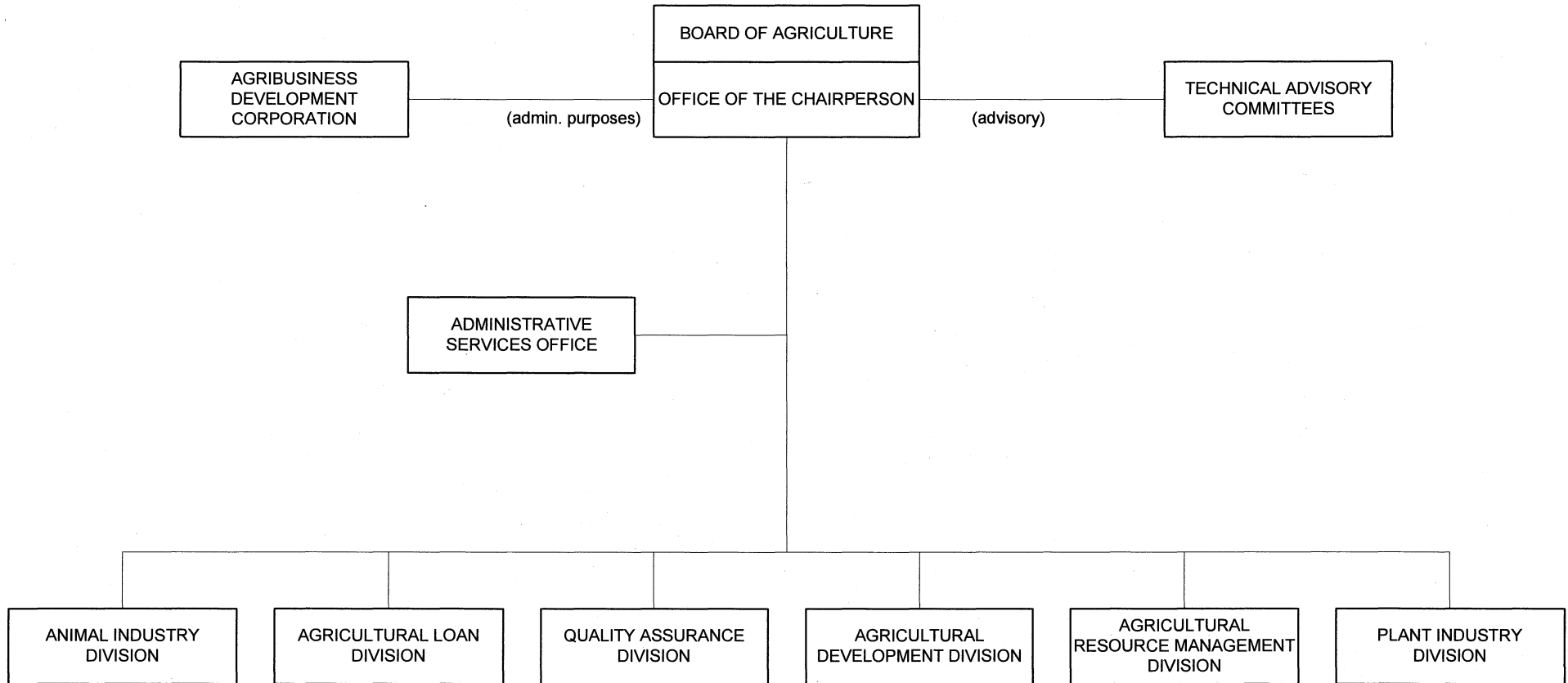




Department of Agriculture

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



DEPARTMENT OF AGRICULTURE

Department Summary

Mission Statement

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

Department Goals

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

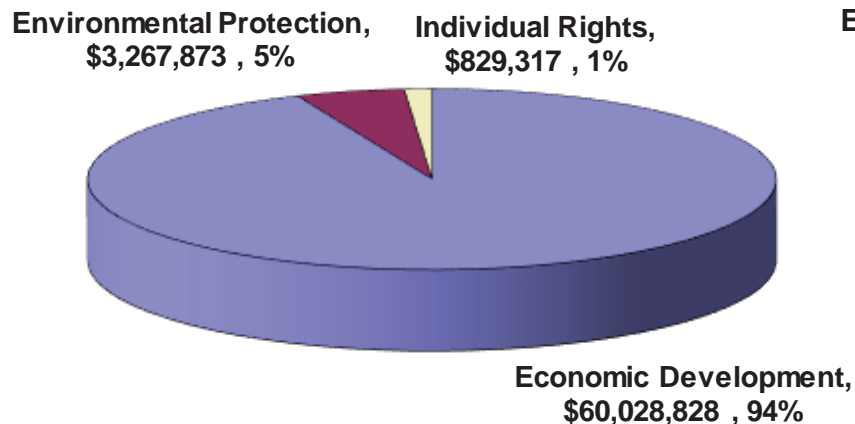
Significant Measures of Effectiveness

1. Number of intercepted pest species not established in Hawaii.
2. Agricultural lands leased (acres).

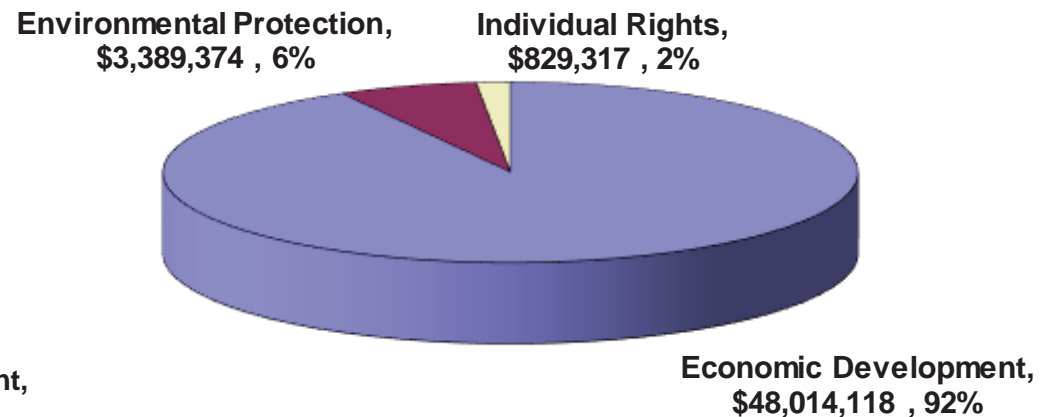
<u>FY 2018</u>	<u>FY 2019</u>
510	520
15,000	20,000

FB 2017-2019 Operating Budget by Major Program Area

FY 2018



FY 2019



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 2018	Budget Base FY 2019	FY 2018	FY 2019
Funding Sources:	Perm Positions	181.68	181.68	190.68	190.68
	Temp Positions	1.00	1.00	1.00	1.00
General Funds	\$	13,916,085	13,916,085	24,182,203	14,856,521
	Perm Positions	129.82	129.82	130.27	130.27
	Temp Positions	1.25	1.25	1.25	1.25
Special Funds	\$	20,021,441	20,021,441	23,084,570	20,448,397
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Federal Funds	\$	259,503	259,503	259,503	259,503
	Perm Positions	2.00	2.00	2.00	2.00
	Temp Positions	8.00	8.00	9.00	9.00
Other Federal Funds	\$	1,580,918	1,580,918	1,688,399	1,714,780
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Trust Funds	\$	812,962	812,962	812,962	812,962
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Interdepartmental Transfers	\$	212,095	212,095	212,095	212,095
	Perm Positions	17.50	17.50	18.50	18.50
	Temp Positions	22.00	22.00	22.00	22.00
Revolving Funds	\$	12,986,869	12,986,869	13,886,286	13,928,551
		331.00	331.00	341.45	341.45
		32.25	32.25	33.25	33.25
Total Requirements		49,789,873	49,789,873	64,126,018	52,232,809

