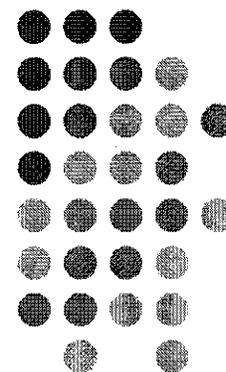
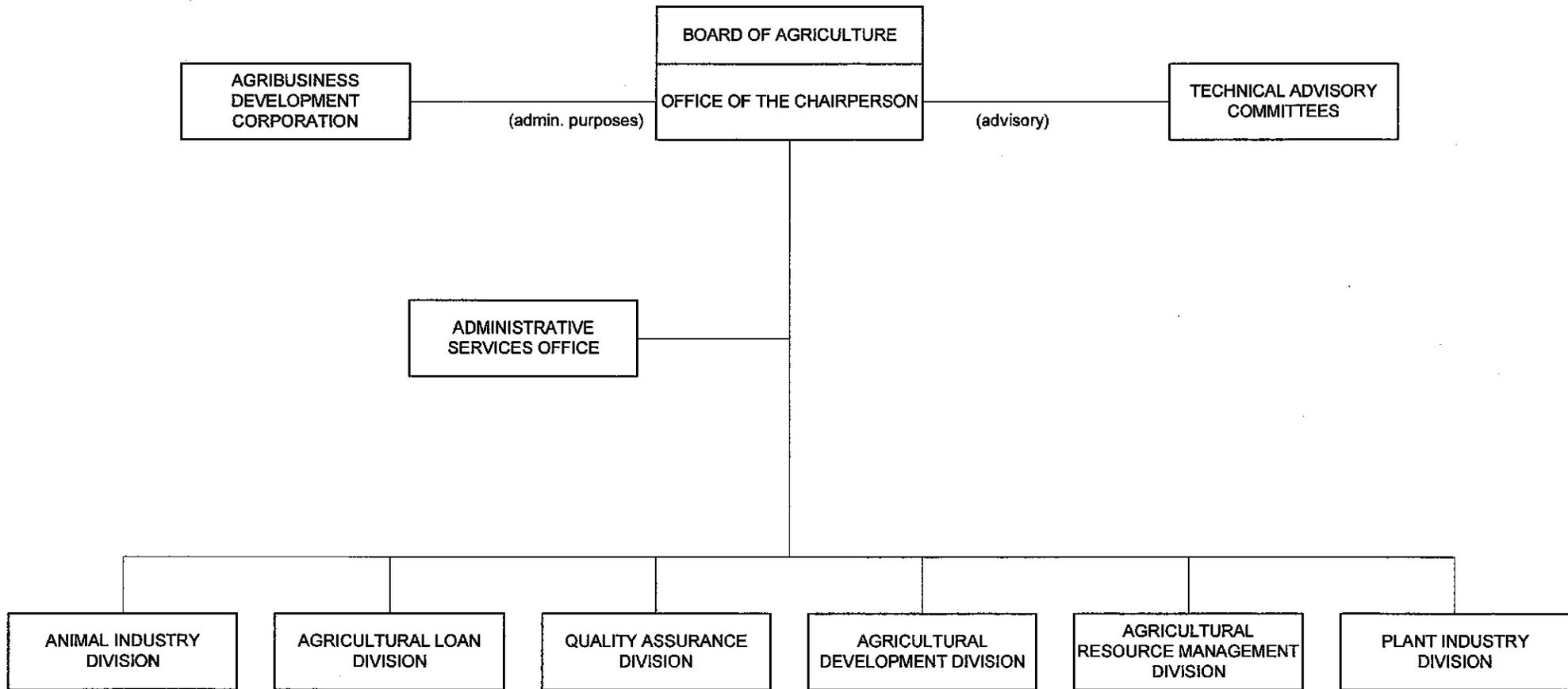

Department of Agriculture



STATE OF HAWAII
DEPARTMENT OF AGRICULTURE
ORGANIZATION CHART



DEPARTMENT OF AGRICULTURE

Department Summary

Mission Statement

To develop and promote agriculture as a significant and respected driver of Hawaii's economy.

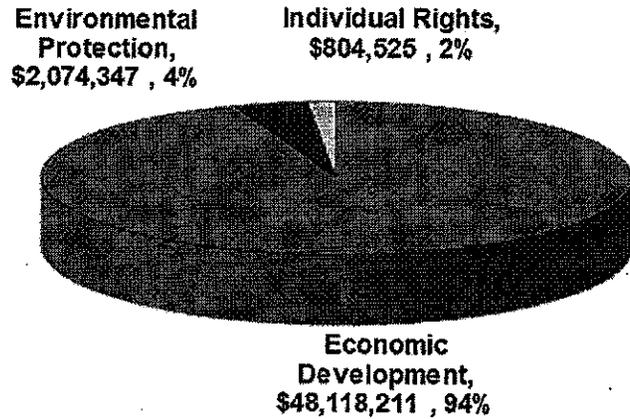
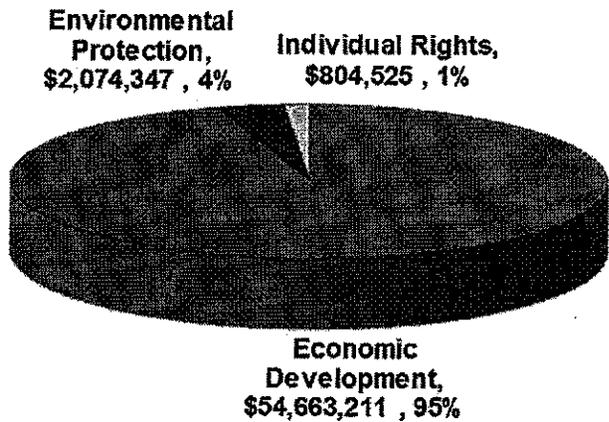
Department Goals

To conserve and develop essential agricultural resources and infrastructure; to gain access and develop local, domestic, and international markets for Hawaii's agricultural products; to raise 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 disease that are detrimental to Hawaii's agriculture and environment.

Significant Measures of Effectiveness

	<u>FY 2014</u>	<u>FY 2015</u>
1. Number of intercepted insect species not occurring in Hawaii.	440	440
2. % agricultural park and non-agricultural park lands developed and in productive use	88	88

FB 2013-2015 Operating Budget by Major Program Area



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 these 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 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 for the consuming public.
- Supports the marketing of various agricultural commodities.

MAJOR PROGRAM AREAS

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

Economic Development

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

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

Environmental Protection

AGR 846	Pesticides
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Individual Rights

AGR 812	Measurement Standards
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**Department of Agriculture
(Operating Budget)**

		Budget Base		
		FY 2014	FY 2014	FY 2015
Funding Sources:	Positions	160.68	165.68	165.68
General Funds	\$	10,513,937	13,034,189	11,034,189
		121.82	155.82	155.82
Special Funds		16,837,614	28,596,878	24,051,878
		2.00	2.00	2.00
Federal Funds		1,914,520	1,914,520	1,914,520
Trust Funds		812,962	812,962	812,962
		9.00	9.00	9.00
Interdepartmental Transfers		1,503,015	1,503,015	1,503,015
		15.50	15.50	15.50
Revolving Funds		11,180,519	11,680,519	11,680,519
		309.00	348.00	348.00
Total Requirements		42,762,567	57,542,083	50,997,083

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Adds 23.0 FTE and \$10,904,346 in special funds in FY 14 and \$6,369,346 in special funds in FY 15 for the Food Security and Food Self-Sufficiency Strategy. (New Day Initiative)
2. Adds \$2,000,000 in FY 14 for the New Farmer Loan Program.
3. Adds \$500,000 in revolving funds in FY 14 and FY 15 for Livestock Biosecurity Loans.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO.
 PROGRAM TITLE: **DEPARTMENT OF AGRICULTURE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	344.00*	291.00*	348.00*	348.00*	347.9*	347.9*	347.9*	347.9*
PERSONAL SERVICES	18,545,380	18,772,842	25,189,934	25,189,934	25,182	25,182	25,182	25,182
OTHER CURRENT EXPENSES	11,235,516	19,794,728	31,322,149	25,722,149	25,728	25,728	25,728	25,728
EQUIPMENT	189,149	22,673	925,000	5,000	5	5	5	5
MOTOR VEHICLE	304,424	80,000	105,000	80,000	80	80	80	80
TOTAL OPERATING COST	30,274,469	38,670,243	57,542,083	50,997,083	50,995	50,995	50,995	50,995
BY MEANS OF FINANCING								
GENERAL FUND	190.68*	142.68*	165.68*	165.68*	165.6*	165.6*	165.6*	165.6*
	9,485,238	8,173,000	13,034,189	11,034,189	11,035	11,035	11,035	11,035
	121.32*	121.82*	155.82*	155.82*	155.8*	155.8*	155.8*	155.8*
SPECIAL FUND	11,453,120	16,551,067	28,596,878	24,051,878	24,051	24,051	24,051	24,051
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
FEDERAL FUNDS	834,530	1,536,481	1,914,520	1,914,520	1,913	1,913	1,913	1,913
	*	*	*	*	*	*	*	*
TRUST FUNDS	80,183	305,019	812,962	812,962	813	813	813	813
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
INTERDEPT. TRANSFER	953,776	1,068,571	1,503,015	1,503,015	1,503	1,503	1,503	1,503
	21.00*	15.50*	15.50*	15.50*	15.5*	15.5*	15.5*	15.5*
REVOLVING FUND	7,467,622	11,036,105	11,680,519	11,680,519	11,680	11,680	11,680	11,680
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	2,453,000	6,355,000	201,000					
LAND ACQUISITION	5,000	2,005,000	1,000					
DESIGN	2,554,000	2,457,000	1,990,000	103,000	2	2		
CONSTRUCTION	16,247,000	27,397,000	26,308,000	9,897,000	2,998	2,998		
EQUIPMENT	1,000	1,000						
TOTAL CAPITAL APPROPRIATIONS	21,260,000	38,215,000	28,500,000	10,000,000	3,000	3,000		
BY MEANS OF FINANCING								
G.O. BONDS	14,210,000	28,865,000	21,800,000	8,500,000	1,500	1,500		
FEDERAL FUNDS	7,050,000	9,350,000	6,700,000	1,500,000	1,500	1,500		
TOTAL POSITIONS	344.00*	291.00*	348.00*	348.00*	347.90*	347.90*	347.90*	347.90*
TOTAL PROGRAM COST	51,534,469	76,885,243	86,042,083	60,997,083	53,995	53,995	50,995	50,995

**Department of Agriculture
(Capital Improvements Budget)**

	<u>FY 2014</u>	<u>FY 2015</u>
Funding Sources:		
General Obligation Bonds	21,800,000	8,500,000
Federal Funds	6,700,000	1,500,000
Total Requirements	28,500,000	10,000,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Adds \$8,000,000 and \$3,000,000 federal funds in FY 14 and \$6,500,000 in FY 15 for improvements to the State Irrigation Systems.
2. Adds \$3,000,000 in FY14 for energy efficiency improvements to the Department's facilities.
3. Adds \$2,500,000 in FY14 for design to develop the Kunia Agricultural Park, Oahu.
4. Adds \$3,500,000 in FY14 for design and construction costs to develop a community agricultural park in the Waimea Nui Region on the island of Hawaii.

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

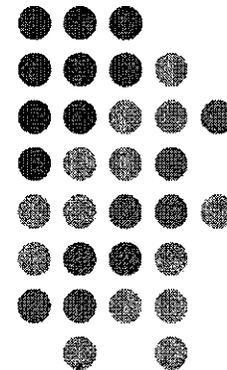
**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

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PAGE 280

DEPARTMENT OF AGRICULTURE

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
			PLANS	14,365	5,356	2,453	6,355	201						
			LAND	28,750	26,739	5	2,005	1						
			DESIGN	16,032	8,924	2,554	2,457	1,990	103	2	2			
			CONSTRUCTION	197,985	112,140	16,247	27,397	26,308	9,897	2,998	2,998			
			EQUIPMENT	1,037	1,035	1	1							
			TOTAL	258,169	154,194	21,260	38,215	28,500	10,000	3,000	3,000			
			GENERAL FUND	135	135									
			G.O. BONDS	203,697	127,322	14,210	28,865	21,800	8,500	1,500	1,500			
			FEDERAL FUNDS	53,723	26,123	7,050	9,350	6,700	1,500	1,500	1,500			
			PRIVATE CONTRI	612	612									
			COUNTY FUNDS	2	2									

Operating Budget Details



OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO. 01
 PROGRAM TITLE: ECONOMIC DEVELOPMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	319.00*	262.00*	319.00*	319.00*	318.9*	318.9*	318.9*	318.9*
PERSONAL SERVICES	17,183,290	16,769,961	23,135,516	23,135,516	23,128	23,128	23,128	23,128
OTHER CURRENT EXPENSES	10,516,183	19,055,274	30,582,695	24,982,695	24,988	24,988	24,988	24,988
EQUIPMENT	160,243	17,673	920,000					
MOTOR VEHICLE	304,424		25,000					
TOTAL OPERATING COST	28,164,140	35,842,908	54,663,211	48,118,211	48,116	48,116	48,116	48,116
BY MEANS OF FINANCING								
GENERAL FUND	8,790,530	7,313,665	12,152,854	10,152,854	10,153	10,153	10,153	10,153
SPECIAL FUND	11,453,120	16,131,067	28,176,878	23,631,878	23,631	23,631	23,631	23,631
FEDERAL FUNDS	508,140	1,060,920	1,438,959	1,438,959	1,438	1,438	1,438	1,438
TRUST FUNDS	80,183	305,019	812,962	812,962	813	813	813	813
INTERDEPT. TRANSFER	953,776	1,068,571	1,503,015	1,503,015	1,503	1,503	1,503	1,503
REVOLVING FUND	6,378,391	9,963,666	10,578,543	10,578,543	10,578	10,578	10,578	10,578
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	2,453,000	6,355,000	201,000					
LAND ACQUISITION	5,000	2,005,000	1,000					
DESIGN	2,554,000	2,457,000	1,990,000	103,000	2	2		
CONSTRUCTION	16,247,000	27,397,000	26,308,000	9,897,000	2,998	2,998		
EQUIPMENT	1,000	1,000						
TOTAL CAPITAL APPROPRIATIONS	21,260,000	38,215,000	28,500,000	10,000,000	3,000	3,000		
BY MEANS OF FINANCING								
G.O. BONDS	14,210,000	28,865,000	21,800,000	8,500,000	1,500	1,500		
FEDERAL FUNDS	7,050,000	9,350,000	6,700,000	1,500,000	1,500	1,500		
TOTAL POSITIONS	319.00*	262.00*	319.00*	319.00*	318.90*	318.90*	318.90*	318.90*
TOTAL PROGRAM COST	49,424,140	74,057,908	83,163,211	58,118,211	51,116	51,116	48,116	48,116

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: AGR101
 PROGRAM STRUCTURE NO. 010301
 PROGRAM TITLE: FINANCIAL ASSISTANCE FOR AGRICULTURE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
PERSONAL SERVICES	591,180	730,308	755,308	755,308	755	755	755	755
OTHER CURRENT EXPENSES	3,267,855	5,334,659	7,834,659	5,834,659	5,835	5,835	5,835	5,835
TOTAL OPERATING COST	3,859,035	6,064,967	8,589,967	6,589,967	6,590	6,590	6,590	6,590
BY MEANS OF FINANCING								
GENERAL FUND			2,000,000					
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
SPECIAL FUND	767,707	1,064,967	1,089,967	1,089,967	1,090	1,090	1,090	1,090
REVOLVING FUND	3,091,328	5,000,000	5,500,000	5,500,000	5,500	5,500	5,500	5,500
TOTAL POSITIONS	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*
TOTAL PROGRAM COST	3,859,035	6,064,967	8,589,967	6,589,967	6,590	6,590	6,590	6,590

