATE FOR SERVICE AGENCIES	60	55	-	5	8	100	60	-	40	40
4. COMPLIANCE RATE FOR AUTOMOTIVE FUEL OCTANE RATING	90	90	+	0	0	90	90	+	0	0
5. PERCENTAGE OF MEASUREMENT STANDARDS CALIBRATED	75	75	+	0	0	75	75	+	0	0
6. COMPLIANCE RATE FOR PRICING	99	99	+	0	0	95	99	+	4	4
7. PERCENTAGE OF STORES INSPECTED FOR PRICING	15	1	-	14	93	25	25	+	0	0
8. COMPLIANCE RATE FOR PACKAGE CONTENT	10	10	+	0	0	50	50	+	0	0
9. COMPLIANCE RATE FOR PACKAGE LABELING	50	50	+	0	0	50	50	+	0	0

PART III: PROGRAM TARGET GROUP										
1. BUSINESSES USING WEIGHING DEVICES	1900	2074	+	174	9	2000	2000	+	0	0
2. BUSINESSES USING VOLUMETRIC DEVICES	400	427	+	27	7	420	425	+	5	1
3. BUSINESSES USING LINEAR DEVICES	1750	1675	-	75	4	1800	1800	+	0	0
4. SERVICE AGENCIES FOR MEASURING DEVICES	55	56	+	1	2	55	55	+	0	0
5. STORES USING PRICE SCANNERS	1200	1200	+	0	0	1200	1200	+	0	0
6. MEASUREMASTER	81	307	+	226	279	81	307	+	226	279
7. DE FACTO POPULATION OF HAWAII (THOUSANDS)	1590	1451	-	139	9	1590	1451	-	139	9

PART IV: PROGRAM ACTIVITY										
1. # OF MEASURING DEVICES INSPECTED - WEIGHT	300	275	-	25	8	300	275	-	25	8
2. # OF MEASURING DEVICES INSPECTED - VOLUME	2500	1373	-	1127	45	2500	2500	+	0	0
3. # OF MEASURING DEVICES INSPECTED - LINEAR	1350	1778	+	428	32	1500	1700	+	200	13
4. # OF REPAIR SERVICES MONITORED FOR QUALITY	1800	1690	-	110	6	1800	1700	-	100	6
5. # OF MEASUREMENT STANDARDS CALIBRATED	1700	1816	+	116	7	1700	1700	+	0	0
6. # OF OCTANE TESTS DONE ON AUTOMOTIVE FUEL	50	58	+	8	16	50	50	+	0	0
7. # CONSUMER PKG INSPECT FOR QUANT OF CONTENTS (000)	50	0	-	50	100	50	50	+	0	0
8. # OF CONSUMER PACKAGE LABELS INSPECTED	50	48	-	2	4	50	50	+	0	0
9. # CONSUMER PRODS INSPECTED FOR PRICE VERIFICATION	50	150	+	100	200	50	300	+	250	500
10. NUMBER OF MEASURING DEVICES LICENSED	22000	21448	-	552	3	22000	21500	-	500	2

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

10 01 04 02
AGR 812

PROGRAM TITLE: MEASUREMENT STANDARDS

PART I - EXPENDITURES AND POSITIONS

The variances in expenditures were due to vacancies. The variance in positions are due to lack of qualified applicants for vacant positions.

PART II - MEASURES OF EFFECTIVENESS

Item 7 - The variance is due to staff shortages in the package and labeling section.

PART III - PROGRAM TARGET GROUPS

Item 6 - The variance is due to reclassification of the data provided from measure master businesses to individual measure masters licensed annually.

PART IV - PROGRAM ACTIVITIES

Item 2 - The variance was due to fewer inspections being performed and data being displayed per device, not location.

Item 3 - The variance was due to an increase in the number of businesses utilizing taximeters and drivers returning to work in the industry after COVID-19 restrictions were lifted.

Item 6 - The variance was due to increased testing of octane samples this year.

Item 7 - The variance is due to shortages in staff needed to perform activities related to net weight package checking inspections.