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

1. Adds \$5,000,000 in FY 18 for a general fund supplement to the Agricultural Loan Revolving Fund.
2. Adds \$2,500,000 in FY 18 for a general fund supplement to the Hawaii Water Infrastructure Special Fund and increases the special fund ceiling by \$2,500,000.
3. Adds 3.00 permanent positions and \$79,236 in FY 18 and \$158,472 in FY 19 for the Pesticides Branch.
4. Adds 3.00 permanent positions and \$200,000 in both FY 18 and FY 19 to enfold positions and funds into the budget for the Agricultural Food Safety Certification Program created through Act 106/SLH 2016.
5. Adds \$2,000,000 in FY 18 for the Livestock Feed Subsidy Program.
6. Adds 2.00 permanent positions and \$258,298 in FY 18 and \$324,796 in FY 19 to enfold positions and funds into the budget for the Industrial Hemp Program created through Act 228/SLH 2016.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF AGRICULTURE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	331.00*	331.00*	341.45*	341.45*	341.4*	341.4*	341.4*	341.4*
	38.25**	31.25**	33.25**	33.25**	33.2**	33.2**	33.2**	33.2**
PERSONAL SERVICES	18,939,943	26,743,006	28,289,970	28,642,689	28,643	28,643	28,643	28,643
OTHER CURRENT EXPENSES	13,751,892	24,513,990	35,551,048	23,305,120	23,304	23,304	23,304	23,304
EQUIPMENT	382,844	205,000	205,000	205,000				
MOTOR VEHICLES	234,626	131,700	80,000	80,000				
TOTAL OPERATING COST	33,309,305	51,593,696	64,126,018	52,232,809	51,947	51,947	51,947	51,947
BY MEANS OF FINANCING								
	182.68*	181.68*	190.68*	190.68*	190.6*	190.6*	190.6*	190.6*
	8.00**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	10,700,349	15,316,858	24,182,203	14,856,521	14,857	14,857	14,857	14,857
	128.82*	129.82*	130.27*	130.27*	130.3*	130.3*	130.3*	130.3*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
SPECIAL FUND	14,004,004	20,512,685	23,084,570	20,448,397	20,362	20,362	20,362	20,362
	*	*	*	*	*	*	*	*
	5.00**	**	**	**	**	**	**	**
FEDERAL FUNDS	76,721	251,780	259,503	259,503	260	260	260	260
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	3.00**	8.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
OTHER FEDERAL FUNDS	482,494	1,575,360	1,688,399	1,714,780	1,715	1,715	1,715	1,715
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	23,952	812,962	812,962	812,962	813	813	813	813
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		190,656	212,095	212,095	212	212	212	212
	17.50*	17.50*	18.50*	18.50*	18.5*	18.5*	18.5*	18.5*
	21.00**	22.00**	22.00**	22.00**	22.0**	22.0**	22.0**	22.0**
REVOLVING FUND	8,021,785	12,933,395	13,886,286	13,928,551	13,728	13,728	13,728	13,728
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	1,006,000	1,231,000					
LAND ACQUISITION	2,000	39,498,000						
DESIGN	1,087,000	3,834,000	3,918,000	430,000	19			
CONSTRUCTION	21,781,000	33,430,000	37,128,000	6,250,000	748			
EQUIPMENT	350,000	3,603,000	2,000	1,000				
TOTAL CAPITAL EXPENDITURES	23,222,000	81,371,000	42,279,000	6,681,000	767			

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF AGRICULTURE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
GENERAL FUND	2,975,000		1,680,000					
G.O. BONDS	19,247,000	79,371,000	39,599,000	6,681,000	767			
FEDERAL FUNDS		2,000,000	1,000,000					
COUNTY FUNDS	1,000,000							
TOTAL PERM POSITIONS	331.00*	331.00*	341.45*	341.45*	341.4*	341.4*	341.4*	341.4*
TOTAL TEMP POSITIONS	38.25**	31.25**	33.25**	33.25**	33.2**	33.2**	33.2**	33.2**
TOTAL PROGRAM COST	56,531,305	132,964,696	106,405,018	58,913,809	52,714	51,947	51,947	51,947

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

	<u>FY 2018</u>	<u>FY 2019</u>
Funding Sources:		
General Obligation Bonds	29,580,000	3,950,000
Total Requirements	<u>29,580,000</u>	<u>3,950,000</u>

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

1. Adds \$1,200,000 in FY 18 for design and construction for improvements to the Animal Quarantine sewage pre-treatment facility in Halawa, Oahu.
2. Adds \$1,500,000 in FY 18 for plans and design for improvements to the Halawa Animal Industry facility, Oahu.
3. Adds \$180,000 in FY 18 for plans of a biological control containment facility on Oahu.
4. Adds \$7,000,000 in FY 18 for plans, design and construction for improvements to the Waiahole Water System, Oahu.

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 282

DEPARTMENT OF AGRICULTURE

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22
			PLANS	16,356	14,118	2	1,005	1,231						
			LAND	257,300	217,802	9,998	29,500							
			DESIGN	28,096	20,470	103	4,153	3,069	301					
			CONSTRUCTION	259,961	195,749	3,497	31,789	25,278	3,648					
			EQUIPMENT	5,677	2,071		3,603	2	1					
			TOTAL	567,390	450,210	13,600	70,050	29,580	3,950					
			GENERAL FUND	135	135									
			G.O. BONDS	336,418	222,238	13,600	67,050	29,580	3,950					
			REVENUE BONDS	175,000	175,000									
			FEDERAL FUNDS	54,223	51,223		3,000							
			COUNTY FUNDS	1,002	1,002									
			PRIVATE CONTRI	612	612									



Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	294.00*	295.00*	301.45*	301.45*	301.4*	301.4*	301.4*	301.4*
	37.25**	30.25**	32.25**	32.25**	32.2**	32.2**	32.2**	32.2**
PERSONAL SERVICES	17,327,913	24,057,523	25,416,334	25,647,552	25,649	25,649	25,649	25,649
OTHER CURRENT EXPENSES	13,298,167	23,075,436	34,612,494	22,366,566	22,366	22,366	22,366	22,366
EQUIPMENT	315,459							
MOTOR VEHICLES	234,626	51,700						
TOTAL OPERATING COST	31,176,165	47,184,659	60,028,828	48,014,118	48,015	48,015	48,015	48,015
BY MEANS OF FINANCING								
	161.68*	161.68*	167.68*	167.68*	167.6*	167.6*	167.6*	167.6*
	8.00**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	9,857,582	13,596,068	22,861,873	13,456,955	13,458	13,458	13,458	13,458
	124.82*	125.82*	126.27*	126.27*	126.3*	126.3*	126.3*	126.3*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
SPECIAL FUND	13,883,018	20,061,685	22,633,570	19,997,397	19,996	19,996	19,996	19,996
	*	*	*	*	*	*	*	*
	5.00**	**	**	**	**	**	**	**
FEDERAL FUNDS	76,721	251,780	259,503	259,503	260	260	260	260
	*	*	*	*	*	*	*	*
	2.00**	7.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
OTHER FEDERAL FUNDS	232,439	1,129,231	1,223,770	1,250,151	1,251	1,251	1,251	1,251
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	23,952	812,962	812,962	812,962	813	813	813	813
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		190,656	212,095	212,095	212	212	212	212
	7.50*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	21.00**	22.00**	22.00**	22.00**	22.0**	22.0**	22.0**	22.0**
REVOLVING FUND	7,102,453	11,142,277	12,025,055	12,025,055	12,025	12,025	12,025	12,025
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	1,006,000	1,231,000					
LAND ACQUISITION	2,000	39,498,000						
DESIGN	1,087,000	3,834,000	3,918,000	430,000	19			
CONSTRUCTION	21,781,000	33,430,000	37,128,000	6,250,000	748			
EQUIPMENT	350,000	3,603,000	2,000	1,000				
TOTAL CAPITAL EXPENDITURES	23,222,000	81,371,000	42,279,000	6,681,000	767			

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO:

01

PROGRAM TITLE:

ECONOMIC DEVELOPMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
GENERAL FUND	2,975,000		1,680,000					
G.O. BONDS	19,247,000	79,371,000	39,599,000	6,681,000	767			
FEDERAL FUNDS		2,000,000	1,000,000					
COUNTY FUNDS	1,000,000							
TOTAL PERM POSITIONS	294.00*	295.00*	301.45*	301.45*	301.4*	301.4*	301.4*	301.4*
TOTAL TEMP POSITIONS	37.25**	30.25**	32.25**	32.25**	32.2**	32.2**	32.2**	32.2**
TOTAL PROGRAM COST	54,398,165	128,555,659	102,307,828	54,695,118	48,782	48,015	48,015	48,015