PROGRAM ID: AGR101
 PROGRAM STRUCTURE: 010301
 PROGRAM TITLE: FINANCIAL ASSISTANCE FOR AGRICULTURE

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. NUMBER OF LOANS APPROVED	22	25	25	25	25	25	25	25
2. TOTAL DOLLAR AMOUNT OF LOANS APPROVED (000'S)	4370	4500	4500	4500	4500	4500	4500	4500
3. ANNUAL ACREAGE CULTIVATED BY BORROWERS	41357	45000	45000	45000	45000	45000	45000	45000
4. AMT OF EMPLOYEES OR LABORERS UTILIZED BY BORROWER	1308	1250	1250	1250	1250	1250	1250	1250
5. AMT OF AG OR AQUA FIN PROVIDED BY OTHER CRED SOURCES	272	1000	1000	1000	1000	1000	1000	1000
PROGRAM TARGET GROUPS								
1. POTENTIAL QUALIFIED FARMERS/NEW FARMERS	7521	7500	7500	7500	7500	7500	7500	7500
2. POTENTIAL QUALIFIED AQUACULTURISTS	74	70	70	70	70	70	70	70
3. AGRICULTURE/AQUACULTURE COOPERATIVES	25	25	25	25	25	25	25	25
4. COMMERCIAL BANKS	5	5	5	5	5	5	5	5
PROGRAM ACTIVITIES								
1. NUMBER OF PUBLIC RELATIONS CONTACTS	24	75	75	75	75	75	75	75
2. NO. OF SERVICING CONTACTS WITH EXISTING BORROWERS	605	750	750	750	750	750	750	750
3. NUMBER OF LOAN INQUIRIES RECEIVED BY THE DIVISION	120	175	175	175	175	175	175	175
4. AMOUNT COLLECTED BY PROGRAM (000'S)	2.36	2.25	2.25	2.25	2.25	2.25	2.25	2.25
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY CHARGES FOR CURRENT SERVICES	767	938	968	966	971	961	980	947
NON-REVENUE RECEIPTS	1							
TOTAL PROGRAM REVENUES	1,742	1,077	1,289	1,413	1,405	1,471	1,460	1,726
	2,510	2,015	2,257	2,379	2,376	2,432	2,440	2,673
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	768	938	968	966	971	961	980	947
ALL OTHER FUNDS	1,742	1,077	1,289	1,413	1,405	1,471	1,460	1,726
TOTAL PROGRAM REVENUES	2,510	2,015	2,257	2,379	2,376	2,432	2,440	2,673

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

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, food manufacturers, and aquaculturists that meet program qualification requirements.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

A budget request is being submitted for \$2 million in general funds in FY 14 to provide additional funds for loans to new farmers.

C. Description of Activities Performed

Assist farmers (including new farmers and farm organizations) and aquaculturists in securing credit from private lenders through participation with lenders, insuring private lender loans and providing cooperating with other lenders.

The program's activities include providing direct loans to farmers who are unable to obtain credit from private lenders. The program operates several agricultural loan programs including qualified farmer, new farmer, food manufacturer for operations that utilize Hawaii-grown agricultural commodities and agricultural cooperatives providing a farm service to its members. An aquaculture loan program is available to assist qualified aquaculture operations. The program can fund emergency loans to help farm operations recover natural and economic disasters and may also provide operating loans to farmers on Department of Hawaiian Home Lands. The program also has an expedited loan program for loans

\$25,000 and under. As a lender of last resort special emphasis is placed on loan servicing, including management and financial counseling.

D. Statement of Key Policies Pursued

Expand both the Agricultural and Aquacultural Loan Programs to further diversify this sector of the State's economic base.

Facilitate financing by other lenders such as banks, farm credit banks and other credit sources. Expand credit sources by seeking additional funding resources through participation, insured and cooperating loans and by facilitating loans by other lenders to maximize the State's limited resources.

Provide agriculture and aquaculture producers with credit during times of emergency when other sources of financing is not available. Policies are in accordance with the economic objectives of the State Agriculture Plan's economic implementing actions for diversified agriculture and aquaculture (Chapter VI D).

E. Identification of Important Program Relationships

A constant liaison is maintained with various private lenders; farmer organizations; farm credit banks; various U.S., State, and County agencies such as the Farm Service Agency and the University of Hawaii.

Most of the borrowers under the Agricultural and Aquacultural Loan Programs require considerable oversight in management and financial

Program Plan Narrative

AGR 101: FINANCIAL ASSISTANCE FOR AGRICULTURE

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counseling. A close relationship with the borrower is required to monitor the borrowers' progress and to prevent or reduce financial difficulties.

F. Description of Major External Trends Affecting the Program

The prolonged poor economy and the historical low interest rates have affected the program's revenue. The Division will need to continue close monitoring of existing accounts and continue to work with borrowers to reduce or minimize delinquencies. The program's operating expenditures have been reduced through position vacancies and cost cutting measures. However, cash flow remains tight and will need to be closely monitored.

Loan demand has been strong with over \$4.37 million in loans approved for fiscal year 2011-2012 and for the first half of fiscal year 2012-2013 \$2.03 million has already been approved. Due to the strong loan demand the program's revolving fund balance has been reduced to \$2.42 million as of September 30, 2012 and loan funding may become problematic if loan demand continues to outpace collections of principal on existing loans.

G. Discussion of Cost, Effectiveness, and Program Size Data

The program has a budgeted ceiling of \$4.5 million for agricultural loans and \$.5 million for aquaculture loans. Credit from commercial sources remains tight, making it difficult for farmers to obtain credit. The program

has received an increase in inquires for financing of land purchases which may be the result of moderation of land prices and low interest rates.

H. Discussion of Program Revenue

Revenues are generated through interest and fees collected on loans. These revenues are deposited into the Agricultural Loan Reserve Fund or the Aquaculture Loan Reserve Fund which provides operating funds for the program. Principal payments are deposited into the Agricultural Loan Revolving Fund or the Aquaculture Loan Revolving Fund and are then used to fund future loans. The Department has the flexibility to transfer funds between the Agricultural Loan Revolving Fund and the Aquaculture Loan Revolving Fund, as the need arises.

I. Summary of Analysis Performed

None

J. Further Consideration

None

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **AGR122**
 PROGRAM STRUCTURE NO. **01030201**
 PROGRAM TITLE: **PLANT PEST AND DISEASE CONTROL**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	165.00*	112.00*	151.00*	151.00*	151.0*	151.0*	151.0*	151.0*
PERSONAL SERVICES	8,846,115	5,644,621	10,406,395	10,406,395	10,406	10,406	10,406	10,406
OTHER CURRENT EXPENSES	2,450,125	6,389,655	6,995,874	6,995,874	6,997	6,997	6,997	6,997
EQUIPMENT	33,033	16,616	10,000					
MOTOR VEHICLE			25,000					
TOTAL OPERATING COST	11,329,273	12,050,892	17,437,269	17,402,269	17,403	17,403	17,403	17,403
BY MEANS OF FINANCING								
GENERAL FUND	94.00*	61.00*	84.00*	84.00*	84.0*	84.0*	84.0*	84.0*
SPECIAL FUND	4,878,012	2,484,293	5,193,624	5,193,624	5,194	5,194	5,194	5,194
FEDERAL FUNDS	62.00*	42.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
TRUST FUNDS	5,633,605	8,590,889	9,897,149	9,862,149	9,863	9,863	9,863	9,863
INTERDEPT. TRANSFER	*	*	*	*	*	*	*	*
REVOLVING FUND	320,940	375,344	753,383	753,383	753	753	753	753
	*	*	*	*	*	*	*	*
	27,966	5,019	512,962	512,962	513	513	513	513
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	467,734	595,347	1,029,791	1,029,791	1,030	1,030	1,030	1,030
	1,016		50,360	50,360	50	50	50	50
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS		1,000,000						
DESIGN		1,000,000						
TOTAL CAPITAL APPROPRIATIONS		2,000,000						
BY MEANS OF FINANCING								
G.O. BONDS		2,000,000						
TOTAL POSITIONS	165.00*	112.00*	151.00*	151.00*	151.00*	151.00*	151.00*	151.00*
TOTAL PROGRAM COST	11,329,273	14,050,892	17,437,269	17,402,269	17,403	17,403	17,403	17,403

PROGRAM ID: AGR122
 PROGRAM STRUCTURE: 01030201
 PROGRAM TITLE: PLANT PEST AND DISEASE CONTROL

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. % TTL PARCELS INSP INTERCEPTED AS PROHIB/RESTRICT	.003	.002	.003	.003	.003	.003	.003	.003
2. NUMBER OF INSECT INTERCEPTIONS	2040	2086	2130	2172	2172	2172	2172	2172
3. # INTERCEPTED INSECT SPECIES NOT OCCURRING IN HI	316	455	455	464	464	464	464	464
4. # OF PROHIBITED ANIMALS INTERCEPTED OR CONFISCATED	234	350	450	600	750	900	1050	1200
5. % OF CHEM/MECH CNTRL PROJ UNDER HI LEVEL OF CNTRL	20	20	20	20	20	20	20	20
6. % BIO CONTROL PROJECTS UNDER A HIGH LEVEL OF CNTRL	100	75	75	75	75	75	75	75
7. COMPLIANCE RATE CERT NURS & PT OF ORIGIN EXP INSP	42	42	44	50	50	50	50	50
PROGRAM TARGET GROUPS								
1. NUMBER OF AIRCRAFT AND SHIP ARRIVALS (THOUSANDS)	42.392	42.586	43.437	44.305	44.305	44.305	44.305	44.305
2. NUMBER PASSENGER ARRIVALS BY AIR AND SEA (THOUS)	6292.7	6195.5	6319.4	6445.7	6445.7	6445.7	6445.7	6445.7
3. NO. OF REGULATED BAGGAGE, CARGO AND MAIL (THOUS)	7712.70	8000	8000	8000	8000	8000	8000	8000
4. NUMBER OF IMPORT PERMIT REQUESTS	1379	949	950	969	969	969	969	969
5. NUMBER OF SITES REQUIRING POST-ENTRY INSPECTIONS	12	1275	1300	1300	1300	1300	1300	1300
6. NUMBER OF CERTIFIED NURSERIES	212	300	300	300	300	300	300	300
7. NUMBER OF NEW NOXIOUS WEED INFESTATIONS	1	1	1	1	1	1	1	1
8. NUMBER OF WIDESPREAD NOXIOUS WEED INFESTATIONS	40	40	40	40	40	40	40	40
9. NO. OF NEW INFESTATIONS OF INSECTS AND OTHER PESTS	10	10	10	10	9	9	9	9
10. NO. OF WIDESPREAD INFEST OF INSECTS AND OTHER PEST	5	5	5	5	5	5	5	5
PROGRAM ACTIVITIES								
1. NUMBER OF AIRCRAFT AND SHIPS MONITORED (THOUSANDS)	42.39	42.586	43.437	44.305	44.305	44.305	44.305	44.305
2. NUMBER OF AIR AND SEA PASSENGERS MONITORED (THOUS)	6292.7	6815	6952	7090	7090	7090	7090	7090
3. NO. OF BAGGAGE, CARGO, AND MAIL INSPECTED (THOUS)	7712.7	8000	8000	8000	8000	8000	8000	8000
4. NUMBER OF POST-ENTRY INSPECTIONS CONDUCTED	969	950	950	950	950	950	950	950
5. NUMBER OF CERTIFIED NURSERY INSPECTIONS	625	460	460	460	460	460	460	460
6. NUMBER OF CHEM/MECH CNTRL AND ERADICATION PROJECTS	5	5	5	5	5	5	5	5
7. BIOLOGICAL CONTROL OF PEST SPECIES (# OF PROJECTS)	8	8	8	8	8	8	8	8
8. SEED TEST AND ANALYSIS (NUMBER OF LOTS)	250	250	250	250	250	250	250	250
PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS)								
TAXES	3,944	3,700	3,700	3,700				
LICENSES, PERMITS, AND FEES	2	1	1	1	1	1	1	1
REVENUE FROM OTHER AGENCIES: FEDERAL	272	427	427	427	427	427	427	427
CHARGES FOR CURRENT SERVICES	5,648	4,351	4,051	4,051	4,051	4,051	4,051	4,051
NON-REVENUE RECEIPTS		515	515	515	515	515	515	515
TOTAL PROGRAM REVENUES	9,866	8,994	8,694	8,694	4,994	4,994	4,994	4,994
PROGRAM REVENUES BY FUND (IN THOUSANDS OF DOLLARS)								
GENERAL FUNDS	2	31	31	31	31	31	31	31
SPECIAL FUNDS	9,406	8,127	8,127	8,127	4,427	4,427	4,427	4,427
ALL OTHER FUNDS	458	836	536	536	536	536	536	536
TOTAL PROGRAM REVENUES	9,866	8,994	8,694	8,694	4,994	4,994	4,994	4,994

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

To eradicate incipient plant pest infestations of importance to the agricultural industry. When infestations become widespread and eradication becomes economically unfeasible, controls by chemical, biological and integrated means are employed to lessen the adverse impact of these pests on agricultural crops.

E. Identification of Important Program Relationships

The USDA - Plant Protection and Quarantine (PPQ), Federal Homeland Security - Customs and Border Protection (CBP) and the HDOA - Plant Quarantine Programs have similar roles in preventing the entry of agricultural pests into Hawaii. The USDA and CBP programs cover inspections of all foreign arrivals while the HDOA's role is the inspection of all domestic arrivals. USDA's Agricultural Research Service, U.S. Forest Service and the University of Hawaii (UH) conduct biocontrol research coordinated with the HDOA. The UH conducts research on chemicals for pest control and coordinates with HDOA for field-testing, education and dissemination of information relating to control of noxious weeds and other plant pests. The HDOA also: a) Works closely with the USDA-APHIS to develop a strong pest and pathogen surveillance and detection system under the Cooperative Agricultural Pest Survey Program, and with UH-CTAHR in developing pest control strategies for pests, like coqui frog and nettle caterpillar; b) Coordinates efforts with the State Departments of Health, Transportation, Education, Land and Natural Resources, and Hawaiian Home Lands, various county departments, and federal agencies conduct pest control programs and Land and Natural Resources as well as other Federal and private agencies.

F. Description of Major External Trends Affecting the Program

With dependence on world trade, imports and travel, Hawaii is at great risk

of new pest introductions. Over the past three years, the most serious pests of honey bees (varroa mite and small hive beetle), and coffee (coffee berry borer) have entered the state and now seriously threatens the economic viability of these industries in Hawaii. This trend is not likely to lessen and the HDOA has great concern that the current reduction in force in plant prevention, inspection, surveillance and control programs substantially increases the risk of other serious pests entering the state.

G. Discussion of Cost, Effectiveness and Program Size Data

None

H. Discussion of Program Revenues

Program revenues are generated from fees collected on services provided for: (1) import permits and related inspections; (2) burrowing nematode testing; (3) nursery certifications; (4) quarantine housing; (5) issuing citations; (6) honey bee certifications; (7) issuing seed importers' licenses; and (8) seed testing.

I. Summary of Analysis Performed

None.

J. Further Consideration

None

A. Statement of Program Objectives

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

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Budget requests include utilizing the Agricultural Development and Food Security Special fund restore personnel lost in previous budget reductions and for apiary programs on the neighbor islands and general funds establish detector dog handler positions in the budget.

C. Description of Activities Performed

This program protects Hawaii's agricultural industries and natural resources against the entry and spread of harmful insects, diseases, and other pests including noxious weeds through the following activities: a) Review and issuance of importation permits for all non-domestic animals, plants, and microorganisms; b) Inspection of all agricultural materials and surveillance of personal baggage arriving from domestic ports through civilian and military aircraft and surface vessels; c) Inspection, as needed, of agricultural materials arriving from foreign ports through civilian and surface vessels; d) Inspection of military and domestic aircraft and cargo from Guam for brown tree snakes; e) Investigation of illegal entry of plants, non-domestic animal and microorganisms; f) Seminars and lectures to assure

public awareness of the environmental impact of illegal animals and other alien species; g) Inspection of agricultural mail parcels including first class mail (plants only but not animals); h) Inspection of agricultural products and horticultural materials and non-domestic animals transported between the islands; i) Inspection, treatment when required, and certification of horticultural materials and agricultural products for export to the U.S. mainland or to foreign countries; j) Surveillance, detection, identification and mapping of plant pathogens, weeds, insects, and other invertebrate pests new to the State of Hawaii; k) Worldwide exploration for and study in quarantine of potential beneficial organisms to control priority pests in Hawaii; l) Biological control of priority weeds, insects, and other invertebrates using beneficial pathogens, parasitoids, and other organisms; m) Chemical/mechanical control of plant pathogens, noxious weeds, insects, plant diseases and other pests to eradicate, contain, or control their numbers to reduce damage and "buy time" for biocontrol activities to be explored; n) Chemical control of weeds where supervision and/or expertise is provided to landowners and land occupiers or where cooperative assistance is sought from private sector and other state, federal, or county agencies.