Item 9 - The variance is due to an increase of inspection activity for the routine and complaint inspections.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	25.00	17.00	- 8.00	32	27.00	16.00	- 11.00	41	27.00	21.00	- 6.00	22
EXPENDITURES (\$1000's)	4,265	2,562	- 1,703	40	828	828	+ 0	0	3,444	3,444	+ 0	0
TOTAL COSTS												
POSITIONS	25.00	17.00	- 8.00	32	27.00	16.00	- 11.00	41	27.00	21.00	- 6.00	22
EXPENDITURES (\$1000's)	4,265	2,562	- 1,703	40	828	828	+ 0	0	3,444	3,444	+ 0	0
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH	4	0	- 4	100	4	4	+ 0	0	4	4	+ 0	0
2. #DRINKG WATER SOURCES REQ TRTMT TO MEET HTH STDS	3	0	- 3	100	3	3	+ 0	0	3	3	+ 0	0
3. CROP LOSS PREVENTED BY EMERGENCY USE OF PESTICIDES	6352	6352	+ 0	0	1750	1750	+ 0	0	1750	1750	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. NO. OF APPLS CERT FOR RESTR USE OF PESTICIDES	1800	1799	- 1	0	1800	1800	+ 0	0	1800	1800	+ 0	0
2. NO. OF LICENSED DEALERS	18	18	+ 0	0	20	18	- 2	10	20	18	- 2	10
3. LICENSEES OF PESTICIDE PRODUCTS	900	2554	+ 1654	184	900	2554	+ 1654	184	900	2554	+ 1654	184
4. NO. OF AGRICULTURAL LABORERS	6000	6000	+ 0	0	6000	5000	- 1000	17	6000	5000	- 1000	17
5. NON-CERTIFIED APPLICATORS	150	NO DATA	- 150	100	150	NO DATA	- 150	100	150	NO DATA	- 150	100
PART IV: PROGRAM ACTIVITY												
1. CERTIF OF RESTRICTED PESTICIDE USERS	300	280	- 20	7	300	300	+ 0	0	300	300	+ 0	0
2. FIELD INSP MONITORING PEST USE (AG & NON AG)	200	161	- 39	20	250	200	- 50	20	250	200	- 50	20
3. INVEST OF COMPLAINTS OF ALLEGED PESTICIDE MISUSE	75	40	- 35	47	75	50	- 25	33	75	50	- 25	33
4. LICENSING DEALERS OF RESTRICTED PESTICIDES	18	18	+ 0	0	20	18	- 2	10	20	18	- 2	10
5. SAMP PESTICIDE PROD & ENV SURFACES FOR RESIDUES	275	89	- 186	68	300	2000	+ 1700	567	300	2000	+ 1700	567
6. MARKET INSPECTIONS	75	25	- 50	67	100	80	- 20	20	100	80	- 20	20
7. PESTICIDE PRODUCT REGISTRATION (NO. OF PRODUCTS)	3200	3064	- 136	4	3200	3100	- 100	3	3200	3100	- 100	3
8. MINOR USE REGISTRATIONS	10	16	+ 6	60	10	15	+ 5	50	10	15	+ 5	50
9. GROUND WATER REVIEWS	5	5	+ 0	0	5	5	+ 0	0	5	5	+ 0	0
10. CONSULT W/ FISH & WLDIF SVCS FOR ENDANGERED SP IMP	4	1	- 3	75	4	4	+ 0	0	4	4	+ 0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

04 01 02
AGR 846

PROGRAM TITLE: PESTICIDES

PART I - EXPENDITURES AND POSITIONS

The variances in expenditures mainly due to position vacancies and reduced federal and revolving fund expenditures. Variances in positions are due to the lack of qualified applicants for vacant positions.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - The number of high-level episode incidents that will occur are unpredictable and vary from year to year. In FY 23, we were notified of two potential high-level episodes, but none were determined to require follow-up.

Item 2 - No water quality episodes relating to pesticides were reported to the program. We will continue to collaborate with the Hawaii Department of Health Safe Drinking Water Branch.

Item 3 - The data is an estimated figure as "confidential business information" and is not available to the program. Requests for a Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA), Section 18, Crisis Emergency Exemption, to use pesticides by an industry is infrequent but was initiated in late 2020 and approved in May of 2021 for treatment of coffee leaf rust. No revised estimates were provided to the Hawaii Department of Agriculture from FY 21 to FY 23. Other Emergency Exemption requests include by DLNR to use bacteria to reduce fertility of female mosquitos, related to endangered bird populations. No economic estimates were delivered for that request.

PART III - PROGRAM TARGET GROUPS

Item 3 - An accurate count has been provided by the Registration Section due to an update in database management and development. Previous estimates relied on outdated software.

Item 4 - The number of agricultural laborers was reported as 5,000 by the U.S. Department of Agriculture and National Agricultural Statistics Service for 2023. Pesticides Branch does not participate in collecting this data and the information has been updated.

Item 5 - No data available since the Pesticides Branch does not track the number of non-certified applicators. This number would include a large part of the general public due to disinfectant use and COVID-19 concerns.

PART IV - PROGRAM ACTIVITIES

Item 2 - The Enforcement Section (ES) was not fully staffed (55% filled); vacancies currently include one on Oahu, one on Kauai, one on Maui, and two on Hawaii Island. Inspection numbers vary annually due to the complexity of some inspections and total complaint cases filed by the public.

Item 3 - Complaints are the highest priority for Pesticides Branch and are followed-up within 24 hours of initial contact, but amounts vary from year to year and are difficult to predict. Enforcement staff are available in all counties as the Island of Kauai's vacancy was filled in February 2023.

Item 5 - The number of episodes requiring sampling and environmental matrices or surfaces for pesticide residues is unpredictable. Inspection staff confer with lab staff and managers prior to taking samples to ensure appropriate use of sampling funds due to high costs of running samples. New lab equipment was purchased in FY 23 due to aging equipment and it took time for lab staff to become familiar with the new equipment and begin processing samples.

Item 6 - The number of marketplace inspections decreased due to vacancies in the ES. Priority vacancies have been identified and recruitment is underway for all vacancies.

Item 8 - The number of Special Local Needs/Minor Use applications are unpredictable due to the rise and fall of different pests at different times.

Item 9 - The number of Groundwater Reviews (GR) are unpredictable due to the development cycle of new active ingredients. The GR project has been initiated with UH Manoa and is undergoing review to determine if the current groundwater model is appropriate to use in Hawaii.