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	290.00*	292.00*	298.45*	298.45*	298.4*	298.4*	298.4*	298.4*
	37.25**	30.25**	31.25**	31.25**	31.2**	31.2**	31.2**	31.2**
PERSONAL SERVICES	17,109,496	23,795,923	25,132,438	25,363,656	25,365	25,365	25,365	25,365
OTHER CURRENT EXPENSES	13,242,457	22,921,419	32,458,477	22,212,549	22,212	22,212	22,212	22,212
EQUIPMENT	257,755							
MOTOR VEHICLES	234,626	51,700						
TOTAL OPERATING COST	30,844,334	46,769,042	57,590,915	47,576,205	47,577	47,577	47,577	47,577
BY MEANS OF FINANCING								
	157.68*	158.68*	164.68*	164.68*	164.6*	164.6*	164.6*	164.6*
	8.00**	**	**	**	**	**	**	**
GENERAL FUND	9,545,303	13,305,451	20,548,960	13,144,042	13,145	13,145	13,145	13,145
	124.82*	125.82*	126.27*	126.27*	126.3*	126.3*	126.3*	126.3*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
SPECIAL FUND	13,863,466	19,936,685	22,508,570	19,872,397	19,871	19,871	19,871	19,871
	*	*	*	*	*	*	*	*
	5.00**	**	**	**	**	**	**	**
FEDERAL FUNDS	76,721	251,780	259,503	259,503	260	260	260	260
	*	*	*	*	*	*	*	*
	2.00**	7.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
OTHER FEDERAL FUNDS	232,439	1,129,231	1,223,770	1,250,151	1,251	1,251	1,251	1,251
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	23,952	812,962	812,962	812,962	813	813	813	813
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		190,656	212,095	212,095	212	212	212	212
	7.50*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	21.00**	22.00**	22.00**	22.00**	22.0**	22.0**	22.0**	22.0**
REVOLVING FUND	7,102,453	11,142,277	12,025,055	12,025,055	12,025	12,025	12,025	12,025
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	1,006,000	1,231,000					
LAND ACQUISITION	2,000	39,498,000						
DESIGN	1,087,000	3,834,000	3,918,000	430,000	19			
CONSTRUCTION	21,781,000	33,080,000	37,128,000	6,250,000	748			
EQUIPMENT	350,000	3,603,000	2,000	1,000				
TOTAL CAPITAL EXPENDITURES	23,222,000	81,021,000	42,279,000	6,681,000	767			

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
GENERAL FUND	2,975,000		1,680,000					
G.O. BONDS	19,247,000	79,021,000	39,599,000	6,681,000	767			
FEDERAL FUNDS		2,000,000	1,000,000					
COUNTY FUNDS	1,000,000							
TOTAL PERM POSITIONS	290.00*	292.00*	298.45*	298.45*	298.4*	298.4*	298.4*	298.4*
TOTAL TEMP POSITIONS	37.25**	30.25**	31.25**	31.25**	31.2**	31.2**	31.2**	31.2**
TOTAL PROGRAM COST	54,066,334	127,790,042	99,869,915	54,257,205	48,344	47,577	47,577	47,577

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR101
010301
FINANCIAL ASSISTANCE FOR AGRICULTURE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	722,077	962,185	1,006,116	1,006,116	1,006	1,006	1,006	1,006
OTHER CURRENT EXPENSES	3,112,691	5,834,659	16,334,659	6,334,659	6,335	6,335	6,335	6,335
EQUIPMENT	27,905							
TOTAL OPERATING COST	3,862,673	6,796,844	17,340,775	7,340,775	7,341	7,341	7,341	7,341
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND			7,500,000					
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	967,943	1,296,844	3,840,775	1,340,775	1,341	1,341	1,341	1,341
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,894,730	5,500,000	6,000,000	6,000,000	6,000	6,000	6,000	6,000
TOTAL PERM POSITIONS	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,862,673	6,796,844	17,340,775	7,340,775	7,341	7,341	7,341	7,341

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. NUMBER OF LOANS APPROVED	25	25	25	25	25	25	25	25
2. TOTAL DOLLAR AMOUNT OF LOANS APPROVED (000'S)	4500	4500	4500	4500	4500	5000	5000	5000
3. ANNUAL ACREAGE CULTIVATED BY BORROWERS	45000	45000	45000	45000	45000	45000	45000	45000
4. AMT OF EMPLOYEES OR LABORERS UTILIZED BY BORROWER	1250	1250	1250	1250	1250	1500	1500	1500
5. AMT OF AG OR AQUA FIN PROVIDED BY OTHR CRED SOURCS	1000	1000	1000	1000	1000	750	750	750
PROGRAM TARGET GROUPS								
1. POTENTIAL QUALIFIED FARMERS/NEW FARMERS	7500	7500	7500	7500	7500	7500	7500	7500
2. POTENTIAL QUALIFIED AQUACULTURISTS	70	70	70	70	70	70	70	70
3. AGRICULTURE/AQUACULTURE COOPERATIVES	25	25	25	25	25	20	20	20
4. COMMERCIAL BANKS	5	5	5	5	5	5	5	5
PROGRAM ACTIVITIES								
1. NUMBER OF PUBLIC RELATIONS CONTACTS	75	75	75	75	75	75	75	75
2. NO. OF SERVICING CONTACTS WITH EXISTING BORROWERS	750	750	750	750	750	750	750	750
3. NUMBER OF LOAN INQUIRIES RECEIVED BY THE DIVISION	175	175	175	175	175	125	125	125
4. AMOUNT COLLECTED BY PROGRAM (000'S)	2.25	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	887	924	997	970	968	1,003	972	972
CHARGES FOR CURRENT SERVICES	1	1	1	1				
NON-REVENUE RECEIPTS	2,050	1,536	1,903	1,851	1,780	1,862	1,952	1,952
TOTAL PROGRAM REVENUES	2,938	2,461	2,901	2,822	2,748	2,865	2,924	2,924
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	888	925	998	971	968	1,003	972	972
ALL OTHER FUNDS	2,050	1,536	1,903	1,851	1,780	1,862	1,952	1,952
TOTAL PROGRAM REVENUES	2,938	2,461	2,901	2,822	2,748	2,865	2,924	2,924

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

Program Plan Narrative

AGR101: FINANCIAL ASSISTANCE FOR AGRICULTURE

01 03 01

A. Statement of Program Objectives

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

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

A budget request is being submitted to increase the special fund ceiling by \$20,000 in both FY 18 and FY 19 for increased fringe benefit costs.

A budget request is being submitted for a general fund supplement of \$5,000,000 in FY 18 for the Agricultural Loan Revolving fund.

A budget request is being submitted for a general fund supplement of \$2,500,000 in FY 18 for the Hawaii Water Infrastructure Special Fund.

C. Description of Activities Performed

Assist farmers, ranchers and aquaculturists in securing credit from private lenders through participation with lenders, insuring private lender loans and providing loans in cooperation 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 agricultural loan programs including the qualified farmer, new farmer, part-time farmer, food manufacturer for operations that utilize Hawaii-grown agricultural commodities, soil conservation and agricultural cooperatives. An Aquaculture Loan Program is available to assist qualified aquaculture operations. A newly created Water Infrastructure Loan Program is also being administered by the division.

The program offers emergency loans to help farm operations recover natural and economic disasters and may also provide operating loans to farmers situated 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 servicing of loans including management and financial counseling for borrowers.

D. Statement of Key Policies Pursued

The intent of the Agricultural and Aquacultural Loan Programs is to further diversify and expand the State's economic base and to make the State more self-sufficient in food production.

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 are not normally 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 to keep them apprised of program developments and to encourage cooperation and participation.

Most of the borrowers under the Agricultural and Aquacultural Loan Programs require considerable oversight and counseling in the management and financial areas of their operations. A close relationship with the borrower is maintained to monitor the borrowers' progress and to prevent or reduce possible financial difficulties.

F. Description of Major External Trends Affecting the Program

Historical low interest rates have affected the program's revenue. The division will need to enhance collection efforts by closely monitoring existing accounts and continuing 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 continue to be closely monitored.

Program Plan Narrative

AGR101: FINANCIAL ASSISTANCE FOR AGRICULTURE

01 03 01

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

The program has a budgeted ceiling of \$5.0 million for agricultural loans and \$500,000 for aquaculture loans. Credit from commercial sources remains tight, making it difficult for farmers to obtain credit. The demand for loan remains constant and is anticipated to increase as the Galbraith lands are made available to farmers.