D. Statement of Key Policies

To maintain an effective plant and non-domestic animal quarantine program to reduce the number of new plant pest and disease introductions into Hawaii; to assist the agricultural and horticultural industries and the general public of Hawaii to meet the quarantine requirements of other states and countries for the export of their products through inspection, disinfestation and certification services.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **AGR131**
 PROGRAM STRUCTURE NO. **0103020201**
 PROGRAM TITLE: **RABIES QUARANTINE**

PROGRAM EXPENDITURES	-----IN DOLLARS-----				-----IN THOUSANDS-----			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	36.32*	36.32*	36.32*	36.32*	36.3*	36.3*	36.3*	36.3*
PERSONAL SERVICES	2,012,225	2,201,668	2,274,168	2,274,168	2,274	2,274	2,274	2,274
OTHER CURRENT EXPENSES	765,545	1,007,455	1,007,455	1,007,455	1,007	1,007	1,007	1,007
EQUIPMENT	1,333							
MOTOR VEHICLE	29,298							
TOTAL OPERATING COST	2,808,401	3,209,123	3,281,623	3,281,623	3,281	3,281	3,281	3,281
BY MEANS OF FINANCING								
SPECIAL FUND	36.32*	36.32*	36.32*	36.32*	36.3*	36.3*	36.3*	36.3*
	2,808,401	3,209,123	3,281,623	3,281,623	3,281	3,281	3,281	3,281
TOTAL POSITIONS	36.32*	36.32*	36.32*	36.32*	36.30*	36.30*	36.30*	36.30*
TOTAL PROGRAM COST	2,808,401	3,209,123	3,281,623	3,281,623	3,281	3,281	3,281	3,281

PROGRAM ID: AGR131
 PROGRAM STRUCTURE: 0103020201
 PROGRAM TITLE: RABIES QUARANTINE

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. NUMBER OF RABIES CASES IN THE COMMUNITY	0	0	0	0	0	0	0	0
2. NUMBER OF ALIEN PESTS DETECTED	1	1	1	1	1	1	1	1
PROGRAM TARGET GROUPS								
1. DOGS AND CATS QUARANTINED	1404	1600	1600	1600	1600	1600	1600	1600
2. POPULATION OF HAWAII	1360000	1361000	1361000	1361000	1361000	1361000	1361000	1361000
PROGRAM ACTIVITIES								
1. NUMBER OF DOGS AND CATS QUARANTINED - 120 DAYS	407	600	600	600	600	600	600	600
2. NO. OF DOGS & CATS QUARANTINED- LESS THAN 120 DAYS	997	1000	1000	1000	1000	1000	1000	1000
3. NO. QUAL DOGS & CATS RELEASD AFTER INSP UPON ARRVL	10798	10000	10000	10000	10000	10000	10000	10000
4. NUMBER OF DOGS AND CATS QUARANTINED - TRANSIT	231	320	320	320	320	320	320	320
5. NO. OF SATELLITE & APPROVED VET FACILITY MONITORED	33	33	33	33	33	33	33	33
6. NO. OF DOGS & CATS SAMPLED FOR EXTERNAL PARASITES	2	2	2	2	2	2	2	2
7. NO. OF DOGS & CATS SAMPLED FOR INTERNAL PARASITES	2308	2300	2300	2300	2300	2300	2300	2300
8. NO. SVC DOGS & ELIGIBLE GUIDE DOG ENTRIES PROCESSED	270	280	290	300	300	300	300	300
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	10	20	20	20	20	20	20	20
CHARGES FOR CURRENT SERVICES	2,697	2,650	2,700	2,700	2,700	2,700	2,700	2,700
TOTAL PROGRAM REVENUES	2,707	2,670	2,720	2,720	2,720	2,720	2,720	2,720
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	2,707	2,670	2,720	2,720	2,720	2,720	2,720	2,720
TOTAL PROGRAM REVENUES	2,707	2,670	2,720	2,720	2,720	2,720	2,720	2,720

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

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

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

No new programs or significant adjustments are being requested in the FB 13-15 budget request.

C. Description of Activities Performed

Dogs and cats meeting specific pre and post arrival requirements may qualify for direct release at Honolulu International Airport after inspection. All other cats, dogs and related carnivore entering Hawaii, except from designated rabies free areas, are confined at the Animal Quarantine Station in order to observe these animals for symptoms of rabies. The Animal Quarantine Station in Halawa Valley and the Airport Animal Holding Facility located at the Honolulu International Airport are maintained to carry out these activities.

D. Statement of Key Policies Pursued

Reduce the likelihood that rabies virus will be introduced and established in Hawaii and prevent the introduction of alien species of external animal parasites such as ticks. A 120-day confinement of cats, dogs, and other carnivores is considered one method to prevent the introduction of rabies

from areas with significant rabies incidence, (such as the continental United States), into rabies free areas such as Hawaii. An alternative program was implemented in 1997 to allow for 30-day animal confinement if specific pre and post-arrival requirements were met. Such requirements include implantation of an electronic microchip for identification, two rabies vaccinations administered no less than 90 days apart and at least 90 days before arrival, and demonstration of an acceptable level of rabies serum antibodies at least 90 days before arrival. In June 2003 a five days or less program was implemented with the difference that an acceptable level of rabies serum antibodies must be demonstrated at least 120 days before arrival. Pets qualified for this new option may be released directly to the owner at Honolulu International Airport after inspection or quarantined for 1 to 5 days.

E. Identification of Important Program Relationships

Activities are coordinated with the Livestock Disease Control Branch, Animal Industry Division, with respect to the inspection of dogs and cats entering the State.

F. Description of Major External Trends Affecting the Program

Movements of civilian and military communities contribute to the fluctuation in animals arriving in the Hawaii each year. The five day or less program was modified in February 2004 to ease restrictions for resident Hawaii dogs and cats to travel out of the State and return in addition to allowing animals that arrive before 120 days after passing the rabies serological test to qualify for a reduced confinement option by remaining in quarantine until the 120 day "waiting period" is completed. A trend towards more animals

qualifying for five day or less and direct airport release has resulted in fewer animals in quarantine. Addition of the neighbor island entry program in FY 2007 allows qualified animals to fly direct from the continental U.S. to airports at Kona, Kahului and Lihue. Pet owners desiring to fly direct to these airports must: qualify their dog or cat for direct airport release; contract with private, state approved contractor to receive, inspect and process the animal at the neighbor island airport; and apply for a Neighbor Island Inspection Permit with the department more than 30 days before intended arrival. Utilizing private approved contractors is necessary because the program does not have staff on the neighbor islands. Overall, changes with the quarantine program resulted in nearly a 150% increase in the number of incoming dogs and cats since 2002.

G. Discussion of Cost, Effectiveness, and Program Size Data

The rabies quarantine program is a special fund program and must therefore operate on a self-supporting basis. Ensuring operational costs remain within revenues while adjusting fee structure and expenditures is a management challenge. For example, although reductions were made in operating costs and the total number of permanent positions within the Animal Quarantine Program was reduced from 45 (all at the animal quarantine station) to 34 in FY 03, (32 at the animal quarantine station and 2 at the airport), program expenditures exceeded revenue in FY 04 and FY 10. Currently the program has 32 positions.

H. Discussion of Program Revenue

Program revenue is primarily derived from fees for dogs and cats processed through or quarantined by the program. Currently, fees implemented in July 1999 and amended in July 2003 that added the five day or less program, are

in effect. Due to the success of the 5-day or less program and direct release from the airport, the high qualification rate (exceeding 88% for FY 12) of animals in these categories has shifted income to lower revenue categories. Increased number of animals entering the State has allowed the program revenue to exceed expenditures in recent years. However, actions that transfer money from the animal quarantine special fund to the general fund may have a substantial negative impact on the financial stability of the program. In addition, unforeseen factors that reduce on the number of animals entering the state or distribution into lower revenue categories, will have negative effects on program revenue.

I. Summary of Analysis Performed

Experience gained through the administering of the five-day-or-less program will make any further modifications easier to implement as well as provide data resulting from prior modifications. Initial effects on the population of animals at the Animal Quarantine Station resulted in the reduction of work force implemented in FY 04. Any future fee adjustments will be based on analysis of expenditures and revenue relative to animal entry dynamics. The program is currently anticipating no change in the number of animals entering the state in FY 2012 and no change in revenue.

J. Further Considerations

The program continues to monitor and evaluate program to determine if additional rule amendments are justified to further refine the 5-day-or-less program.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **AGR132**
 PROGRAM STRUCTURE NO. **0103020202**
 PROGRAM TITLE: **ANIMAL DISEASE CONTROL**

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	13.68*	13.68*	18.68*	18.68*	18.6*	18.6*	18.6*	18.6*
PERSONAL SERVICES	1,266,190	1,386,483	1,678,868	1,678,868	1,672	1,672	1,672	1,672
OTHER CURRENT EXPENSES	190,129	401,044	424,187	424,187	426	426	426	426
EQUIPMENT	24,346	1,057	10,000					
TOTAL OPERATING COST	1,480,665	1,788,584	2,113,055	2,103,055	2,098	2,098	2,098	2,098
BY MEANS OF FINANCING	13.68*	13.68*	13.68*	13.68*	13.6*	13.6*	13.6*	13.6*
GENERAL FUND	855,679	937,842	971,700	971,700	968	968	968	968
	*	*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
SPECIAL FUND			290,613	280,613	280	280	280	280
	*	*	*	*	*	*	*	*
FEDERAL FUNDS	138,944	377,518	377,518	377,518	377	377	377	377
	*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	486,042	473,224	473,224	473,224	473	473	473	473
TOTAL POSITIONS	13.68*	13.68*	18.68*	18.68*	18.60*	18.60*	18.60*	18.60*
TOTAL PROGRAM COST	1,480,665	1,788,584	2,113,055	2,103,055	2,098	2,098	2,098	2,098

PROGRAM ID: AGR132
 PROGRAM STRUCTURE: 0103020202
 PROGRAM TITLE: ANIMAL DISEASE CONTROL

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. NO. OF DISEASE-FREE STATUS OBTAINED & MAINTAINED	5	5	5	5	5	5	5	5
2. NO. OF OIE DISEASES OF LVSTK & POLTRY NOT IN STATE	111	111	111	111	111	111	111	111
3. NO. DISEASE CNTRL & ERAD PRG & VOL DIS STATUS PROG	8	8	8	8	8	8	8	8
4. NO. OF DISEASE CNTRL PROG W/ PUBLIC HEALTH IMPACT	6	6	6	6	6	6	6	6
PROGRAM TARGET GROUPS								
1. LIVESTOCK PRODUCERS	2826	2800	2800	2800	2800	2800	2800	2800
2. AQUACULTURE PRODUCERS	70	70	75	80	85	90	95	100
3. HUMAN POPULATION	1375000	1375000	1385000	1395000	1400000	1405000	1410000	1410000
PROGRAM ACTIVITIES								
1. NO. LVSTK & EXOTIC ANMLS INSP/TEST ON ENTRY	12315	12500	12500	12500	12500	12500	12500	12500
2. NO. DAY-OLD CHICKS AND HATCHED EGGS INSP ON ENTRY	624765	600000	600000	600000	600000	600000	600000	600000
3. NUMBER OF DOGS AND CATS INSPECTED ON ENTRY	10726	11000	11500	12000	12000	12000	12000	12000
4. NO. POLTRY, OTH BRDS, NON-DMSTC ANMLS INSP ON ENTRY	18458	18000	18000	18000	18000	18000	18000	18000
5. NO. SMPLS COLLECTD & ANMLS FIELD TSTD: ENTRY, SURV	5317	5000	5000	5000	5000	5000	5000	5000
6. # OF LVSTCK/AQUA/ EPIDEMI DISEASE INVESTIGATIONS	15	10	10	10	10	10	10	10
7. NO. SMPLS COLL/PRCSD FOR FED-ST DISEAS SURV PROGS	4161	4000	4000	4000	4000	4000	4000	4000
8. NO. LAB TESTS FOR LVSTK/POLTRY DIEASE SURVEILLANCE	7099	7000	7000	7000	7000	7000	7000	7000
9. NO. TESTS FOR IMPORTED ANMLS INCL DOGS AND CATS	4218	4000	4000	4000	4000	4000	4000	4000
10. # OF AQUATIC ANIMAL HEALTH DOCUMENTS ISSUED	204	200	200	200	200	200	200	200
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	524	546	573	602	639	663	663	663
TOTAL PROGRAM REVENUES	524	546	573	602	639	663	663	663
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	4				7			
ALL OTHER FUNDS	520	546	573	602	632	663	663	663
TOTAL PROGRAM REVENUES	524	546	573	602	639	663	663	663

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objective

To assist in the State's livestock and poultry industries in the production of disease-free livestock, poultry and wholesome products and protect the public health through the prevention, detection, and control of livestock and poultry diseases.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Budget requests are being submitted to utilize the Animal Industry special fund to restore staff that was lost during previous budget reductions.

C. Description of Activities Performed

1. Maintain animal and poultry health, conduct surveillance and field investigations of diseases reported.
2. Provide veterinary laboratory support for diagnosing diseases and deaths of animals, birds, and aquatic species.
3. Conduct cooperative State-Federal-Industry livestock disease control/eradication programs, such as Bovine Tuberculosis, Brucellosis, Pseudorabies, Scrapie, Avian Influenza, Classical Swine Fever and Swine Health Protection.
4. Prevent entry of serious diseases and pests affecting livestock and poultry into the State through such procedures as inspection, testing, quarantine, and enforcement of regulations.
5. Register cattle brands and maintain the Hawaii Brand Book that is updated and published every 5 years.
6. Assist industry in the development and implementation of voluntary disease control programs and advises industry on matters pertaining to animal health.

7. Provide laboratory support for screening and diagnosing diseases of livestock and poultry.

D. Statement of Key Policies Pursued

1. Implement prevention measures and prepare for outbreaks of epizootic diseases of livestock and poultry.
2. Control and eradicate enzootic diseases of livestock and poultry which have significant economic impact, including those with significant public health implications.
3. Prevent introduction of serious livestock and poultry diseases that may gain entry through imported animals and birds.
4. Serve as source of information for industry and public on matters relating to animal health.
5. In line with the objectives of the Hawaii State Agriculture Plan, assist in efforts to improve production efficiency of the livestock and poultry industries.
6. Provide accurate diagnostic and surveillance tests for livestock, poultry, and aquatic industries to promote Hawaii's economic and public health.
7. Coordinate and execute federal cooperative programs for emerging/re-emerging animal disease surveillance and animal premises registration.

Program Plan Narrative

AGR 132: ANIMAL DISEASE CONTROL

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E. Identification of Important Program Relationships

Disease control and eradication programs are conducted cooperatively with USDA-Veterinary Services, industry and liaison is maintained with animal health divisions in all other states. Also, there is a close working relationship with such agencies and groups as the Department of Health, Department of Land and Natural Resources, University of Hawaii, Honolulu Zoo, Sea Life Park, private veterinary practitioners and livestock and poultry industries.