H. Discussion of Program Revenues

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 covers the operating expenses 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 Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	181.00*	184.00*	184.45*	184.45*	184.4*	184.4*	184.4*	184.4*
	16.25**	8.25**	9.25**	9.25**	9.2**	9.2**	9.2**	9.2**
PERSONAL SERVICES	10,162,687	13,978,098	14,609,054	14,649,262	14,649	14,649	14,649	14,649
OTHER CURRENT EXPENSES	4,589,667	7,190,928	7,390,928	7,240,928	7,240	7,240	7,240	7,240
EQUIPMENT	102,449							
MOTOR VEHICLES	124,813	51,700						
TOTAL OPERATING COST	14,979,616	21,220,726	21,999,982	21,890,190	21,889	21,889	21,889	21,889
BY MEANS OF FINANCING	97.68*	100.68*	100.68*	100.68*	100.6*	100.6*	100.6*	100.6*
	8.00**	**	**	**	**	**	**	**
GENERAL FUND	5,207,900	7,009,642	7,141,062	7,141,062	7,142	7,142	7,142	7,142
	83.32*	83.32*	83.77*	83.77*	83.8*	83.8*	83.8*	83.8*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
SPECIAL FUND	9,583,586	12,403,999	12,995,857	12,859,684	12,858	12,858	12,858	12,858
	*	*	*	*	*	*	*	*
	5.00**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,721	2,500	2,500	2,500	2	2	2	2
	*	*	*	*	*	*	*	*
	2.00**	7.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
OTHER FEDERAL FUNDS	180,409	1,050,607	1,085,146	1,111,527	1,112	1,112	1,112	1,112
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	6,000	512,962	512,962	512,962	513	513	513	513
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		190,656	212,095	212,095	212	212	212	212
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND		50,360	50,360	50,360	50	50	50	50
CAPITAL IMPROVEMENT COSTS								
PLANS			680,000					
DESIGN			1,220,000					
CONSTRUCTION			980,000					
TOTAL CAPITAL EXPENDITURES			2,880,000					

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
GENERAL FUND			1,680,000					
G.O. BONDS			1,200,000					
TOTAL PERM POSITIONS	181.00*	184.00*	184.45*	184.45*	184.4*	184.4*	184.4*	184.4*
TOTAL TEMP POSITIONS	16.25**	8.25**	9.25**	9.25**	9.2**	9.2**	9.2**	9.2**
TOTAL PROGRAM COST	14,979,616	21,220,726	24,879,982	21,890,190	21,889	21,889	21,889	21,889

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	126.00*	121.00*	121.00*	121.00*	121.0*	121.0*	121.0*	121.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
PERSONAL SERVICES	6,668,369	9,626,616	9,904,796	9,904,796	9,905	9,905	9,905	9,905
OTHER CURRENT EXPENSES	3,039,398	5,726,341	5,726,341	5,726,341	5,726	5,726	5,726	5,726
EQUIPMENT	90,991							
MOTOR VEHICLES	65,681	51,700						
TOTAL OPERATING COST	9,864,439	15,404,657	15,631,137	15,631,137	15,631	15,631	15,631	15,631
BY MEANS OF FINANCING	84.00*	79.00*	79.00*	79.00*	79.0*	79.0*	79.0*	79.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	3,856,252	5,547,050	5,632,729	5,632,729	5,633	5,633	5,633	5,633
	42.00*	42.00*	42.00*	42.00*	42.0*	42.0*	42.0*	42.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	5,951,029	8,428,040	8,547,402	8,547,402	8,547	8,547	8,547	8,547
	*	*	*	*	*	*	*	*
	5.00**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,721	2,500	2,500	2,500	2	2	2	2
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	49,437	673,089	673,089	673,089	674	674	674	674
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	6,000	512,962	512,962	512,962	513	513	513	513
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		190,656	212,095	212,095	212	212	212	212
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND		50,360	50,360	50,360	50	50	50	50
CAPITAL IMPROVEMENT COSTS								
PLANS			180,000					
TOTAL CAPITAL EXPENDITURES			180,000					

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR122
01030201
PLANT PEST AND DISEASE CONTROL

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
GENERAL FUND			180,000					
TOTAL PERM POSITIONS	126.00*	121.00*	121.00*	121.00*	121.0*	121.0*	121.0*	121.0*
TOTAL TEMP POSITIONS	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TOTAL PROGRAM COST	9,864,439	15,404,657	15,811,137	15,631,137	15,631	15,631	15,631	15,631

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % TTL PARCELS INSP INTERCEPTED AS PROHIB/RESTRICT	.003	.003	.003	.003	.003	.003	.003	.003
2. NUMBER OF PEST INTERCEPTIONS	2500	1500	1700	1900	2000	2200	2400	2600
3. # INTERCEPTED PEST SPECIES NOT ESTABLISHED IN HI	465	500	510	520	530	540	550	560
4. # OF PROHIBITED ANIMALS INTERCEPTED OR CONFISCATED	600	600	600	600	600	600	600	600
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	30	30	30	50	50	50	50	50
7. COMPLIANCE RATE CERT NURS & PT OF ORIGIN EXP INSP	50	75	80	85	85	85	85	85
PROGRAM TARGET GROUPS								
1. NUMBER OF AIRCRAFT AND SHIP ARRIVALS (THOUSANDS)	44,305	46	46	46	46	46	46	46
2. NUMBER PASSENGER ARRIVALS BY AIR AND SEA (THOUS)	6500	7000	7000	7000	7000	7000	7000	7000
3. NO. OF REGULATED BAGGAGE, CARGO AND MAIL (THOUS)	8200	8200	8200	8200	8200	8200	8200	8200
4. NUMBER OF IMPORT PERMIT REQUESTS	969	1000	1000	1000	1000	1000	1000	1000
5. NUMBER OF SITES REQUIRING POST-ENTRY INSPECTIONS	1300	500	520	540	560	580	600	620
6. NUMBER OF CERTIFIED NURSERIES	300	182	180	178	176	174	172	170
7. NUMBER OF NEW NOXIOUS WEED INFESTATIONS	0	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	9	30	30	30	30	30	30	30
10. NO. OF WIDESPREAD INFEST OF INSECTS AND OTHER PEST	5	5	5	10	10	15	15	15
PROGRAM ACTIVITIES								
1. NUMBER OF AIRCRAFT AND SHIPS MONITORED (THOUSANDS)	44,305	45	45	45	45	45	45	45
2. NUMBER OF AIR AND SEA PASSENGERS MONITORED (THOUS)	6500	6500	6500	6500	6500	6500	6500	6500
3. NO. OF BAGGAGE, CARGO, AND MAIL INSPECTED (THOUS)	8200	8200	8200	8200	8200	8200	8200	8200
4. NUMBER OF POST-ENTRY INSPECTIONS CONDUCTED	950	350	400	450	500	550	600	620
5. NUMBER OF CERTIFIED NURSERY INSPECTIONS	460	364	360	356	352	348	344	340
6. NUMBER OF CHEM/MECH CNTRL AND ERADICATION PROJECTS	155	15	20	20	20	20	20	20
7. BIOLOGICAL CONTROL OF PEST SPECIES (# OF PROJECTS)	8	8	8	8	8	8	8	8
8. SEED TEST AND ANALYSIS (NUMBER OF LOTS)	35	35	35	35	35	35	35	35
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800
LICENSES, PERMITS, AND FEES	3	3	3	3	3	3	3	3
REVENUE FROM OTHER AGENCIES: FEDERAL	312	152	152	152	152	152	152	152
CHARGES FOR CURRENT SERVICES	5,950	5,950	5,050	5,050	5,050	5,050	5,050	5,050
TOTAL PROGRAM REVENUES	10,065	9,905	9,005	9,005	9,005	9,005	9,005	9,005
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	33	33	33	33	33	33	33	33
SPECIAL FUNDS	10,012	9,852	8,952	8,952	8,952	8,952	8,952	8,952
ALL OTHER FUNDS	20	20	20	20	20	20	20	20
TOTAL PROGRAM REVENUES	10,065	9,905	9,005	9,005	9,005	9,005	9,005	9,005

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

Program Plan Narrative

AGR122: PLANT PEST AND DISEASE CONTROL

01 03 02 01

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)

An operating budget request is being submitted to increase the special fund ceiling by \$80,000 in both FY 18 and FY 19 to fund increased fringe benefit costs.

General Obligation Bond funds in the amount of \$180,000 in FY 18 are being requested for the planning of a biological control containment facility.

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, restricted 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 aircraft and surface vessels; d) inspection of military and domestic aircraft and cargo from Guam and other high risk areas 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; and 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 Pursued

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, disinfection and certification services. Biological control projects in which natural parasites and predators or disease organisms of these pests are imported and researched in quarantine to determine the potential to control priority plant pests.

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

Program Plan Narrative

AGR122: PLANT PEST AND DISEASE CONTROL

01 03 02 01

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; and 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 to conduct pest control programs.

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, recent introductions include 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 threaten the economic viability of these industries in Hawaii. Pests of palms (coconut rhinoceros beetle), and Ohia (Ohia wilt, also known as rapid Ohia death) have also been recently introduced and threaten Hawaii's environment and natural resources. 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

The FB 2018-19 funding level will not result in any new programs unless existing programs are re-prioritized.

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) infestation and pest treatment; 6) issuing citations; 7) honey bee certifications; 8) issuing seed importers' licenses; and 9) seed testing.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	55.00*	63.00*	63.45*	63.45*	63.4*	63.4*	63.4*	63.4*
	11.25**	3.25**	4.25**	4.25**	4.2**	4.2**	4.2**	4.2**
PERSONAL SERVICES	3,494,318	4,351,482	4,704,258	4,744,466	4,744	4,744	4,744	4,744
OTHER CURRENT EXPENSES	1,550,269	1,464,587	1,664,587	1,514,587	1,514	1,514	1,514	1,514
EQUIPMENT	11,458							
MOTOR VEHICLES	59,132							
TOTAL OPERATING COST	5,115,177	5,816,069	6,368,845	6,259,053	6,258	6,258	6,258	6,258
BY MEANS OF FINANCING								
	13.68*	21.68*	21.68*	21.68*	21.6*	21.6*	21.6*	21.6*
	8.00**	**	**	**	**	**	**	**
GENERAL FUND	1,351,648	1,462,592	1,508,333	1,508,333	1,509	1,509	1,509	1,509
	41.32*	41.32*	41.77*	41.77*	41.8*	41.8*	41.8*	41.8*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
SPECIAL FUND	3,632,557	3,975,959	4,448,455	4,312,282	4,311	4,311	4,311	4,311
	*	*	*	*	*	*	*	*
	2.00**	2.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
OTHER FEDERAL FUNDS	130,972	377,518	412,057	438,438	438	438	438	438
CAPITAL IMPROVEMENT COSTS								
PLANS			500,000					
DESIGN			1,220,000					
CONSTRUCTION			980,000					
TOTAL CAPITAL EXPENDITURES			2,700,000					
BY MEANS OF FINANCING								
GENERAL FUND			1,500,000					
G.O. BONDS			1,200,000					
TOTAL PERM POSITIONS	55.00*	63.00*	63.45*	63.45*	63.4*	63.4*	63.4*	63.4*
TOTAL TEMP POSITIONS	11.25**	3.25**	4.25**	4.25**	4.2**	4.2**	4.2**	4.2**
TOTAL PROGRAM COST	5,115,177	5,816,069	9,068,845	6,259,053	6,258	6,258	6,258	6,258

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	36.32*	36.32*	36.77*	36.77*	36.8*	36.8*	36.8*	36.8*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
PERSONAL SERVICES	2,237,567	2,687,452	2,959,948	2,973,775	2,974	2,974	2,974	2,974
OTHER CURRENT EXPENSES	1,330,826	1,007,455	1,207,455	1,057,455	1,057	1,057	1,057	1,057
EQUIPMENT	5,032							
MOTOR VEHICLES	59,132							
TOTAL OPERATING COST	3,632,557	3,694,907	4,167,403	4,031,230	4,031	4,031	4,031	4,031
BY MEANS OF FINANCING								
	36.32*	36.32*	36.77*	36.77*	36.8*	36.8*	36.8*	36.8*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
SPECIAL FUND	3,632,557	3,694,907	4,167,403	4,031,230	4,031	4,031	4,031	4,031
CAPITAL IMPROVEMENT COSTS								
DESIGN			220,000					
CONSTRUCTION			980,000					
TOTAL CAPITAL EXPENDITURES			1,200,000					
BY MEANS OF FINANCING								
G.O. BONDS			1,200,000					
TOTAL PERM POSITIONS	36.32*	36.32*	36.77*	36.77*	36.8*	36.8*	36.8*	36.8*
TOTAL TEMP POSITIONS	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
TOTAL PROGRAM COST	3,632,557	3,694,907	5,367,403	4,031,230	4,031	4,031	4,031	4,031

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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	4	2	3	3	4	5	6	7
PROGRAM TARGET GROUPS								
1. DOGS AND CATS QUARANTINED	1540	800	800	800	700	700	600	600
2. POPULATION OF HAWAII	1410000	1410000	1410000	1410000	1410000	1410000	1410000	1410000
PROGRAM ACTIVITIES								
1. NUMBER OF DOGS AND CATS QUARANTINED - 120 DAYS	443	500	250	50	50	50	50	50
2. NO. OF DOGS & CATS QUARANTINED- LESS THAN 120 DAYS	1147	800	750	750	650	650	550	550
3. NO. QUAL DOGS & CATS RELEASD AFTER INSP UPON ARRVL	13056	13000	13000	14400	14400	14700	14700	15000
4. NUMBER OF DOGS AND CATS QUARANTINED - TRANSIT	127	200	200	200	200	200	200	200
5. NO. OF SATELLITE & APPROVED VET FACILITY MONITORED	31	31	31	31	32	32	32	32
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	2187	2200	1600	1400	1200	1000	900	800
8. NO. SVC DOGS & ELIGIBLE GUIDE DOG ENTRIES PROCESED	1149	1200	1300	1400	1500	1600	1700	1800
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	4	4	4	4	4	4	4	4
CHARGES FOR CURRENT SERVICES	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900
TOTAL PROGRAM REVENUES	2,904	2,904	2,904	2,904	2,904	2,904	2,904	2,904
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	2,904	2,904	2,904	2,904	2,904	2,904	2,904	2,904
TOTAL PROGRAM REVENUES	2,904	2,904	2,904	2,904	2,904	2,904	2,904	2,904

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

Program Plan Narrative

AGR131: RABIES QUARANTINE

01 03 02 02 01

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)

An operating budget request is being submitted to increase special funds by \$160,000 in both FY 18 and FY 19 to fund increased fringe benefit costs.

An operating budget request is being submitted to increase special funds by \$200,000 in FY 18 and \$50,000 in FY 19 for repairs and maintenance at the Animal Quarantine Station.

An operating budget request is being submitted to add a permanent part-time .45 Janitor position and special funds of 13,829 in FY 18 and \$27,656 in FY 19.

\$1.2 million in General Obligation Bond funds are being requested for design and construction of improvements to the sewage pre-treatment facility at the Animal Quarantine Station.

C. Description of Activities Performed

Activities of this program are related to the importation of dogs and cats and disease mitigation activities for rabies virus, exotic external parasites and associated diseases. 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 carnivores 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. Rabies is a fatal neurologic disease of mammals.

It can be transmitted from animals to humans. Exotic ticks may carry diseases that can be transmitted to humans such as Lyme Disease. 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. Since 1997, alternative methods to reduce quarantine periods have been implemented. In June 2003, a five-day or less program was implemented for dogs and cats meeting specific pre-import requirements including an acceptable level of rabies serum antibodies demonstrated at least 120 days before arrival, appropriate rabies vaccinations and positive identification by electronic microchip. Pets qualified for this option may be directly released to the owner at Honolulu International Airport or designated neighbor island port after inspection. Animals not qualified for direct release are quarantined until requirements are met for up to 120 days.

E. Identification of Important Program Relationships

Activities are coordinated with the Animal Disease Control Branch, Animal Industry Division and with private veterinary facilities at neighbor island ports 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. A trend in imported animals towards more of them qualifying for five day or less and direct airport release has resulted in fewer animals held in quarantine. Other trends in movement relate to the addition of the neighbor island

entry program in FY 07, that allows qualified animals to fly direct from the continental U.S. to airports in 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 a 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. The number of neighbor island inspections has increased over time. Utilizing private approved contractors is necessary because the program does not have staff on the

Program Plan Narrative

AGR131: RABIES QUARANTINE

01 03 02 02 01

neighbor islands. Modifying import requirements will occur based on a risk assessment performed in 2013 and continued evaluation of the program. Updating the computer database systems to provide web base portal for application and payment of fees will likely result in increased number of entries and program efficiency. With implementation of planned eased qualification requirements for the five day or less program it is anticipated that the animal population at the Animal Quarantine Station will decrease.

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.

H. Discussion of Program Revenues

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 five-day or less program and direct release from the airport, the high qualification rate 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 the number of animals entering the state or distribution into lower revenue categories, will have negative effects on program revenue. Anticipated program modifications that ease entry requirements is expected to affect this distribution.

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.