F. Description of Major External Trends Affecting the Program

1. Outbreaks of foreign animal diseases and the threat of bioterrorism have necessitated increased training, preparation and have resulted in import, inspection and surveillance activities being placed at a heightened state of alert.
2. Increased concerns related to animal origin microbes and diseases and their association with human illness outbreaks have resulted in the development of program activities designed to mitigate the potential risk of such outbreaks
3. Animal welfare concerns, environmental pollution with pesticides, international trade agreements, international economics, food/health/safety issues, and state of the art technological development in diagnostic veterinary medicine continue to be other major activities affecting animal industry programs.

G. Discussion of Cost, Effectiveness, and Program Size Data

The program proposes to maintain current program activities by seeking and utilizing federal grants to supplement any shortfalls in State funding.

H. Discussion of Program Revenue

Revenues from the cattle brand registrations are used to maintain registry book. Revenues from the Department of Transportation are used to safeguard, care for and inspect animals arriving at Honolulu International Airport.

I. Summary of Analysis Performed

An ongoing survey of wildlife species on the island of Molokai has determined the focal presence of bovine tuberculosis in feral swine on the east end of the island. Surveys for pseudorabies and swine brucellosis in feral swine show fairly widespread distribution on the islands of Oahu, Maui and Hawaii. These diseases have spilled over and serve as a constant threat to domestic livestock populations.

J. Further Considerations

Bovine tuberculosis testing of cattle on the eastern end of Molokai from areas where feral swine were found to be infected continues to find no evidence of infection in cattle herds. However, the continued finding in feral swine necessitated movement restrictions being placed on cattle and feral swine from the eastern end of Molokai to prevent the spread of bovine tuberculosis. A plan to focally eradicate bovine tuberculosis in feral swine on the island of Molokai is currently not fiscally feasible. Annual surveillance of domestic swine and cattle operations statewide continue to find spillover infections from feral swine infected with swine brucellosis. Transmission of swine brucellosis from feral swine to domestic swine herds poses a significant economic and public health threat to swine production and producers in Hawaii.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **AGR151**
 PROGRAM STRUCTURE NO. **01030302**
 PROGRAM TITLE: **QUALITY AND PRICE ASSURANCE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	17.00*	19.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
PERSONAL SERVICES	920,240	1,668,951	1,709,451	1,709,451	1,711	1,711	1,711	1,711
OTHER CURRENT EXPENSES	224,274	638,516	3,238,516	3,238,516	3,239	3,239	3,239	3,239
EQUIPMENT	14,226							
MOTOR VEHICLE	131,930							
TOTAL OPERATING COST	1,290,670	2,307,467	4,947,967	4,947,967	4,950	4,950	4,950	4,950
BY MEANS OF FINANCING								
	16.00*	16.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
GENERAL FUND	793,545	1,067,746	1,093,246	1,093,246	1,094	1,094	1,094	1,094
	1.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
SPECIAL FUND	119,063	372,738	2,974,738	2,974,738	2,975	2,975	2,975	2,975
	*	*	*	*	*	*	*	*
FEDERAL FUNDS	38,079	77,424	77,424	77,424	78	78	78	78
TRUST FUNDS	52,217	300,000	300,000	300,000	300	300	300	300
	*	*	*	*	*	*	*	*
REVOLVING FUND	287,766	489,559	502,559	502,559	503	503	503	503
TOTAL POSITIONS	17.00*	19.00*	19.00*	19.00*	19.00*	19.00*	19.00*	19.00*
TOTAL PROGRAM COST	1,290,670	2,307,467	4,947,967	4,947,967	4,950	4,950	4,950	4,950

PROGRAM ID: AGR151
 PROGRAM STRUCTURE: 01030302
 PROGRAM TITLE: QUALITY AND PRICE ASSURANCE

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. % OF ENFORCEMENT INSP THAT COMPLY W/ LAWS AND RULE	0	99	99	99	99	99	99	99
2. % CERTIFICATION REQUESTS FULFILLED	100	100	100	100	100	100	100	100
3. AVERAGE TURN AROUND TIME IN DAYS FOR COFFEE CERT	7	5	5	5	5	5	5	5
4. % OF MIN CLASS ONE MILK PRICE RECEIVED BY PRODUCER	100	100	100	100	100	100	100	100
5. % OF AUDITED FARMS COMPLYING W/ GOOD AG PRACTICES		95	95	95	95	95	95	95
PROGRAM TARGET GROUPS								
1. PRODUCERS AND PROCESSORS OF AGRICULTURAL PRODUCTS	5500	5500	5500	5500	5500	5500	5500	5500
2. WHOLESALERS AND RETAILERS OF AGRICULTURAL PRODUCTS	540	540	540	540	540	540	540	540
3. PRODUCERS, PROD-DISTRIB & DISTRIBUTORS OF MILK	1000	1000	1000	1000	1000	1000	1000	1000
4. PRODUCERS AND DISTRIBUTORS OF ANIMAL FEED PRODUCTS	21	20	20	20	20	20	20	20
PROGRAM ACTIVITIES								
1. # OF CERT ISSUED FOR GRADE AND COND OF AG COMM	1468	1500	1500	1500	1500	1500	1500	1500
2. # OF LOTS OF AG COMM INSP FOR COMP W/ LAWS & RULES	11018	11000	1100	11000	11000	11000	11000	11000
3. NUMBER OF DEALERS IN AG PRODUCTS LICENSED	800	800	800	800	800	800	800	800
4. # PRODUCERS, PROD-DIST, AND DIST OF MILK LICENSED	24	24	24	24	24	24	24	24
5. NUMBER OF MONTHLY MILK PAYROLLS CALCULATED	24	24	24	24	24	24	24	24
6. # OF TIMES MIN PRICE TO MILK PRODUCERS IS ADJUSTED	12	12	12	12	12	12	12	12
7. # OF HRS EDUC SESSIONS TO IMP COMP W/ LAWS & RULE	10	10	10	10	10	10	10	10
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	73	73	73	73	73	73	73	73
REVENUES FROM THE USE OF MONEY AND PROPERTY	5	17	17	17	17	17	17	17
REVENUE FROM OTHER AGENCIES: FEDERAL	36	33	33	33	33	33	33	33
CHARGES FOR CURRENT SERVICES	643	493	503	504	504	504	504	504
NON-REVENUE RECEIPTS	117	130	130	130	130	130	130	130
TOTAL PROGRAM REVENUES	874	746	756	757	757	757	757	757
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	226	204	204	205	205	205	205	205
SPECIAL FUNDS	172	196	196	196	196	196	196	196
ALL OTHER FUNDS	476	346	356	356	356	356	356	356
TOTAL PROGRAM REVENUES	874	746	756	757	757	757	757	757

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

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

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

A budget request to utilize \$2.6 million from the Agricultural Development and Food Security fund is being submitted to address livestock feed and food safety concerns.

C. Description of Activities Performed

1. Provide grade, condition and origin certification of agricultural commodities for a fee.
2. Provide seafood inspection service for a fee.
3. Provide food safety audits for a fee.
4. Provide meat grading service for a fee, when requested.
5. Conduct registration, sampling and analysis of animal feeds.
6. Provide enforcement of Federal Egg Products Inspection Act.
7. Conduct of Federal Country of Origin Labeling audits.
8. License dealers of agricultural products and settle delinquent payment cases.
9. Assist police on investigation of agricultural theft cases.
10. Conduct visits at retail establishments for requirements of certificate of ownership of agricultural products.
11. Enforce labeling, advertising, container and minimum export quality requirements for agricultural commodities.

12. Develop and improve grade standards for fresh and processed agricultural products.
13. Inspect, investigate milk production, distribution and payments; and perform market wide pool utilization calculations to determine fair payment to farmers.
14. Issue milk licenses to producers, processors, and distributors; and monitor and adjust milk quotas.

D. Statement of Key Policies Pursued

1. Service all requests for product certification in a timely, professional and unbiased manner.
2. Respond to health related problems that involve eggs, feed, and food safety in a timely manner.
3. Conduct enforcement on educational basis, if possible.
4. Improve quality, marketing and consumer satisfaction for local products.
5. Support worthy efforts to develop new exports or maintain markets for Hawaii agricultural and food products.
6. Improve enforcement and client educational activities by using the latest sampling methods, automated data processing equipment, communication technology, and information presentation practices.

E. Identification of Important Program Relationships

Federal – USDA and USDC: There are cooperative agreements with the USDA for fresh and processed fruits and vegetables, shell eggs, meat grading, Egg Products Inspection Act enforcement, and country of origin labeling audits. There is a cooperative agreement with the U.S. Dept. of Commerce/National Marine Fisheries Service to conduct seafood inspection and certification.

STATE and OTHER – UH/CTAHR, DEB EDT, DOH, DLNR, and DAGS; and HARC.

INDUSTRY – Hawaii Farm Bureau Federation, trade association of the banana, tropical fruit, coffee, cattlemen, milk, eggs, feed, seed, organic produce, retail wholesale, food manufacturing, and other industries; various agricultural cooperatives and other agribusinesses.

F. Description of Major External Trends Affecting the Program

Increased production of new commodities on lands vacated by sugar and pineapple and from agricultural parks, such as coffee, seed, and exotic tropical fruits. State emphasis on orderly expansion of diversified agriculture and food manufacturing. Decrease in the number dairies and other livestock farms, and the federal enforcement on the use of pesticides and the ban of pesticides such as DDT and heptachlor affecting the further reduction of feed contamination. Changes in quarantine treatments, exports, and changes in the mode and frequency of transportation of agricultural crops. Increasing costs of feed, energy, handling of waste, transportation, other inputs, and land, impact of profitability of milk, beef cattle, eggs and pork production. Federal expansion or curtailment of agricultural quality assurance, food safety and organic programs. Growth in the coffee industry on the Big island (Kau, Kona, Hamakua, Puna and Maui (Kaanapali and Kula), and Oahu. Increase attention of food safety, biosecurity, and production, certification, labeling of organic and transgenic agricultural products.

G. Discussion of Cost, Effectiveness, and Program Size Data

Utilization of temporary staff for certification inspection services for seed, coffee, product identity/traceability and food safety. Regulatory functions are at low priority, with emphasis on complaints and preventing violations through education, to more effectively utilize branch's reduced staff.

H. Discussion of Program Revenue

Fees assessed for certification inspections, licenses, registration and penalties are expected to return approximately \$600,000 annually to the general fund. Inspection fees will cover all costs under certification of eggs, meat grading, seafood inspection, country of origin and food safety audits, special funds and certification revolving fund. License fees will cover all costs for the milk control special fund.

I. Summary of Analysis Performed

None.

J. Further Considerations

The programs impact on the following Hawaii State Plan objectives; Sections 6 (b) 4, 7 & 8 and 7 (b) 3, 4, 8, 9,k 10 which pertain to marketing and market development, encouraging the development of industries and distribution systems, and the promotion of products. Section 34 (b) 1, which protects individuals from unfair practices. Policy J (2) of the State Agriculture Plan calls for a system for comprehensive assessment of Hawaii agriculture.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **AGR171**
 PROGRAM STRUCTURE NO. **01030303**
 PROGRAM TITLE: **AGRICULTURAL DEVELOPMENT & MARKETING**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	14.00*	12.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
PERSONAL SERVICES	368,444	607,392	817,428	817,428	816	816	816	816
OTHER CURRENT EXPENSES	397,312	569,791	1,752,850	1,752,850	1,754	1,754	1,754	1,754
EQUIPMENT	9,194							
MOTOR VEHICLE	34,468							
TOTAL OPERATING COST	809,418	1,177,183	2,570,278	2,570,278	2,570	2,570	2,570	2,570
BY MEANS OF FINANCING								
GENERAL FUND	14.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	795,046	972,683	995,183	995,183	996	996	996	996
SPECIAL FUND	*	*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	4,195	20,000	1,390,595	1,390,595	1,390	1,390	1,390	1,390
FEDERAL FUNDS	10,177	184,500	184,500	184,500	184	184	184	184
TOTAL POSITIONS	14.00*	12.00*	14.00*	14.00*	14.00*	14.00*	14.00*	14.00*
TOTAL PROGRAM COST	809,418	1,177,183	2,570,278	2,570,278	2,570	2,570	2,570	2,570

PROGRAM ID: AGR171
 PROGRAM STRUCTURE: 01030303
 PROGRAM TITLE: AGRICULTURAL DEVELOPMENT AND MARKETING

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. MARKETING ACTIVITIES CREATED, CONDUCTED OR MANAGED	24	24	24	24	24	24	24	24
2. PRODUCER GROUPS CONTACTED THRU OUTREACH ACTIVITIES	24	24	24	24	24	24	24	24
3. NO. OF REQ FOR PROPOSALS OFFERED TO ASSOCIATION	3	6	6	6	6	6	6	6
4. NO. OF CONTRACTS, LOA, MOU, ADMINISTERED	10	15	15	15	15	15	15	15
PROGRAM TARGET GROUPS								
1. PRODUCERS AND PROCESSORS OF AGRICULTURAL PRODUCTS	7500	7500	7500	7500	7500	7500	7500	7500
2. GOVERNMENT, UNIV AND AGRICULTURAL INPUT SUPPLIERS	200	200	200	200	200	200	200	200
3. WHOLESALERS AND RETAILERS OF AGRICULTURAL PRODUCTS	700	700	700	700	700	700	700	700
PROGRAM ACTIVITIES								
1. COLLECT, COMPILER & PUBLISH CROP AND LVSTK REPORTS	40000	40000	40000	40000	40000	40000	4000	40000
2. TEL AND MAIL SURV INTERVIEWS AND PUB OF STAT RPTS	15000	15000	15000	15000	15000	15000	15000	15000
3. DISSEMINATE CROP AND LIVESTOCK INFORMATION	1500	1500	1500	1500	1500	1500	1500	1500
4. COLLECT, COMPILER, PUBLISH AND DISSEMINATE MKT INFO	0	12	12	12	12	12	12	12
5. CONDUCT ECON AND MKT STUDIES AND PROG EVALUATION	0	5	5	5	5	5	5	5
6. PROPOSAL ASSES & OUTREACH AG COMM AND RES & DEV	15	15	15	15	15	15	15	15
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	75	75	75	75	75	75	75	75
TOTAL PROGRAM REVENUES	75	75	75	75	75	75	75	75
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	75	75	75	75	75	75	75	75
TOTAL PROGRAM REVENUES	75	75	75	75	75	75	75	75

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

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.

B. Description of Request and Compliance with Section 37-68 (1) (A)(B)

Budget requests are being submitted to utilize the Agricultural Development and Food Security Special fund for staff positions and to enhance marketing efforts.

C. Description of Activities Performed

1. Encourage more exports and help existing agricultural and food manufacturing industries to maintain their viability.
2. Assist associations of producers and distributors of local agricultural and food products to introduce their products to consumers.
3. Conduct business feasibility analysis and research, develop market information and growth potentials for specific agricultural and food manufacturing industries, and evaluate effectiveness of market development programs.
4. Collect and estimate agricultural acreage, value, price, production, inventory, labor, supply, and shipment data by personal contact, phone, or mailed questionnaire.
5. Collect and analyze market prices and supply of agricultural products and Disseminate such information via common communication channels

6. Meet with individuals and industry groups to discuss, implement, coordinate, and improve State programs; resolve industry problems; encourage collective action; and improve production and marketing.
7. Administer contracted programs such as the livestock feed reimbursement program, organic certification reimbursement program and other federal grant programs.

D. Statement of Key Policies

1. Promote joint marketing programs for agricultural products with high revenue growth potential.
2. Facilitate development of marketing opportunities for select agricultural and processed products as a tie-in with the tourism industry.
3. Maintain marketing campaigns that educate the public about local agricultural producers and products, and to promote high-quality producers.
4. Provide timely, accurate and useful statistics of Hawaii's agriculture to support production, marketing, policy, planning and research functions.

E. Identification of Important Program Relationships

FEDERAL - USDA: There is a continuing cooperative agreement with the National Agricultural Statistics Service (NASS), which covers the Hawaii Agricultural Statistics (HAS). There are also cooperative agreements with the Agricultural Marketing Service for market news reporting and for market studies. There are also occasional partnership projects with Foreign Agricultural Service (FAS).

STATE – UH/CTAHR, DBEDT, DOH, DAGS, OHA and various county development agencies.

Program Plan Narrative

AGR 171: AGRICULTURAL DEVELOPMENT AND MARKETING

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INDUSTRY - Hawaii Farm Bureau Federation (HFBF); trade associations of the banana, papaya, anthurium, pineapple, coffee, milk, macadamia, eggs, feed, retail, wholesale, food manufacturing, other agribusinesses, the Hawaii Agricultural Research Center (HARC), the Hawaii Farmers Union (HFU), the Hawaii Food Manufacturers Association (HFMA) and the Hawaii Food Industry Association (HFIA).

F. Description of Major External Trends Affecting the Program

The continuing loss of prime agricultural land to other development activities, as well as high input costs of fuel, fertilizers, pesticides and seedling, as well as higher shipping costs have been most challenging to our local farmers. While production of certain diversified agriculture crops continue, growing foreign and mainland competition affecting Hawaii agricultural and food products are still a threat, including free trade agreements. The State continues to place emphasis on orderly expansion of diversified agriculture and food manufacturing. Growing urban encroachment and tax hikes on agricultural lands are other threats. Growing demands by industry groups for the collection, publication and dissemination of local agricultural statistics, particularly with regards to food cannot be fulfilled with existing staff resources. On the other hand, the establishment of farmers' markets locally continues and provides an additional market outlet for our producers.

G. Discussion of Cost, Effectiveness and Program Size Data

The program has been aggressive in pursuing external grants to supplement funding for its existing activities. Additionally, more efforts have been placed to increase labor productivity and return on investments

by utilizing technology and by measuring performance of its program activities.

H. Discussion of Program Revenues

Federal matching funds are available for product promotion and research projects. Under a joint State-Federal cooperative agreement federal personnel and funds support the HASS program. Recipient of Specialty Crop Block Grant Program (SCBGP) grant and Organic Certification Reimbursement Program (OCRCP) from USDA-AMS under the 2008 Farm Bill.

I. Summary of Analysis Performed

HASS and MANB, to ensure reliable information, do statistical analysis when appropriate.

J. Further Consideration

The programs impact on the following Hawaii State Plan objectives: Section 6(b) 4, 7 & 8 and 7(b) 3, 4, 8, 9 & 10, which pertain to marketing and market development, encouraging the development of industries and distribution systems and the promotion of products. Policy J (2) of the State Agriculture Plan calls for a system for comprehensive assessment of Hawaii agriculture.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **AGR141**
 PROGRAM STRUCTURE NO. **01030401**
 PROGRAM TITLE: **AGRICULTURAL RESOURCE MANAGEMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	23.00*	32.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
PERSONAL SERVICES	1,271,955	2,055,966	2,565,545	2,565,545	2,566	2,566	2,566	2,566
OTHER CURRENT EXPENSES	1,037,588	1,175,849	5,225,849	1,725,849	1,726	1,726	1,726	1,726
EQUIPMENT	15,230							
MOTOR VEHICLE	74,818							
TOTAL OPERATING COST	2,399,591	3,231,815	7,791,394	4,291,394	4,292	4,292	4,292	4,292
BY MEANS OF FINANCING								
GENERAL FUND	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
GENERAL FUND	78,563	89,399	89,399	89,399	90	90	90	90
SPECIAL FUND	9.00*	23.50*	28.50*	28.50*	28.5*	28.5*	28.5*	28.5*
REVOLVING FUND	1,586,550	2,041,000	6,574,062	3,074,062	3,074	3,074	3,074	3,074
CAPITAL INVESTMENT APPROPRIATIONS	13.00*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
PLANS	2,453,000	5,353,000	101,000					
LAND ACQUISITION	5,000	5,000	1,000					
DESIGN	2,303,000	8,000	1,490,000	3,000	2	2		
CONSTRUCTION	14,999,000	25,998,000	22,408,000	9,497,000	2,998	2,998		
EQUIPMENT		1,000						
TOTAL CAPITAL APPROPRIATIONS	19,760,000	31,365,000	24,000,000	9,500,000	3,000	3,000		
BY MEANS OF FINANCING								
G.O. BONDS	12,710,000	22,015,000	17,300,000	8,000,000	1,500	1,500		
FEDERAL FUNDS	7,050,000	9,350,000	6,700,000	1,500,000	1,500	1,500		
TOTAL POSITIONS	23.00*	32.00*	37.00*	37.00*	37.00*	37.00*	37.00*	37.00*
TOTAL PROGRAM COST	22,159,591	34,596,815	31,791,394	13,791,394	7,292	7,292	4,292	4,292

PROGRAM ID: AGR141
 PROGRAM STRUCTURE: 01030401
 PROGRAM TITLE: AGRICULTURAL RESOURCE MANAGEMENT

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. LANDS IRRIGATED BY DEPT OF AG IRRIG SYS (ACRES)	11432	11500	11500	11500	11500	11500	11500	11500
2. AGRICULTURAL LANDS LEASED (ACRES)	7415	7537	26963	56102	104667	104667	104667	104667
3. PERCENTAGE OF AGRICULTURAL LANDS IN PRODUCTIVE USE	87	87	75	80	85	87	87	87
4. PERCENTAGE OF CONTRACTS COMPLETED ON SCHEDULE	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. FARMS SERVED BY DEPT OF AG IRRIG SYSTEMS	552	552	560	565	565	565	565	565
2. FARMS LEASED ON DEPT OF AG LANDS	324	330	370	420	470	470	470	470
PROGRAM ACTIVITIES								
1. NO. OF CURRENT IRRIGATION/LAND CIP PROJECTS	50	80	80	80	80	80	80	80
2. AG LAND AWARDS ADMINISTERED (# OF TRANSACTIONS)	324	330	370	420	470	470	470	470
3. NUMBER OF NEW WATER SERVICES INSTALLED	8	6	10	10	10	10	10	10
4. PIPELINE AND DITCHES MAINTAINED (MILES)	94	94	94	94	94	107	107	107
5. NO. OF AG LAND FIELD INSPECTIONS CONDUCTED	200	215	250	300	350	350	350	350
6. NUMBER OF DAM SAFETY INSPECTIONS CONDUCTED	5	42	75	20	20	20	20	20
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	276	291	291	292	292	292	292	292
CHARGES FOR CURRENT SERVICES	951	731	731	731	731	731	731	731
NON-REVENUE RECEIPTS	741	900	900	900	900	900	900	900
TOTAL PROGRAM REVENUES	1,968	1,922	1,922	1,923	1,923	1,923	1,923	1,923
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	867	1,048	1,048	1,049	1,049	1,049	1,049	1,049
ALL OTHER FUNDS	1,101	874	874	874	874	874	874	874
TOTAL PROGRAM REVENUES	1,968	1,922	1,922	1,923	1,923	1,923	1,923	1,923

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

To assist in developing and managing the State's agricultural resources by ensuring adequate and reliable supplies of irrigation water, farmland, infrastructure, produce processing, livestock slaughter, and agricultural research and processing facilities.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

A budget request is being submitted to utilize funds from the Agricultural Development and Food Security Special fund to increase staff to administer the capital improvements program.

General Obligation Bond Funds in the amount of \$18.3 million in FY 14 and \$8 million in FY 15 is being requested for various land and irrigation projects.

C. Description of Activities Performed

This program is composed of: (1) Division Administration; (2) Irrigation Water Development and Maintenance; (3) Agricultural Land Development and Administration; and (4) State-owned Produce Processing Facilities Management.

Under Division Administration, activities include preparing budget submissions, legislative testimonies, and other administrative and fiscal reports; attending meetings and public hearings representing the Division; planning, approving and implementing program policies; and providing overall guidance to Branches.

Irrigation Water Development and Maintenance, activities include planning and programming of capital improvements projects which include budgeting, scheduling, control and management of project activities; preparing applications for permits and clearances for agricultural water development projects; operating and maintaining five existing irrigation systems by controlling the flow of water to maximize the supply and minimize excess, and to assure an adequate supply and equitable distribution of water; enforcing the provision of the administrative rules by metering, billing, and collecting water charges; maintaining the system by repairing, replacing and keeping in good working condition all mechanical and electrical devices; and keeping intakes, ditches, tunnels and reservoirs free flowing.

Agricultural Land Development and Administration, activities include the planning and developing of new Ag Parks and Non-Ag Park lands; administering and enforcing the terms of leases; operating and maintaining all infrastructure; conducting the disposition of available or new agricultural lands as prescribed by statute and rules; and billing and collecting lease rents.

Under Produce Processing Facilities Management, activities include administering the terms of the rental agreement; planning and approving all improvements to existing facilities; representing and protecting the State's interests in dealing with farmers' cooperatives and managing the existing facilities.

D. Statement of Key Policies Pursued

Among the key policies pursued is agricultural water development to provide program support to achieve the State's economic, agricultural and social goals. In addition, the agricultural land programs support diversified agriculture productivity, which in turn strengthens the State's economic base. Both the legislative and executive policies emphasize the expansion and diversification of the agricultural industry. A key policy for agriculture as identified in the Agricultural Functional plan is the availability of land and adequate water to support a productive agricultural industry. This program makes available State lands at reasonable prices and provides adequate irrigation water at selected agricultural sites to ensure the continued farming use of the land.

E. Identification of Important Program Relationships

State agricultural land is E.O.'d from the Department of Land and Natural Resources Land Division (DLNR). The Agricultural Resource Management program also provides support to the Hawaiian Homes Commission's homestead programs at Waimea, Hawaii and Hoolehua, Molokai by providing irrigation water. Additional work is done in conjunction with the Commission on Water Resource Management, Department of General Services, DLNR Engineering Division, State Civil Defense, County Water Supplies, and Federal agencies (USDA-NRCS, DOI-BOR, USACE, and FEMA).

F. Description of Major External Trends Affecting the Program

Environmental concerns are affecting the ability of the program to meet its development responsibilities because rules, regulations, and statute changes limit availability of land and water.

The recent trend in sustainable biofuel production is leading to conflict with food self sustainability goals and ranching for the State's limited water and land resources.

Energy, transportation, and fertilizer costs, as well as workers benefits, etc. are severely straining the local farmer's finances and viability.

The cost of maintaining the irrigation systems properly while remaining fiscally responsible has arrived at a critical juncture.

G. Discussion of Cost, Effectiveness, and Program Size Data

The agricultural land programs are currently self-sustaining. Funds from the Agricultural Development Special fund are being utilized to supplement funding for the irrigation systems.

H. Discussion of Program Revenue

Revenues for the irrigation system's program are generated through fees assessed on users of the irrigation water. Revenues for the agricultural land programs are generated through the rental of lands to qualified farmers.

I. Summary of Analysis Performed

None

J. Further Considerations

None

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **AGR161**
 PROGRAM STRUCTURE NO. **01030402**
 PROGRAM TITLE: **AGRIBUSINESS DEVELOPMENT AND RESEARCH**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES	757,181	717,098	742,098	742,098	742	742	742	742
OTHER CURRENT EXPENSES	1,965,037	3,206,194	3,206,194	3,206,194	3,206	3,206	3,206	3,206
EQUIPMENT	29,523		900,000					
MOTOR VEHICLE	33,910							
TOTAL OPERATING COST	2,785,651	3,923,292	4,848,292	3,948,292	3,948	3,948	3,948	3,948
BY MEANS OF FINANCING								
GENERAL FUND	21,848	50,601	50,601	50,601	51	51	51	51
SPECIAL FUND	500,000	500,000	1,400,000	500,000	500	500	500	500
REVOLVING FUND	2,263,803	3,372,691	3,397,691	3,397,691	3,397	3,397	3,397	3,397
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS		2,000						
LAND ACQUISITION		2,000,000						
DESIGN	1,000	1,349,000						
CONSTRUCTION	748,000	999,000	1,000,000					
EQUIPMENT	1,000							
TOTAL CAPITAL APPROPRIATIONS	750,000	4,350,000	1,000,000					
BY MEANS OF FINANCING								
G.O. BONDS	750,000	4,350,000	1,000,000					
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	3,535,651	8,273,292	5,848,292	3,948,292	3,948	3,948	3,948	3,948

PROGRAM ID: AGR161
PROGRAM STRUCTURE: 01030402
PROGRAM TITLE: AGRIBUSINESS DEVELOPMENT AND RESEARCH

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. AGRICULTURAL LANDS DIRECTLY MANAGED BY ADC (ACRES)	18500	19700	19724	20180	20180	20180	20180	20180
2. AG LANDS SRVED BY ADC IRRIG SYS & INFRSTRC (ACRES)	17646	17646	18870	26370	26370	26370	26370	26370
3. IRRIG SYS AND INFRASTRUCTURE PROJ MANAGED BY ADC	2	2	3	4	4	4	4	4
4. AGRICULTURE RELATED FACILITIES MANAGED BY ADC	1	1	3	2	2	2	2	2
5. ADC PROJECTS THAT BENEFIT DIVERSIFIED AGRICULTURE	1	9	11	8	8	8	8	8
6. LAND IN AGRIC CONSERV EASEMNTS ADC HOLDS TITLE TO	108	108	108	108	108	108	108	108
7. AGRIC RELATED PROJ NEEDING ADC EVAL & INVOLVEMENT	2	3	3	3	2	2	2	2
PROGRAM TARGET GROUPS								
1. ACRES FRMR SUGAR & PINE LND AVAIL FOR CONT AG USE	72000	73700	73724	74180	74180	74180	74180	74180
2. MAJOR AGRICULTURAL IRRIGATION SYS & INFRASTRUCTURE	9	10	11	11	11	11	11	11
3. AG PROCESSING, MRSHALLING, PACKING, WAREHSING FACIL	1	1	3	3	3	3	3	3
4. PRDCRS AND RELATED AGRIBUSINESS IN ADC PROJ AREAS	113	113	122	127	166	166	166	166
5. AGRICULTURAL COOPERATIVES	6	6	7	7	7	7	7	7
6. LNDOWNRS INTRESTD IN PRSERVING AG LAND OR INFRASTR	2	4	4	4	4	4	4	4
7. PRVT GRPS, GOV AGENCIES WRKING AG OR LND/WTR ISSUES	1	16	16	17	17	17	16	16
PROGRAM ACTIVITIES								
1. AGRICULTURAL LANDS MANAGED BY ADC (ACRES)	18500	19700	19700	19700	20200	20200	20200	20200
2. # OF ONGOING IRRIG SYS AND INFRASTRUCTURE PROJECTS	7	8	8	9	9	9	9	9
3. # OF TECH ASSIST/CONSULT/PROJ/STUDIES INITI BY ADC	2	5	5	4	3	3	3	3
4. # OF GRANTS AND CONTRACTS AWRDED OR MANAGED BY ADC	1	5	5	1	1	1	1	1
5. # OF ONGOING CAPITAL IMP PROJ FOR ADC ASSETS	1	4	6	6	6	6	6	6
6. # PRDCRS BENEFIT FR ADC LAND, IRRIG, INFRSTR & FAC	113	116	122	127	166	166	166	166
7. # ACRES COVRD BY AG CONS EASMNT TITLES HELD BY ADC	108	108	108	108	108	108	108	108
8. AGRICULTURE RELATED PROJ BEING EVALUATED BY ADC	1	3	6	3	3	2	2	2
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	29	38	40	44	48	50	54	54
CHARGES FOR CURRENT SERVICES	2,425	2,073	1,530	1,380	1,405	1,431	1,431	1,431
NON-REVENUE RECEIPTS	260	408	430	431	441	441	441	441
TOTAL PROGRAM REVENUES	2,714	2,519	2,000	1,855	1,894	1,922	1,926	1,926
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	2,714	2,519	2,000	1,855	1,894	1,922	1,926	1,926
TOTAL PROGRAM REVENUES	2,714	2,519	2,000	1,855	1,894	1,922	1,926	1,926

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

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

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

No new programs or significant adjustments are being requested in the FB 14-15 budget request.

C. Description of Activities Performed

The Agribusiness Development Corporation's (ADC) major activities involve: (1) transitioning former plantation land, water systems and processing facilities for diversified agriculture; (2) initiating development plans for ADC assets and providing support as necessary for successful diversified agriculture; (3) exploring new methods and technology (4) providing solutions to certain bottleneck issues facing the agriculture industry; and providing administrative oversight of the Waiahole Water System.