J. Further Considerations

The program is in the process of amending rules. Evaluation of the impact of the amended rules will lead to further refinement of the five-day or less program. Aging facilities will impact program finances due to increased costs related to repair.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	18.68*	26.68*	26.68*	26.68*	26.6*	26.6*	26.6*	26.6*
	10.00**	2.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	1,256,751	1,664,030	1,744,310	1,770,691	1,770	1,770	1,770	1,770
OTHER CURRENT EXPENSES	219,443	457,132	457,132	457,132	457	457	457	457
EQUIPMENT	6,426							
TOTAL OPERATING COST	1,482,620	2,121,162	2,201,442	2,227,823	2,227	2,227	2,227	2,227
BY MEANS OF FINANCING								
	13.68*	21.68*	21.68*	21.68*	21.6*	21.6*	21.6*	21.6*
	8.00**	**	**	**	**	**	**	**
GENERAL FUND	1,351,648	1,462,592	1,508,333	1,508,333	1,509	1,509	1,509	1,509
	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND		281,052	281,052	281,052	280	280	280	280
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	2.00**	2.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
	130,972	377,518	412,057	438,438	438	438	438	438
CAPITAL IMPROVEMENT COSTS								
PLANS			500,000					
DESIGN			1,000,000					
TOTAL CAPITAL EXPENDITURES			1,500,000					
BY MEANS OF FINANCING								
GENERAL FUND			1,500,000					
TOTAL PERM POSITIONS	18.68*	26.68*	26.68*	26.68*	26.6*	26.6*	26.6*	26.6*
TOTAL TEMP POSITIONS	10.00**	2.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	1,482,620	2,121,162	3,701,442	2,227,823	2,227	2,227	2,227	2,227

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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	2900	2800	2800	2800	2800	2800	2800	2800
2. AQUACULTURE PRODUCERS	85	90	95	100	100	100	100	100
3. HUMAN POPULATION	1409000	1410000	1450000	1450000	1450000	1500000	1500000	1500000
PROGRAM ACTIVITIES								
1. NO. LVSTK & EXOTIC ANMLS INSP/TEST ON ENTRY	13000	7500	7000	6000	5000	4000	4000	4000
2. NO. DAY-OLD CHICKS AND HATCHED EGGS INSP ON ENTRY	600000	600000	600000	700000	800000	900000	1000000	1000000
3. NUMBER OF DOGS AND CATS INSPECTED ON ENTRY	15000	15000	16000	17000	18000	19000	20000	20000
4. NO. POLTRY, OTH BRDS, NON-DMSTC ANMLS INSP ON ENTRY	20000	20000	20000	20000	20000	20000	20000	20000
5. NO. SMPLS COLLECTD & ANMLS FIELD TSTD: ENTRY, SURV	1500	1500	1500	1500	1500	1500	1500	1500
6. # OF LVSTCK/AQUA/ EPIDEMI DISEASE INVESTIGATIONS	5	20	20	20	20	20	20	20
7. NO. SMPLS COLL/PRCSD FOR FED-ST DISEAS SURV PROGS	2000	2000	2000	2000	2000	2000	2000	2000
8. NO. LAB TESTS FOR LVSTK/POLTRY DISEASE SURVEILLANCE	5048	4500	4500	4500	4500	4500	4500	4500
9. NO. TESTS FOR IMPORTED ANMLS INCL DOGS AND CATS	7435	7000	7000	7000	7000	7000	7000	7000
10. # OF AQUATIC ANIMAL HEALTH DOCUMENTS ISSUED	10	1500	1500	1500	1500	1500	1500	1500
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	7					7		
TOTAL PROGRAM REVENUES	7					7		
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	7					7		
TOTAL PROGRAM REVENUES	7					7		

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

Program Plan Narrative

AGR132: ANIMAL DISEASE CONTROL

01 03 02 02 02

A. Statement of Program Objectives

To assist 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 and response to livestock and poultry diseases of high consequence.

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

An operating budget request is being submitted to establish a 1.00 temporary Federal funded Livestock Inspector position and \$26,381 in FY 18 and \$52,762 in FY 19.

A request for \$1.5 million in General Obligation Bond funds is being requested for planning and design of improvements to the Animal Industry facility in Halawa.

C. Description of Activities Performed

Activities of this program fall into two broad areas: regulating the movement of domestic livestock and poultry; and responding appropriately to animal diseases of high consequence. Details of activities follows:

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 to identify animal diseases of high consequence.
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. Mitigate entry of serious diseases and pests affecting livestock and poultry into the State through such procedures as pre-movement review, 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 and premises disease biosecurity.
7. Provide laboratory support for screening and diagnosing diseases of high consequence 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. Respond and control enzootic diseases of livestock and poultry which have significant economic impact, including those with significant public health implications.
3. Prevent introduction of livestock and poultry diseases of high consequence 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 for diseases of high consequence.
5. Provide accurate diagnostic and surveillance tests for livestock, poultry, and aquatic industries to promote Hawaii's economic and public health.
6. Coordinate and execute federal cooperative programs for emerging/re-emerging animal disease surveillance and animal premises registration.

E. Identification of Important Program Relationships

Disease Control and Eradication Programs are conducted cooperatively with USDA-Veterinary Services, livestock and poultry industries 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 Departments of Health, Land and Natural Resources, University of Hawaii, Honolulu Zoo, and private veterinary practitioners.

Program Plan Narrative

AGR132: ANIMAL DISEASE CONTROL

01 03 02 02 02

F. Description of Major External Trends Affecting the Program

1. Outbreaks of foreign animal diseases, threat of bioterrorism and the rise of emerging diseases of high consequence have necessitated increased emphasis on preparation and response resulted in pre-movement review, inspection and surveillance activities being placed at a heightened state of alert.
2. Increased awareness of the relationship between 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. Food/health/safety issues, animal welfare concerns, international trade agreements and economics related to animal commodity movement, and the ability to manage risk using tools such as advanced diagnostic tests and emerging animal disease information 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. The program also proposes to increase disease surveillance and response capability by improving the increasing field activities and improving the capabilities of the veterinary laboratory.

H. Discussion of Program Revenues

Revenues from the cattle brand registrations are used to maintain the registry book.

I. Summary of Analysis Performed

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. New and emerging diseases also pose similar challenges for the program and how occurrences of animal diseases of high consequence may impact the relationship of the United States with its global trading partners.

Program Plan Narrative

AGR132: ANIMAL DISEASE CONTROL

01 03 02 02 02

A. Statement of Program Objectives

To assist 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 and response to livestock and poultry diseases of high consequence.

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

An operating budget request is being submitted to establish a 1.00 temporary Federal funded Livestock Inspector position and \$26,381 in FY 18 and \$52,762 in FY 19.

A request for \$1.5 million in General Obligation Bond funds is being requested for planning and design of improvements to the Animal Industry facility in Halawa.

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4. Mitigate entry of serious diseases and pests affecting livestock and poultry into the State through such procedures as pre-movement review, 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 and premises disease biosecurity.
7. Provide laboratory support for screening and diagnosing diseases of high consequence 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. Respond and control enzootic diseases of livestock and poultry which have significant economic impact, including those with significant public health implications.
3. Prevent introduction of livestock and poultry diseases of high consequence 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 for diseases of high consequence.
5. Provide accurate diagnostic and surveillance tests for livestock, poultry, and aquatic industries to promote Hawaii's economic and public health.
6. Coordinate and execute federal cooperative programs for emerging/re-emerging animal disease surveillance and animal premises registration.

E. Identification of Important Program Relationships

Disease Control and Eradication Programs are conducted cooperatively with USDA-Veterinary Services, livestock and poultry industries 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 Departments of Health, Land and Natural Resources, University of Hawaii, Honolulu Zoo, and private veterinary practitioners.

Program Plan Narrative

AGR132: ANIMAL DISEASE CONTROL

01 03 02 02 02

F. Description of Major External Trends Affecting the Program

1. Outbreaks of foreign animal diseases, threat of bioterrorism and the rise of emerging diseases of high consequence have necessitated increased emphasis on preparation and response resulted in pre-movement review, inspection and surveillance activities being placed at a heightened state of alert.
2. Increased awareness of the relationship between 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. Food/health/safety issues, animal welfare concerns, international trade agreements and economics related to animal commodity movement, and the ability to manage risk using tools such as advanced diagnostic tests and emerging animal disease information 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. The program also proposes to increase disease surveillance and response capability by improving the increasing field activities and improving the capabilities of the veterinary laboratory.

H. Discussion of Program Revenues

Revenues from the cattle brand registrations are used to maintain the registry book.