D. Statement of Key Policies Pursued

The ADC contributes to the State Plan's priorities—mainly in the areas of economic development and land resource management.

The ADC helps Hawaii achieve a strong viable economy by supporting the growth and development of diversified agriculture. By acquiring and

managing agricultural land, infrastructure, and facilities, the ADC assures the sustainability of farming for the future.

The ADC assists Central Oahu farmers with delivery of a stable source of non-potable water for agricultural activities by managing the Waiahole Water System (WWS). As the ADC acquires more ag lands and infrastructure such as in Kekaha and Kalepa on Kaua'i and Galbraith Estate on Oahu, ADC seeks ways to redeploy the land for active agricultural production and rehabilitate deteriorated infrastructure.

The ADC supports, encourages and facilitates the formation of producer cooperatives to manage land and operate and maintain water systems.

The ADC continues to acquire public and private land and irrigation systems by processes such as Governor's Executive Order and by direct purchase. By participating with programs such as NRCS's Farm and Ranch Land Protection Program, DLNR's Legacy Land Conservation program and the City and County of Honolulu's Clean Water Natural Lands, funding is coordinated to purchase land that can be preserved for agriculture.

E. Identification of Important Program Relationships

State Departments or Agencies: Agriculture, Land and Natural Resources (including Land Division, Parks Division and Commission on Water Resource Management), Business, Economic Development and Tourism, Labor and Industrial Relations, Health, Defense, Office of Hawaiian Affairs, Transportation, Manufacturing Extension Partnership-High Technology Development Corporation and University of Hawaii-CTAHR, Department of Hawaiian Home Lands.

Program Plan Narrative

AGR 161: AGRIBUSINESS DEVELOPMENT AND RESEARCH

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Federal Departments or Agencies: U.S.D.A. (Natural Resource Conservation Service, Statistics, Farm Service Agency, Agriculture Research Services), Commerce—(Economic Development Agency and National Oceanographic and Atmosphere Administration), Defense—(U.S. Army Corps of Engineers, U.S. Navy, and U.S. Army), Environmental Protection Agency and U.S. Geological Survey.

County Departments and Agencies: All island Counties, Civil Defense, Economic Development, Planning, Water, and Public Works.

Others: Kunia Water Cooperative, Koolau Mountains Watershed Partnership, Kau Agricultural Water Cooperative District, Hawaii Agriculture Research Center, Hawaii Farm Bureau Federation, East Kauai Water Users' Cooperative, Kauai Farm Bureau Development Corporation, Kekaha Agriculture Association, Waiaka Hog Farmers Cooperative, Hawaii Cattlemen's Council, Kalepa Coalition, Ag Leadership Foundation.

F. Description of Major External Trends Affecting the Program

The agricultural industry in Hawaii continues to transition plantation lands in Hawaii, Kauai, and Oahu. Large tracts of prime agricultural land are becoming available, providing opportunities for new diversified agricultural projects and bio-energy/renewable energy projects. Former plantation irrigation systems, dams, and reservoirs need major rehabilitation and continuous maintenance.

Hawaii's goal to reduce the import of fossil fuels creates a need for land to grow bio-energy crops and could put ADC in a controversial position of food vs energy.

G. Discussion of Cost, Effectiveness, and Program Size Data

There are no significant discrepancies between planned and actual cost, effectiveness and program size levels. With a total staff of ten employees, the ADC and WWS programs achieve their objectives by delegating operation and maintenance activities to tenants, water users and their affiliated cooperatives, and by contracting with consultants or contractors with expertise in needed areas such as project management, NPDES permit reporting, quality assurance, feasibility studies, environmental assessments, etc. ADC also leverages State CIP dollars to match federal money from the U.S. Army Corps of Engineers to rehabilitate reservoirs.

The ADC focuses its effort on land and water projects that provide opportunities for agribusinesses to expand and that have the potential to generate revenue or be self-supporting.

H. Discussion of Program Revenue

Revenues are derived from water delivery charges assessed on Waiahole Water System users, rent charged to tenants on Kekaha and Kalepa agricultural lands, and from a service contract with the U.S. Navy at the Pacific Missile Range Facility.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **AGR192**
 PROGRAM STRUCTURE NO. **01030403**
 PROGRAM TITLE: **GENERAL ADMINISTRATION FOR AGRICULTURE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	33.00*	24.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
PERSONAL SERVICES	997,505	1,477,078	1,899,359	1,899,359	1,899	1,899	1,899	1,899
OTHER CURRENT EXPENSES	163,643	202,468	302,468	302,468	303	303	303	303
EQUIPMENT	29,796							
TOTAL OPERATING COST	1,190,944	1,679,546	2,201,827	2,201,827	2,202	2,202	2,202	2,202
BY MEANS OF FINANCING	29.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
GENERAL FUND	1,188,270	1,407,196	1,448,696	1,448,696	1,449	1,449	1,449	1,449
SPECIAL FUND	4.00*	4.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	2,674	272,350	753,131	753,131	753	753	753	753
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS			100,000					
DESIGN	250,000	100,000	500,000	100,000				
CONSTRUCTION	500,000	400,000	2,900,000	400,000				
TOTAL CAPITAL APPROPRIATIONS	750,000	500,000	3,500,000	500,000				
BY MEANS OF FINANCING								
G.O. BONDS	750,000	500,000	3,500,000	500,000				
TOTAL POSITIONS	33.00*	24.00*	30.00*	30.00*	30.00*	30.00*	30.00*	30.00*
TOTAL PROGRAM COST	1,940,944	2,179,546	5,701,827	2,701,827	2,202	2,202	2,202	2,202

PROGRAM ID: AGR192
 PROGRAM STRUCTURE: 01030403
 PROGRAM TITLE: GENERAL ADMINISTRATION FOR AGRICULTURE

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. % CHANGE OF TOTAL VALUE OF CROPS AND LIVESTOCK	7	2	2	2	2	2	2	2
2. # OF ACRES RECLASSIFIED FROM AG TO URBAN USE	3000	500	300	300	300	300	300	300
3. % PERSONNEL ACTIONS PROCESSED WITHIN PAYROLL CYCLE	99	95	95	95	95	95	95	95
4. % OF VENDOR PAYMENTS MADE WITHIN 30 DAYS	100	95	95	95	95	95	95	95
5. % OF DATA PROCESSING REQUESTS COMPLETED	82	85	90	95	95	95	95	95
PROGRAM TARGET GROUPS								
1. TOTAL ACRES IN DIVERSIFIED CROPS AND LIVESTOCK	1067000	1070000	1071000	1072000	1073000	1074000	1075000	1076000
2. DIVERSIFIED FARM OPERATORS AND FARM WORKERS (#)	13100	13200	133000	134000	135000	136000	137000	138000
3. INVENTORY OF IMPORTANT AG LANDS (ACRES)	89859	92000	92000	92000	92000	92000	92000	92000
4. EMPLOYEES (NUMBER)	353	353	353	353	353	353	353	353
5. DIVISIONS (NUMBER)	6	6	6	6	6	6	6	6
6. BRANCHES (NUMBER)	12	12	12	12	12	12	12	12
7. ATTACHED AGENCIES (NUMBER)	1	1	1	1	1	1	1	1
PROGRAM ACTIVITIES								
1. # LAND USE PERMIT APPL REVIEWED AFFECTING AG LANDS	25	25	25	25	25	25	25	25
2. NUMBER OF PERSONNEL ACTIONS PROCESSED	1900	2000	2000	2000	2000	2000	2000	2000
3. NUMBER OF PURCHASE ORDERS PROCESSED	3001	2000	2000	2000	2000	2000	2000	2000
4. NUMBER OF PETTY CASH CHECKS PROCESSED	285	300	300	300	300	300	300	300
5. NUMBER OF DATA PROCESSING REQUESTS RECEIVED	620	600	600	600	600	600	600	600

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

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

B. Description of Request and Compliance with Act 263, SLH 1994

A budget request is being submitted to utilize funds from the Agricultural Development and Food Security Special fund for support staff positions.

General obligation bond funds in the amount of \$3 million is being requested for energy efficiency improvements.

C. Description of Activities Performed

CHAIRPERSON'S OFFICE

Plans, directs, and coordinates the various activities of the department within the scope of laws and established policies and regulations; maintains relationships with the Governor, the Legislature, Federal, State, County agencies and agricultural organizations; and administers a public affairs program.

Prepares, coordinates, and monitors efforts to implement general and special plans; administers the planning of, and prepares project plans for new agricultural park projects, in coordination with the Agricultural Resource Management Division; reviews agricultural needs related to land use, and prepares

recommendations regarding State and County land use policies and procedures; and prepares and disseminates tabular and map data on the productivity and use of agricultural lands.

ADMINISTRATIVE SERVICES OFFICE

Provides staff support services to the various departmental programs in the areas of personnel, fiscal, budget and management, property management, automotive maintenance, information processing, office automation, and office and duplicating services.

D. Statement of Key Policies

Emphasis continues to be placed on aggressively pursuing economic development activities within the department. Included in the various Department of Agriculture program budgets are limited resources needed to fund control projects for major pests of agriculture; programs to improve the marketing of Hawaii agricultural products; programs to improve the management and decision making support activities for agriculture; programs to develop meaningful information on Hawaiian agricultural resources; and programs to increase the production of Hawaiian agricultural commodities through such things as agricultural parks, irrigation systems and expansion of the capital base to finance the agricultural industry. The Department is continuing to maintain its support services and facilities throughout the State to serve the departmental personnel and public.

E. Important Program Relationships

Federal Agencies: Departments of Agriculture; Health and Human Services; Environmental Protection Agency; Soil Conservation Service.

Program Plan Narrative

AGR 192: GENERAL ADMINISTRATION FOR AGRICULTURE

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State Agencies: Department of Land and Natural Resources; Department of Transportation; and College of Tropical Agriculture and Human Resources, University of Hawaii.

County Agencies: Planning departments; Water departments.

Others: Agriculture groups; private organizations; news media

I. Summary of Analysis Performed

None.

J. Further Consideration

None.

F. Description of Major External Trends Affecting the Program

Increased emphasis on the diversification of our agricultural base and the utilization of agricultural lands will result in greater levels of activity for this program. In addition, the passage and adoption of new Federal and state legislation, standards and requirements without increased resources will have a significant impact on the department's ability to respond effectively and efficiently to the public served.

G. Discussion of Cost, Effectiveness and Program Size Data

Reductions in personnel and resources due to the slow economy and efforts to down size government have impacted program effectiveness and level of service. In addition, new Federal and State legislation, standards and requirements as well as new programs have continued to place new responsibilities and demands on the support staff. Additional responsibilities have been assumed with no additional resources.

H. Discussion of Program Revenues

None

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **AGR153**
 PROGRAM STRUCTURE NO. **010403**
 PROGRAM TITLE: **AQUACULTURE DEVELOPMENT PROGRAM**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	8.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
PERSONAL SERVICES	152,255	280,396	286,896	286,896	287	287	287	287
OTHER CURRENT EXPENSES	54,675	129,643	594,643	494,643	495	495	495	495
EQUIPMENT	3,562							
TOTAL OPERATING COST	210,492	410,039	881,539	781,539	782	782	782	782
BY MEANS OF FINANCING								
	8.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
GENERAL FUND	179,567	303,905	310,405	310,405	311	311	311	311
SPECIAL FUND	30,925	60,000	525,000	425,000	425	425	425	425
	*	*	*	*	*	*	*	*
FEDERAL FUNDS		46,134	46,134	46,134	46	46	46	46
TOTAL POSITIONS	8.00*	4.00*	4.00*	4.00*	4.00*	4.00*	4.00*	4.00*
TOTAL PROGRAM COST	210,492	410,039	881,539	781,539	782	782	782	782

PROGRAM ID: AGR153
 PROGRAM STRUCTURE: 010403
 PROGRAM TITLE: AQUACULTURE DEVELOPMENT PROGRAM

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. AQUACULTURE PRODUCTION (THOUSANDS OF POUNDS)	287	370	500	600	700	750	750	750
2. PRIMARY VALUE OF AQUACULTURE PRODUCTION (\$000)	29970	39970	45000	50000	55000	70000	75000	90000
3. TOTAL AQUACULTURE EMPLOYMENT	341	342	351	360	400	400	400	400
PROGRAM TARGET GROUPS								
1. AQUACULTURE OPERATIONS STATEWIDE	75	70	75	80	85	90	95	100
PROGRAM ACTIVITIES								
1. INFORMATION SENT (NUMBER)	250	250	200	175	175	175	175	175
2. PERMIT ASSISTANCE (NUMBER)	200	200	200	200	200	200	200	200
3. DISEASE ASSISTANCE (NUMBER OF CASES)	205	225	250	250	250	250	250	250
4. PROMOTIONAL EVENTS AND PRESENTATIONS (NUMBER)	4	4	4	4	4	4	4	4
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	87	87	116	116	144	144	144	144
TOTAL PROGRAM REVENUES	87	87	116	116	144	144	144	144
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	87	87	116	116	144	144	144	144
TOTAL PROGRAM REVENUES	87	87	116	116	144	144	144	144

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

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.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

A budget request is being submitted to utilize \$465,000 in FY 14 and \$300,000 in FY 15 from the Agricultural Development and Food Security Special fund for fishpond development.

C. Description of Activities Performed

Aquaculture activities address three broad areas: planning and coordination; provision of support services; and carrying out and funding research and technical extension. Plans and policies are formulated and liaison is maintained with sister state and county agencies, as well as national and international research and development activities and interests. Direct assistance is provided in such key areas as: technical and business information; disease management and prevention; permit acquisition and compliance; marketing of products, services and investment opportunities; and new business development and expansion. Resources are also directed at selected short-term applied research, provision of technical support and limited grant development to address industry needs.

D. Statement of Key Policies Pursued

The State Constitution, Article XI, mandates promoting conservation and development of the State's natural resources. Chapter 141-2.5, Hawaii

Revised Statutes, vests in the Department of Agriculture with the responsibility and specific authorities to develop and manage aquaculture development programs. Program policies encourage the diversification of species and sustainable aquaculture technologies and a supportive business climate for investment, as a means of expanding and diversifying the state's economy and creating jobs on all islands. Aquaculture is a natural resource-based industry that is environmentally sound and socially acceptable.

E. Identification of Important Program Relationships

The Department of Agriculture has been designated the lead agency for aquaculture development. Aquaculture development involves important relationships with governments and organizations on the mainland and throughout the Asia-Pacific Region, as well as Federal, State, County and private groups. Planning, policy, business, and regulatory climates, research, training, education, professional conferences, and finance and marketing are areas of mutual interest and frequent interaction. The University of Hawaii system supports the Program with research and training. Federal support comes from the U.S. Department of Commerce and the U.S. Department of Agriculture's aquaculture programs, including the Pacific Regional Center for Tropical and Subtropical Aquaculture in Hawaii. The Program maintains close working relations with sister agencies, Hawaii's private growers, consultants, non-profit organizations, and secondary schools with aquaculture programs.

F. Description of Major External Trends Affecting the Program

Aquaculture is a multimillion-dollar growth industry, in Hawaii and worldwide, that globally produces one third of the world's seafood. Growing concern over world food shortages, and declining production of wild fishery stocks, has focused worldwide attention on expanding

aquaculture. National goals include increasing production and jobs, balancing trade, and fostering sustainable rural development. World aquaculture production has tripled since 1976, and should triple again by 2025 to cover projected shortfalls in fisheries production. U.S. production, tripled from the 1980's, and is now worth \$1B annually. With increased emphasis by Congress on increasing domestic supplies of seafood and a target U.S. goal of a \$5B dollar industry by 2025, interest within the Federal government is very high.

Hawaii's industry is positioned to enjoy long-term advantage from these trends by developing needed technologies, exporting technology and expertise and applying them to commercial development in Hawaii.

G. Discussion of Cost, Effectiveness and Program Size Data

Discrepancies Between Planned and Actual Levels

Cost- Actual expenditures met expectations.

Effectiveness- Production value and employment were within forecast.

Size- Numbers of farms remained constant from 2005 to 2009. Amount of disease assistance decreased due to staff vacancies.

Changes from Current to Upcoming Budget Periods

Cost- Program budget request reflects a current services budget.

Effectiveness- Aquaculture farms, production and jobs are expected to increase as disease, finance, marketing, and siting issues are resolved and new species identified.

Size- Operating personnel and costs were significantly in 2010; projections for the activity reflect targeted efforts to maintain a level of service with the resources available, despite anticipated larger increases in need. Full staffing should permit additional caseload.

H. Discussion of Program Revenues

Revenue projections are based on establishment of a fee schedule for diagnostics through the Special Fund.

I. Summary of Analysis Performed

The program will strive to adjust to personnel limitations and operating resources to maintain the targeted levels of effectiveness and service.

J. Further Considerations

None

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO. **04**
 PROGRAM TITLE: **ENVIRONMENTAL PROTECTION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	18.00*	18.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
PERSONAL SERVICES	1,116,922	1,390,307	1,433,344	1,433,344	1,433	1,433	1,433	1,433
OTHER CURRENT EXPENSES	649,777	641,003	641,003	641,003	641	641	641	641
EQUIPMENT	19,062							
TOTAL OPERATING COST	1,785,761	2,031,310	2,074,347	2,074,347	2,074	2,074	2,074	2,074
BY MEANS OF FINANCING	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
GENERAL FUND	370,140	483,310	496,810	496,810	497	497	497	497
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
FEDERAL FUNDS	326,390	475,561	475,561	475,561	475	475	475	475
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
REVOLVING FUND	1,089,231	1,072,439	1,101,976	1,101,976	1,102	1,102	1,102	1,102
TOTAL POSITIONS	18.00*	18.00*	18.00*	18.00*	18.00*	18.00*	18.00*	18.00*
TOTAL PROGRAM COST	1,785,761	2,031,310	2,074,347	2,074,347	2,074	2,074	2,074	2,074

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **AGR846**
 PROGRAM STRUCTURE NO. **040102**
 PROGRAM TITLE: **PESTICIDES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	18.00*	18.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
PERSONAL SERVICES	1,116,922	1,390,307	1,433,344	1,433,344	1,433	1,433	1,433	1,433
OTHER CURRENT EXPENSES	649,777	641,003	641,003	641,003	641	641	641	641
EQUIPMENT	19,062							
TOTAL OPERATING COST	1,785,761	2,031,310	2,074,347	2,074,347	2,074	2,074	2,074	2,074
BY MEANS OF FINANCING	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
GENERAL FUND	370,140	483,310	496,810	496,810	497	497	497	497
FEDERAL FUNDS	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
REVOLVING FUND	326,390	475,561	475,561	475,561	475	475	475	475
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	1,089,231	1,072,439	1,101,976	1,101,976	1,102	1,102	1,102	1,102
TOTAL POSITIONS	18.00*	18.00*	18.00*	18.00*	18.00*	18.00*	18.00*	18.00*
TOTAL PROGRAM COST	1,785,761	2,031,310	2,074,347	2,074,347	2,074	2,074	2,074	2,074

PROGRAM ID: AGR846
 PROGRAM STRUCTURE: 040102
 PROGRAM TITLE: PESTICIDES

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH	0	10	10	10	10	10	10	10
2. #DRINKG WATER SOURCES REQ TRTMT TO MEET HTH STDS	12	12	12	12	12	12	12	12
3. CROP LOSS PREVENTED BY EMERGENCY USE OF PESTICIDES	5941	2000	2000	2000	2000	2000	2000	2000
PROGRAM TARGET GROUPS								
1. NO. OF APPLS CERT FOR RESTR USE OF PESTICIDES	1730	1750	1750	1750	1750	1750	1750	1750
2. NO. OF LICENSED DEALERS	22	22	22	22	22	22	22	22
3. LICENSEES OF PESTICIDE PRODUCTS	832	850	850	850	850	850	850	850
4. NO. OF AGRICULTURAL LABORERS	12500	12500	12500	12500	12500	12500	12500	12500
5. NON-CERTIFIED APPLICATORS	10500	10500	10500	10500	10500	10500	10500	10500
PROGRAM ACTIVITIES								
1. CERTIF OF RESTRICTED PESTICIDE USERS	245	325	325	325	325	325	325	325
2. FIELD INSP MONITORING PEST USE (AG & NON AG)	346	400	400	400	400	400	400	400
3. INVEST OF COMPLAINTS OF ALLEGED PESTICIDE MISUSE	90	50	50	50	50	50	50	50
4. LICENSING DEALERS OF RESTRICTED PESTICIDES	22	22	22	22	22	22	22	22
5. SAMP PESTICIDE PROD & ENV SURFACES FOR RESIDUES	82	500	500	500	500	500	500	500
6. MARKET INSPECTIONS	34	75	75	75	75	75	75	75
7. PESTICIDE PRODUCT REGISTRATION (NO. OF PRODUCTS)	3017	2800	2800	2800	2800	2800	2800	2800
8. MINOR USE REGISTRATIONS	10	10	10	10	10	10	10	10
9. GROUND WATER REVIEWS	15	4	4	4	5	5	5	5
10. CONSULT W/ FISH & WLDIF SVCS FOR ENDANGERED SP IMP	0	2	2	2	2	2	2	2
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	5	4	4	4	4	4	4	4
REVENUES FROM THE USE OF MONEY AND PROPERTY	6	20	20	20	20	20	20	20
REVENUE FROM OTHER AGENCIES: FEDERAL	322	380	380	380	380	380	380	380
CHARGES FOR CURRENT SERVICES	30	30	30	30	30	30	30	30
FINES, FORFEITS AND PENALTIES	1	5	5	5	5	5	5	5
NON-REVENUE RECEIPTS	144	280	300	300	300	300	300	300
TOTAL PROGRAM REVENUES	508	719	739	739	739	739	739	739
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	206	349	369	369	369	369	369	369
SPECIAL FUNDS	292	350	350	350	350	350	350	350
ALL OTHER FUNDS	10	20	20	20	20	20	20	20
TOTAL PROGRAM REVENUES	508	719	739	739	739	739	739	739

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

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

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

No new programs or significant adjustments are being requested in the FB 13-15 budget request.

C. Description of Activities Performed

Certification Activities - Restricted Pesticide Users and Restricted-Use Pesticide Dealers must obtain certificates and licenses from the Department. Both must pass a written examination. Restricted Pesticide Users must renew their certificates every five years. Renewal is done through attending classes or by written examination. Restricted Pesticide Dealers must renew their licenses every year. Fees are assessed for the administration of examinations and the annual issuance of dealers' licenses.

Educational Activities - Field consultative visits are conducted to provide information and training to applicators and to prevent pesticide misuse. Educational classes are offered to certified applicators and the general public on pesticide issues.

Pesticide Licensing - Before pesticides may be offered for sale in Hawaii, they must be licensed. Program activities are to issue experimental permits to gather necessary data to support special local needs registrations, and license products that meet the standards of the Administrative Rules concerning

pesticides and Federal pesticide law and rules. A licensing fee is charged for each product. This fee is deposited in the Pesticide Use Revolving Fund. This fund is used for personnel costs, operating costs and contracts for services.

Investigation Activities - Inspections are conducted to assure compliance with label directions and to detect misuse. Citizen complaints relating to pesticides are investigated as top priority actions for the program. Pesticide producers and dealers are inspected to determine compliance with the licensing and labeling requirements, to assure sales to appropriately certified applicators, and to sample pesticides for chemical composition.

Enforcement Activities - Noncompliance with State Pesticides Law and Administrative Rules are addressed in Warning Notices, Stop-Sale Orders, and/or Civil Penalty Proceedings

D. Statement of Key Policies Pursued

The Pesticides Program has jurisdiction for enforcement of the Hawaii Pesticides Law (Chapter 149A, HRS) and Administrative Rules; and State-Federal cooperative agreements relating to pesticides under the Federal Insecticide, Fungicide, and Rodenticide Act, as amended.

E. Identification of Important Program Relationships

University of Hawaii, College of Tropical Agriculture and Human Resource (UH) conducts research on chemical pest control and provides data in support of special local need registrations reviewed and issued by the Department. The UH Cooperative Extension Service conducts applicator certification training with certification issued by the Department in a coordinated program. The Department of Health has related program

responsibilities, including pesticide residues in groundwater and food, pesticides used for vector control, and pesticide incident reporting.

The U.S. Environmental Protection Agency (EPA) enforces Federal pesticide laws and regulations and has cooperative enforcement, certification, and program implementation agreements (worker protection, water quality protection, and endangered species protection) with the Department.

F. Description of Major External Trends Affecting the Program

1. Amendments to Federal Law, including the Federal Food Drug and Cosmetic Act, has changed risk assessment procedures for pesticides. Known as the Food Quality Protection Act, these amendments set new standards for pesticide residues in food. The most important change is that the EPA must now consider all pesticides with a common mechanism of toxicity and all routes of exposure in assessing risks. This process will likely exacerbate pesticide availability issues for minor pesticide uses (which include most of Hawaii's crops).
2. Regulating plant incorporated protectant pesticides under a agreement with EPA will require considerably more effort than required for conventional chemical pesticides. More than one visit will be required for each experimental permit issued by EPA and multi-agency coordination will be required to determine the fate of the seed. All program costs for this effort are to be paid by EPA.

G. Discussion of Cost, Effectiveness, and Program Size Data

1. Cost - Total program costs include funds from the State budget and Federal funds. The state budget is approximately \$495,000. This is supplemented by \$475,000 in federal support for the enforcement and

certification programs, and \$164,000 to develop new pesticide regulatory programs. There is also approximately \$1,000,000 budgeted from Pesticide Use Revolving fund which is to be used to support pesticide program activities.

2. Effectiveness - The methods to measure program effectiveness include severe pesticides injuries reported to the Poison Control Center hotline. The number of drinking water sources with levels of pesticides of concern, program success in meeting contract obligations with EPA Region IX, and trends in pest use inspections indicating users are in compliance with product labels to assure the safe and efficient use of pesticides in Hawaii.
3. Size - The current state and federally funded positions are: Maui County has one position, a pesticide Inspector; Hawaii has three positions, two Inspectors and one Education Specialist, Kauai County has one Inspector. The majority of the staff, including the Program Manager, are assigned to Honolulu County.

H. Discussion of Program Revenues

The program has five sources of revenue: 1) EPA grants; 2) licenses and permits issued to dealers and sales outlets; 3) annual license fees for pesticide distribution and sale in Hawaii; 4) applicator certification examination fee; and 5) civil penalties for violations of State Pesticides Law.

I. Summary of Analysis Performed

None

J. Further Considerations

None

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO. 10
 PROGRAM TITLE: INDIVIDUAL RIGHTS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	7.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
PERSONAL SERVICES	245,168	612,574	621,074	621,074	621	621	621	621
OTHER CURRENT EXPENSES	69,556	98,451	98,451	98,451	99	99	99	99
EQUIPMENT	9,844	5,000	5,000	5,000	5	5	5	5
MOTOR VEHICLE		80,000	80,000	80,000	80	80	80	80
TOTAL OPERATING COST	324,568	796,025	804,525	804,525	805	805	805	805
BY MEANS OF FINANCING								
GENERAL FUND	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	324,568	376,025	384,525	384,525	385	385	385	385
SPECIAL FUND	*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
		420,000	420,000	420,000	420	420	420	420
TOTAL POSITIONS	7.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*
TOTAL PROGRAM COST	324,568	796,025	804,525	804,525	805	805	805	805

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **AGR812**
 PROGRAM STRUCTURE NO. **10010402**
 PROGRAM TITLE: **MEASUREMENT STANDARDS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	7.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
PERSONAL SERVICES	245,168	612,574	621,074	621,074	621	621	621	621
OTHER CURRENT EXPENSES	69,556	98,451	98,451	98,451	99	99	99	99
EQUIPMENT	9,844	5,000	5,000	5,000	5	5	5	5
MOTOR VEHICLE		80,000	80,000	80,000	80	80	80	80
TOTAL OPERATING COST	324,568	796,025	804,525	804,525	805	805	805	805
BY MEANS OF FINANCING								
GENERAL FUND	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	324,568	376,025	384,525	384,525	385	385	385	385
SPECIAL FUND	*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
		420,000	420,000	420,000	420	420	420	420
TOTAL POSITIONS	7.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*
TOTAL PROGRAM COST	324,568	796,025	804,525	804,525	805	805	805	805

PROGRAM ID: AGR812
 PROGRAM STRUCTURE: 10010402
 PROGRAM TITLE: MEASUREMENT STANDARDS

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. COMPLIANCE RATE FOR COMMERCIAL MEASURING DEVICES	93	90	90	90	90	90	90	90
2. PERCENTAGE OF MEASURING DEVICES INSPECTED	51	50	50	50	50	50	50	50
3. COMPLIANCE RATE FOR SERVICE AGENCIES	100	100	100	100	100	100	100	100
4. COMPLIANCE RATE FOR AUTOMOTIVE FUEL OCTANE RATING	0	0	0	0	0	0	0	0
5. PERCENTAGE OF MEASUREMENT STANDARDS CALIBRATED	57	60	60	60	60	60	60	60
6. COMPLIANCE RATE FOR PRICING	0	95	95	95	95	95	95	95
7. PERCENTAGE OF STORES INSPECTED FOR PRICING	0	25	25	25	25	25	25	25
8. COMPLIANCE RATE FOR PACKAGE CONTENT	0	50	50	50	50	50	50	50
9. COMPLIANCE RATE FOR PACKAGE LABELING	0	50	50	50	50	50	50	50
PROGRAM TARGET GROUPS								
1. BUSINESSES USING WEIGHING DEVICES	2031	2100	2100	2100	2100	2100	2100	2100
2. BUSINESSES USING VOLUMETRIC DEVICES	436	450	450	450	450	450	450	450
3. BUSINESSES USING LINEAR DEVICES	1733	1800	1800	1800	1800	1800	1800	1800
4. SERVICE AGENCIES FOR MEASURING DEVICES	45	50	50	50	50	50	50	50
5. STORES USING PRICE SCANNERS	0	1060	1060	1060	1060	1060	1060	1060
6. WEIGHMASTERS	85	90	90	90	90	90	90	90
7. DE FACTO POPULATION OF HAWAII (THOUSANDS)	1374	1480	1480	1480	1480	1480	1480	1480
PROGRAM ACTIVITIES								
1. # OF MEASURING DEVICES INSPECTED - WEIGHT	101	100	100	100	100	100	100	100
2. # OF MEASURING DEVICES INSPECTED - VOLUME	96	95	95	95	95	95	95	95
3. # OF MEASURING DEVICES INSPECTED - LINEAR	1940	1900	1900	1900	1900	1900	1900	1900
4. # OF REPAIR SERVICES MONITORED FOR QUALITY	2623	2600	2600	2600	2600	2600	2600	2600
5. # OF MEASUREMENT STANDARDS CALIBRATED	1456	1400	1400	1400	1400	1400	1400	1400
6. # OF OCTANE TESTS DONE ON AUTOMOTIVE FUEL	0	0	0	0	0	0	0	0
7. # CONSUMER PKG INSPECT FOR QUANT OF CONTENTS (000)	0	1000	1000	1000	1000	1000	1000	1000
8. # OF CONSUMER PACKAGE LABELS INSPECTED	0	300	300	300	300	300	300	300
9. # CONSUMER PRODS INSPECTED FOR PRICE VERIFICATION	0	7000	7000	7000	7000	7000	7000	7000
10. # OF WEIGHMASTERS & SERVICE AGENCIES LICENSED	342	340	340	340	340	340	340	340
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	510	501	501	501	501	501	501	501
TOTAL PROGRAM REVENUES	510	501	501	501	501	501	501	501
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	510	501	501	501	501	501	501	501
TOTAL PROGRAM REVENUES	510	501	501	501	501	501	501	501

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

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

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

No new programs or significant adjustments are being requested in the FB 13-15 budget request.