I. Summary of Analysis Performed

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. New and emerging diseases also pose similar challenges for the program and how occurrences of animal diseases of high consequence may impact the relationship of the United States with its global trading partners.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: 010303
 PROGRAM STRUCTURE NO: 010303
 PROGRAM TITLE: PRODUCT DEVELOPMENT AND MARKETING FOR AGR

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	33.00*	32.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
	10.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
PERSONAL SERVICES	1,797,119	2,690,858	2,996,534	3,158,960	3,159	3,159	3,159	3,159
OTHER CURRENT EXPENSES	1,561,048	4,107,507	3,210,379	3,114,451	3,115	3,115	3,115	3,115
EQUIPMENT	14,766							
MOTOR VEHICLES	23,307							
TOTAL OPERATING COST	3,396,240	6,798,365	6,206,913	6,273,411	6,274	6,274	6,274	6,274
BY MEANS OF FINANCING	30.00*	29.00*	34.00*	34.00*	34.0*	34.0*	34.0*	34.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,375,825	3,605,734	3,602,959	3,669,457	3,669	3,669	3,669	3,669
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	555,659	2,028,707	1,341,307	1,341,307	1,341	1,341	1,341	1,341
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	75,000	249,280	257,003	257,003	258	258	258	258
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	52,030	78,624	138,624	138,624	139	139	139	139
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	17,952	300,000	300,000	300,000	300	300	300	300
	*	*	*	*	*	*	*	*
REVOLVING FUND	10.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
	319,774	536,020	567,020	567,020	567	567	567	567
TOTAL PERM POSITIONS	33.00*	32.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
TOTAL TEMP POSITIONS	10.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
TOTAL PROGRAM COST	3,396,240	6,798,365	6,206,913	6,273,411	6,274	6,274	6,274	6,274

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	19.00*	19.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
	10.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
PERSONAL SERVICES	1,271,695	1,854,614	2,143,548	2,305,974	2,306	2,306	2,306	2,306
OTHER CURRENT EXPENSES	754,178	1,137,716	1,040,588	944,660	945	945	945	945
EQUIPMENT	5,907							
MOTOR VEHICLES	23,307							
TOTAL OPERATING COST	2,055,087	2,992,330	3,184,136	3,250,634	3,251	3,251	3,251	3,251
BY MEANS OF FINANCING	16.00*	16.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,417,126	1,668,979	1,757,185	1,823,683	1,824	1,824	1,824	1,824
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	248,205	408,707	421,307	421,307	421	421	421	421
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	52,030	78,624	138,624	138,624	139	139	139	139
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	17,952	300,000	300,000	300,000	300	300	300	300
	*	*	*	*	*	*	*	*
REVOLVING FUND	10.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
	319,774	536,020	567,020	567,020	567	567	567	567
TOTAL PERM POSITIONS	19.00*	19.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
TOTAL TEMP POSITIONS	10.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
TOTAL PROGRAM COST	2,055,087	2,992,330	3,184,136	3,250,634	3,251	3,251	3,251	3,251

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % OF ENFORCEMENT INSP THAT COMPLY W/ LAWS AND RULE	94	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	3	3	3	3	3	3	3	3
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	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	441	441	441	441	441	441	441	441
3. PRODUCERS, PROD-DISTRIB & DISTRIBUTORS OF MILK	23	23	23	23	23	23	23	23
4. PRODUCERS AND DISTRIBUTORS OF ANIMAL FEED PRODUCTS	15	15	15	15	15	15	15	15
PROGRAM ACTIVITIES								
1. # OF CERT ISSUED FOR GRADE AND COND OF AG COMM	1000	1000	1000	1000	1000	1000	1000	1000
2. # OF LOTS OF AG COMM INSP FOR COMP W/ LAWS & RULES	2000	2000	2000	2000	2000	2000	2000	2000
3. NUMBER OF DEALERS IN AG PRODUCTS LICENSED	950	950	950	950	950	950	950	950
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	2	10	10	10	10	10	10	10
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	113	113	113	113	113	113	113	113
REVENUES FROM THE USE OF MONEY AND PROPERTY	6	6	6	6	6	6	6	6
REVENUE FROM OTHER AGENCIES: FEDERAL	56	62	62	62	62	62	62	62
CHARGES FOR CURRENT SERVICES	656	660	660	660	660	660	660	660
NON-REVENUE RECEIPTS	40	40	40	40	40	40	40	40
TOTAL PROGRAM REVENUES	871	881	881	881	881	881	881	881
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	139	141	141	141	141	141	141	141
SPECIAL FUNDS	254	260	260	260	260	260	260	260
ALL OTHER FUNDS	478	480	480	480	480	480	480	480
TOTAL PROGRAM REVENUES	871	881	881	881	881	881	881	881

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

Program Plan Narrative

AGR151: QUALITY AND PRICE ASSURANCE

01 03 03 02

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)

An operating request is being submitted for 3.00 permanent positions and general funds of \$200,000 in both FY 18 and FY 19 for the Food Safety Program.

An operating request is being submitted for 2.00 permanent positions and general funds of \$258,298 in FY 18 and \$324,796 in FY 19 for the Industrial Hemp Program.

Operating requests are being submitted to increase special funds by \$12,600 in both FY 18 and FY 19 and revolving funds by \$31,000 in both FY 18 and FY 19 for increased fringe benefit costs.

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. Department of Commerce/National Marine Fisheries Service to conduct seafood inspection and certification.

State and Other - UH/CTAHR, DBEDT, 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.

Program Plan Narrative

AGR151: QUALITY AND PRICE ASSURANCE

01 03 03 02

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 of 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 Revenues

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 EXPENDITURES

REPORT: P61-A

PROGRAM ID: AGR171
 PROGRAM STRUCTURE NO: 01030303
 PROGRAM TITLE: AGRICULTURAL DEVELOPMENT AND MARKETING

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	14.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	525,424	836,244	852,986	852,986	853	853	853	853
OTHER CURRENT EXPENSES	806,870	2,969,791	2,169,791	2,169,791	2,170	2,170	2,170	2,170
EQUIPMENT	8,859							
TOTAL OPERATING COST	1,341,153	3,806,035	3,022,777	3,022,777	3,023	3,023	3,023	3,023
BY MEANS OF FINANCING								
	14.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	958,699	1,936,755	1,845,774	1,845,774	1,845	1,845	1,845	1,845
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	307,454	1,620,000	920,000	920,000	920	920	920	920
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	75,000	249,280	257,003	257,003	258	258	258	258
TOTAL PERM POSITIONS	14.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,341,153	3,806,035	3,022,777	3,022,777	3,023	3,023	3,023	3,023

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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	15	20	20	20	20	20	20	20
PROGRAM TARGET GROUPS								
1. PRODUCERS AND PROCESSORS OF AGRICULTURAL PRODUCTS	7500	7500	7500	7500	7500	7500	7500	7500
2. COMMODITY GROUPS	10	10	10	10	10	10	10	10
3. COMMODITY ASSOCIATIONS, COOPERATIVES, FEDERATIONS	10	10	10	10	10	10	10	10
PROGRAM ACTIVITIES								
1. SEEK AND APPLY FOR FED FUNDING VIA GRANTS, PRGMS	3	3	3	3	3	3	3	3
2. COLLECT, COMPILE AND PUBLISH STATISTICS (NASS/HAS)	75	75	75	75	75	75	75	75
3. CREATE ECONOMIC REPORTS AND MARKET STUDIES	20	20	20	20	20	20	20	20
4. PLAN, MANAGE, OR ATTEND TRADE SHOWS	5	5	5	5	5	5	5	5
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	75	75	75	75	75	75	75	75
CHARGES FOR CURRENT SERVICES	20	20	20	20	20	20	20	20
TOTAL PROGRAM REVENUES	95	95	95	95	95	95	95	95
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	95	95	95	95	95	95	95	95
TOTAL PROGRAM REVENUES	95	95	95	95	95	95	95	95

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

Program Plan Narrative

AGR171: AGRICULTURAL DEVELOPMENT AND MARKETING

01 03 03 03

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 potential and for food crops to meet local demand; 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)

A budget request is being submitted for \$200,000 in general funds in each year of the biennium to conduct agricultural surveys.

C. Description of Activities Performed

1. Promote the Buy Local, It Matters Call-to-Action campaign, Seal of Quality Program, and the Made in Hawaii with Aloha Program.
2. Encourage more exports and help existing agricultural and food manufacturing industries to maintain their viability through activities that introduce Hawaii companies to interested buyers from international companies, to global lifestyles, such as Halal and Kosher, and to new programs and funding opportunities that support exporting Hawaii agricultural products.
3. Assist associations of producers and distributors of local agricultural and food products to introduce their products to consumers.
4. 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.
5. Fund the collection and analysis of Hawaii agricultural acreage, value, price, production, inventory, labor, supply, and shipment data by personal contact, phone, or mailed questionnaire.
6. Collect and analyze market prices and supply of agricultural products and disseminate such information via common communication channels.
7. 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.

8. Administer contracted programs such as the Specialty Crop Block Grant Program, National Organic Certification Cost-Sharing Program, State Trade and Export Promotion, and other federal grant programs.

D. Statement of Key Policies Pursued

1. Promote joint marketing programs for agricultural products with high revenue growth potential and to increase production of food crops.
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 occasional partnership projects with Foreign Agricultural Service (FAS).