C. Description of Activities Performed

1. Inspection and test of motor fuel dispensers at wholesale and retail levels to assure accuracy and compliance with specifications.
2. Inspection and test of scales at wholesale and retail levels to assure accuracy and compliance with NIST specifications.
3. Test taximeters and other linear measuring devices to assure accuracy and compliance with specifications.
4. Calibrate standards used by inspectors, state and private laboratories, and service agents to calibrate devices susceptible to commercial usage.
5. Check retail prices to verify that prices are posted and the correct price is being charged at the point of sale.
6. Analyze labels submitted for compliance with state and federal law. Check labels on consumer packages to assure compliance with labeling laws.
7. Test and analyze consumer packages to assure accurate Net Content, statement of identity, and statement of responsibility.

8. License and monitor all commercial devices, service agents, and measuremasters.
9. Conduct testing of retail motor fuel (gasoline) for octane.

D. Statement of Key Policies Pursued

1. Provide effective services and activities to protect businesses and individual consumers from unfair commercial practices involving measurement, quality of products, or labeling.
2. Conduct enforcement on an educational basis if possible.
3. Improve enforcement and client educational activities by using the latest sampling methods, automated data processing equipment, communication technology, and information presentation practices.

E. Identification of Important Program Relationships

U.S. Department of Commerce, National Institute of Standards and Technology (NIST), which has a statutory responsibility for "cooperation with the States in securing uniformity of weights and measures and methods of inspection" throughout the United States. The metrology laboratory must meet established criteria and resolve laboratory problems presented by NIST to receive and maintain certification. The laboratory also participates in the Western Regional Assurance Program along with the 10 western states under the auspices of NIST. The enforcement program works with NIST in developing specifications and tolerances for commercial measuring devices. Collaboration with the USFDA and HDOH, Food and Drug Branch, and the HDLNR, to enforce federal and state package and labeling requirements for the labeling of meat and poultry products; and the Federal Trade Commission for labeling of non-food products.

Program Plan Narrative

AGR 812: MEASUREMENT STANDARDS

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Partnership with local county motor vehicle licensing agencies, Taxi Control, and Hawaii Criminal Justice Data Center, and other State departments of motor vehicles to obtain information relating to odometer fraud investigations and the inspection of Taxi meters.

American Petroleum Institute, government and private industry petroleum testing laboratories, American Society for Testing and Materials, and the Federal Trade Commission for setting standards developing testing methodology and enforcing labeling requirements for petroleum products.

F. Description of Major External Trends Affecting the Program

Due to current economic conditions it is expected that the number of businesses using commercial devices in the state will diminish. Large fluctuations in energy costs will make consumers more aware of how much they are paying for retail motor fuel. This increase in awareness and price sensitivity will increase consumer complaints regarding the accuracy and quality of the motor fuel they are purchasing, increasing the number of complaints the branch will receive and investigate regarding retail motor fuel pump accuracy and octane number.

County of Honolulu taxi rate changes and taxi meter adjustments have required the program to inspect all commercial taxi meters used on Oahu twice in a twelve month period.

Due to reductions in force, the program no longer supports coffee and other industries with regard to labeling accuracy or complaints and now focuses inspection activities on sampling rather than 100 percent annual or semi-annual inspection as previously provided. No neighbor island support is active.

G. Discussion of Cost, Effectiveness, and Program Size Data

Budgetary restrictions and reductions have required the Branch to maintain essential services to the public year to year at less expense to the general fund. Elimination of Inspector positions on some neighbor islands have restricted the Branch's ability to provide essential services on those islands. Inspectors are sent to those islands to follow up on complaints and to provide essential services.

H. Discussion of Program Revenue

Program revenues are derived from licensing commercial measuring devices and measurmasters. Annual revenues are anticipated to increase due to administrative rule changes that will increase license fees, require calibration fees for standards, and license fees for registered service agents. The proposed fee increases are intended to more adequately cover the cost of providing essential services to the public.

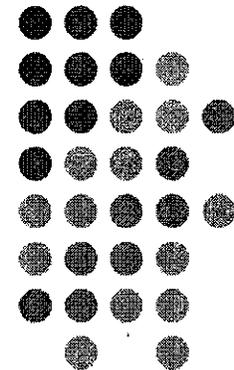
I. Summary of Analysis Performed

None

J. Further Considerations

None

Capital Budget Details



STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 1

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P12000			NEW	AGRICULTURAL INSPECTION FACILITIES, STATEWIDE										
			PLANS	1,000				1,000						
			DESIGN	1,000				1,000						
			TOTAL	2,000				2,000						
			G.O. BONDS	2,000				2,000						
PROGRAM TOTALS														
			PLANS	1,100	100			1,000						
			DESIGN	1,410	410			1,000						
			CONSTRUCTION	16,474	16,474									
			EQUIPMENT	70	70									
			TOTAL	19,054	17,054			2,000						
			G.O. BONDS	14,054	12,054			2,000						
			FEDERAL FUNDS	5,000	5,000									

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID **AGR-131**
PROGRAM STRUCTURE NO. **0103020201**
PROGRAM TITLE **RABIES QUARANTINE**

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
PROGRAM TOTALS													
				DESIGN	49	49							
				CONSTRUCTION	231	231							
				TOTAL	280	280							
				G.O. BONDS	280	280							

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

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

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16	FY 16-17
21103			ADDITION	KA'U IRRIGATION SYSTEM IMPROVEMENTS, HAWAII										
			PLANS	1				1						
			DESIGN	499				499						
			CONSTRUCTION	1,500					1,500					
			TOTAL	2,000				500	1,500					
			G.O. BONDS	2,000				500	1,500					
HA6002	9		NEW	MAIMEA IRRIGATION SYSTEM IMPROVEMENTS, HAWAII										
			PLANS	2	1			1						
			DESIGN	340	39			1	300					
			CONSTRUCTION	2,048	310			38		1,700				
			TOTAL	2,390	350			40	300	1,700				
			G.O. BONDS	2,390	350			40	300	1,700				
P12001			NEW	EAST KAUAI IRRIGATION SYSTEM, KAUAI										
			PLANS	1				1						
			DESIGN	1				1						
			CONSTRUCTION	73				73						
			TOTAL	75				75						
			G.O. BONDS	75				75						
P12002			RENOVATION	KAMUELA VACUUM COOLING PLANT, HAWAII										
			CONSTRUCTION	999				999						
			EQUIPMENT	1				1						
			TOTAL	1,000				1,000						
			G.O. BONDS	1,000				1,000						

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78

PROGRAM ID

AGR-141

PAGE 4

PROGRAM STRUCTURE NO. 01030401

PROGRAM TITLE

AGRICULTURAL RESOURCE MANAGEMENT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18	FY 18-19
P12004	6		NEW	KUNIA AGRICULTURAL PARK, OAHU											
			PLANS	1				1							
			DESIGN	2				1		1					
			CONSTRUCTION	3,497				998		2,499					
			TOTAL	3,500				1,000		2,500					
			G.O. BONDS	3,500				1,000		2,500					
P14001	13		NEW	HAI MEA HOMESTEAD COMMUNITY AGRICULTURAL PARK, HAWAII											
			DESIGN	525						525					
			CONSTRUCTION	2,975						2,975					
			TOTAL	3,500						3,500					
			G.O. BONDS	3,500						3,500					
P97002	11		OTHER	UPCOUNTRY MAUI WATERSHED PROJECT, MAUI											
			PLANS	711	711										
			LAND	305	301			2	2						
			DESIGN	1,264	1,252			2	2	2	2	2	2		
			CONSTRUCTION	32,559	14,575			2,996	2,996	2,998	2,998	2,998	2,998		
			EQUIPMENT	11	11										
			TOTAL	34,850	16,850			3,000	3,000	3,000	3,000	3,000	3,000		
			G.O. BONDS	20,300	11,300			1,500	1,500	1,500	1,500	1,500	1,500		
			FEDERAL FUNDS	14,550	5,550			1,500	1,500	1,500	1,500	1,500	1,500		
SN0602	0001		RENOVATION	STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE											
			PLANS	520	520										
			LAND	3				1	1	1					
			DESIGN	2,082	1,080			1,000	1	1					
			CONSTRUCTION	31,645	8,650			2,499	11,498	8,998					
			TOTAL	34,250	10,250			3,500	11,500	9,000					
			G.O. BONDS	28,250	10,250			2,500	9,500	6,000					
			FEDERAL FUNDS	6,000				1,000	2,000	3,000					

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

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

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

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

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
200401	4		ADDITION	STATE AGRICULTURAL WATER AND USE DEVELOPMENT PLAN, STATEWIDE										
			PLANS	9,000	1,300	2,350	5,350							
			TOTAL	9,000	1,300	2,350	5,350							
			G.O. BONDS	2,650	650	1,000	1,000							
			FEDERAL FUNDS	6,350	650	1,350	4,350							
200402	7		ADDITION	MOLOKAI IRRIGATION SYSTEM IMPROVEMENTS, MOLOKAI										
			PLANS	302	300	1		1						
			DESIGN	500	300	1		199						
			CONSTRUCTION	6,947	3,899	1,248			1,800					
			EQUIPMENT	1	1									
			TOTAL	7,750	4,500	1,250		200	1,800					
			G.O. BONDS	7,750	4,500	1,250		200	1,800					
200603	8		REPLACEMENT	WAIMANALO IRRIGATION SYSTEM IMPROVEMENTS, OAHU										
			PLANS	100	100									
			DESIGN	930	580	100		250						
			CONSTRUCTION	9,320	5,320	1,750	1,000		1,250					
			TOTAL	10,350	6,000	1,850	1,000	250	1,250					
			G.O. BONDS	10,350	6,000	1,850	1,000	250	1,250					
201006	6		NEW	KEKAHA DITCH IMPROVEMENTS, KAUAI										
			PLANS	100		100								
			DESIGN	200		200								
			CONSTRUCTION	1,400			1,400							
			TOTAL	1,700		300	1,400							
			G.O. BONDS	1,700		300	1,400							

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROGRAM ID **AGR-141**
PROGRAM STRUCTURE NO. **01030401**
PROGRAM TITLE **AGRICULTURAL RESOURCE MANAGEMENT**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16	FY 16-17
201101	8		RENOVATION	KAHUKU AGRICULTURAL PARK SUBDIVISION	MISCELLANEOUS IMPROVEMENTS, OAHU									
			DESIGN	40	40									
			CONSTRUCTION	270	160	110								
			TOTAL	310	200	110								
			G.O. BONDS	310	200	110								
201104	4		RENOVATION	MAIAHOLE WATER SYSTEMS IMPROVEMENTS, OAHU										
			PLANS	101		1		100						
			DESIGN	650		499		150		1				
			CONSTRUCTION	4,249			2,500			1,749				
			TOTAL	5,000		500	2,500	250		1,750				
			G.O. BONDS	5,000		500	2,500	250		1,750				
201210	12		REPLACEMENT	MAIANAE AGRICULTURAL PARK MISCELLANEOUS IMPROVEMENTS, OAHU										
			DESIGN	60				60						
			CONSTRUCTION	540				540						
			TOTAL	600				600						
			G.O. BONDS	600				600						
980002	10		OTHER	LOWER HAMAKUA DITCH WATERSHED PROJECT, HAWAII										
			PLANS	83	83									
			LAND	165	161	2	2							
			DESIGN	697	691	2	2		2					
			CONSTRUCTION	31,135	17,345	6,396	2,996	4,398						
			TOTAL	32,080	18,280	6,400	3,000	4,400						
			G.O. BONDS	18,880	11,980	3,200	1,500	2,200						
			FEDERAL FUNDS	13,200	6,300	3,200	1,500	2,200						

STATE OF HAWAII

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PROGRAM ID **AGR-141**
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PROGRAM TITLE **AGRICULTURAL RESOURCE MANAGEMENT**

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
PROGRAM TOTALS													
			PLANS	12,961	5,054	2,453	5,353	101					
			LAND	749	738	5	5	1					
			DESIGN	10,549	6,741	2,303	8	1,490	3	2		2	
			CONSTRUCTION	162,234	83,336	14,999	25,998	22,408	9,497	2,998		2,998	
			EQUIPMENT	914	913		1						
			TOTAL	187,407	96,782	19,760	31,365	24,000	9,500	3,000		3,000	
			GENERAL FUND	135	135								
			FEDERAL FUNDS	48,322	20,722	7,050	9,350	6,700	1,500	1,500		1,500	
			COUNTY FUNDS	2	2								
			PRIVATE CONTRI	612	612								
			G.O. BONDS	138,336	75,311	12,710	22,015	17,300	8,000	1,500		1,500	

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

PROGRAM ID **AGR-161**
PROGRAM STRUCTURE NO. **01030402**
PROGRAM TITLE **AGRIBUSINESS DEVELOPMENT AND RESEARCH**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18	FY 18-19
P11001			NEW		HAWAII LIVESTOCK SLAUGHTERHOUSE, OAHU										
			DESIGN	1			1								
			CONSTRUCTION	748			748								
			EQUIPMENT	1			1								
			TOTAL	750			750								
			G.O. BONDS	750			750								
P12005			NEW		STATE PACKING AND PROCESSING FACILITY, OAHU										
			PLANS	1			1								
			LAND	2,000			2,000								
			DESIGN	600			600								
			CONSTRUCTION	999			999								
			TOTAL	3,600			3,600								
			G.O. BONDS	3,600			3,600								
P12006			NEW		GALBRAITH LANDS IRRIGATION SYSTEM AT LAKE WILSON, OAHU										
			PLANS	1			1								
			DESIGN	749			749								
			TOTAL	750			750								
			G.O. BONDS	750			750								
201401	5		RENOVATION		AAHOAKA RESERVOIR IMPROVEMENTS, KAUAI										
			CONSTRUCTION	1,000					1,000						
			TOTAL	1,000					1,000						
			G.O. BONDS	1,000					1,000						

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 PROGRAM TITLE **AGRIBUSINESS DEVELOPMENT AND RESEARCH**

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS				
					PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16	FY 16-17	FY 17-18	FY 18-19
PROGRAM TOTALS															
				PLANS	2										
				LAND	28,001	26,001			2,000						
				DESIGN	1,400	50	1		1,349						
				CONSTRUCTION	2,847	100	748		999	1,000					
				EQUIPMENT	1		1								
				TOTAL	32,251	26,151	750	4,350	1,000						
				G.O. BONDS	32,250	26,150	750	4,350	1,000						
				FEDERAL FUNDS	1	1									

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

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

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
141921	2		RENOVATION	DEPARTMENT OF AGRICULTURE, ENERGY EFFICIENCY IMPROVEMENTS, STATEWIDE											
			PLANS		100					100					
			DESIGN		400					400					
			CONSTRUCTION		2,500					2,500					
			TOTAL		3,000					3,000					
			G.O. BONDS		3,000					3,000					
981921	3		RENOVATION	MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE											
			PLANS		2	2									
			DESIGN		1,821	1,271	250	100	100	100					
			CONSTRUCTION		7,427	5,727	500	400	400	400					
			EQUIPMENT		2	2									
			TOTAL		9,252	7,002	750	500	500	500					
			G.O. BONDS		8,852	6,602	750	500	500	500					
			FEDERAL FUNDS		400	400									
PROGRAM TOTALS															
			PLANS		102	2				100					
			DESIGN		2,221	1,271	250	100	500	100					
			CONSTRUCTION		9,927	5,727	500	400	2,900	400					
			EQUIPMENT		2	2									
			TOTAL		12,252	7,002	750	500	3,500	500					
			G.O. BONDS		11,852	6,602	750	500	3,500	500					
			FEDERAL FUNDS		400	400									

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PROGRAM ID **AGR-812**
PROGRAM STRUCTURE NO. **10010402**

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PROGRAM TITLE **MEASUREMENT STANDARDS**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/HOF	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	
PROGRAM TOTALS														
			PLANS	200	200									
			DESIGN	403	403									
			CONSTRUCTION	6,272	6,272									
			EQUIPMENT	50	50									
			TOTAL	6,925	6,925									
			G.O. BONDS	6,925	6,925									