State - UH/CTAHR, DBEDT, DOH, DAGS, OHA and various county development agencies.

Industry - Hawaii Farm Bureau Federation (HFBF); Hawaii Farmers Union United (HFUU), commodity associations, retail and wholesale sectors, food manufacturing, other agribusinesses, the Hawaii Agricultural Research Center (HARC), 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 germplasm, as well as higher shipping costs, have been most challenging to our local farmers. While production of certain diversified agriculture crops continues, growing foreign and mainland competition affecting

Program Plan Narrative

AGR171: AGRICULTURAL DEVELOPMENT AND MARKETING

01 03 03 03

Hawaii agricultural and food products are still a threat, including free trade agreements. The State continues to emphasize 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 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), National Organic Certification Cost-Sharing Program (NOCCSP) from USDA-AMS under the 2014 Farm Bill. Federal funds requiring a 25% cash/in-kind match from the State Trade and Export Program (STEP) have been awarded.

I. Summary of Analysis Performed

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

J. Further Considerations

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 EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	67.00*	67.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
	11.00**	12.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
PERSONAL SERVICES	4,427,613	6,164,782	6,520,734	6,549,318	6,551	6,551	6,551	6,551
OTHER CURRENT EXPENSES	3,979,051	5,788,325	5,522,511	5,522,511	5,522	5,522	5,522	5,522
EQUIPMENT	112,635							
MOTOR VEHICLES	86,506							
TOTAL OPERATING COST	8,605,805	11,953,107	12,043,245	12,071,829	12,073	12,073	12,073	12,073
BY MEANS OF FINANCING	30.00*	29.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,961,578	2,690,075	2,304,939	2,333,523	2,334	2,334	2,334	2,334
	29.50*	30.50*	30.50*	30.50*	30.5*	30.5*	30.5*	30.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,756,278	4,207,135	4,330,631	4,330,631	4,331	4,331	4,331	4,331
	7.50*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	11.00**	12.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
REVOLVING FUND	3,887,949	5,055,897	5,407,675	5,407,675	5,408	5,408	5,408	5,408
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	1,006,000	551,000					
LAND ACQUISITION	2,000	39,498,000						
DESIGN	1,087,000	3,834,000	2,698,000	430,000	19			
CONSTRUCTION	21,781,000	33,080,000	36,148,000	6,250,000	748			
EQUIPMENT	350,000	3,603,000	2,000	1,000				
TOTAL CAPITAL EXPENDITURES	23,222,000	81,021,000	39,399,000	6,681,000	767			
BY MEANS OF FINANCING								
GENERAL FUND	2,975,000							
G.O. BONDS	19,247,000	79,021,000	38,399,000	6,681,000	767			
FEDERAL FUNDS		2,000,000	1,000,000					
COUNTY FUNDS	1,000,000							
TOTAL PERM POSITIONS	67.00*	67.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
TOTAL TEMP POSITIONS	11.00**	12.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
TOTAL PROGRAM COST	31,827,805	92,974,107	51,442,245	18,752,829	12,840	12,073	12,073	12,073

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR141
01030401
AGRICULTURAL RESOURCE MANAGEMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	38.00*	37.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,719,430	2,866,904	3,007,380	3,007,380	3,008	3,008	3,008	3,008
OTHER CURRENT EXPENSES	984,059	1,225,849	1,225,849	1,225,849	1,226	1,226	1,226	1,226
EQUIPMENT	4,955							
MOTOR VEHICLES	43,952							
TOTAL OPERATING COST	2,752,396	4,092,753	4,233,229	4,233,229	4,234	4,234	4,234	4,234
BY MEANS OF FINANCING	6.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	263,334	374,708	374,708	374,708	375	375	375	375
	24.50*	24.50*	24.50*	24.50*	24.5*	24.5*	24.5*	24.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,565,299	2,500,055	2,602,535	2,602,535	2,603	2,603	2,603	2,603
	7.50*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	**	**	**	**	**	**	**	**
REVOLVING FUND	923,763	1,217,990	1,255,986	1,255,986	1,256	1,256	1,256	1,256
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	2,000	1,000					
LAND ACQUISITION	2,000							
DESIGN	987,000	2,480,000	1,848,000	130,000	19			
CONSTRUCTION	18,186,000	27,838,000	23,649,000	5,350,000	748			
EQUIPMENT		1,000	1,000	1,000				
TOTAL CAPITAL EXPENDITURES	19,177,000	30,321,000	25,499,000	5,481,000	767			
BY MEANS OF FINANCING								
GENERAL FUND	2,975,000							
G.O. BONDS	15,202,000	28,321,000	24,499,000	5,481,000	767			
FEDERAL FUNDS		2,000,000	1,000,000					
COUNTY FUNDS	1,000,000							
TOTAL PERM POSITIONS	38.00*	37.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	21,929,396	34,413,753	29,732,229	9,714,229	5,001	4,234	4,234	4,234

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. LANDS IRRIGATED BY DEPT OF AG IRRIG SYS (ACRES)	12133	12500	12500	12500	12500	12500	12500	12500
2. AGRICULTURAL LANDS LEASED (ACRES)	13463	15000	15000	20000	20000	25000	25000	30000
PROGRAM TARGET GROUPS								
1. FARMS SERVED BY DEPT OF AG IRRIG SYSTEMS	622	625	625	625	625	625	625	625
2. FARMS LEASED ON DEPT OF AG LANDS	460	475	475	475	475	475	475	475
PROGRAM ACTIVITIES								
1. NO. OF CURRENT IRRIGATION/LAND CIP PROJECTS	85	77	77	77	77	77	77	77
2. NUMBER OF NEW WATER SERVICES INSTALLED	7	10	10	10	10	10	10	10
3. PIPELINE AND DITCHES MAINTAINED (MILES)	94	100	100	100	100	100	100	100
4. NO. OF AG LAND FIELD INSPECTIONS CONDUCTED	295	320	320	320	320	320	320	320
5. NUMBER OF DAM SAFETY INSPECTIONS CONDUCTED	45	20	20	20	20	20	20	20
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	292	292	293	293	293	293	293	293
CHARGES FOR CURRENT SERVICES	800	800	800	800	800	800	800	800
NON-REVENUE RECEIPTS	981	981	981	981	981	981	981	981
TOTAL PROGRAM REVENUES	2,073	2,073	2,074	2,074	2,074	2,074	2,074	2,074
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,130	1,130	1,131	1,131	1,131	1,131	1,131	1,131
ALL OTHER FUNDS	943	943	943	943	943	943	943	943
TOTAL PROGRAM REVENUES	2,073	2,073	2,074	2,074	2,074	2,074	2,074	2,074

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

Program Plan Narrative

AGR141: AGRICULTURAL RESOURCE MANAGEMENT

01 03 04 01

A. Statement of Program Objectives

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

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

Budget requests are being submitted to increase the special fund ceiling in both FY 18 and FY 19 by \$76,700 and the revolving fund ceiling in both FY 18 and FY 19 by \$26,500 to fund increased fringe benefit costs.

General Obligation Bond funds in the amount of \$12.8 million in FY 18 and \$2.75 million in FY 19 are being requested for various projects including Kunia Agricultural Park, Waimanalo Irrigation System Improvements, and Kahuku Agricultural Park.

C. Description of Activities Performed

This program is composed of: 1) Division Administration; 2) Irrigation Water Development and Management; 3) Agricultural Land Development and Management; 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.

Agricultural Land Development and Management activities include: the planning, developing, and construction of capital improvement projects 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.

Irrigation Water Development and Management 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 existing state owned irrigation systems by controlling the flow of water to maximize the supply and minimize excess, and to provide whenever possible, 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.

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 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 (DLNR), Land Division. 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).

Program Plan Narrative

AGR141: AGRICULTURAL RESOURCE MANAGEMENT

01 03 04 01

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 reached 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 Revenues

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 EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR161
01030402
AGRIBUSINESS DEVELOPMENT AND RESEARCH

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	0.00*	0.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	11.00**	12.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
PERSONAL SERVICES	972,973	1,076,314	1,390,096	1,390,096	1,391	1,391	1,391	1,391
OTHER CURRENT EXPENSES	2,317,303	3,412,194	3,312,194	3,312,194	3,312	3,312	3,312	3,312
EQUIPMENT	94,686							
MOTOR VEHICLES	42,554							
TOTAL OPERATING COST	3,427,516	4,488,508	4,702,290	4,702,290	4,703	4,703	4,703	4,703
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND		150,601	50,601	50,601	51	51	51	51
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	463,330	500,000	500,000	500,000	500	500	500	500
	*	*	*	*	*	*	*	*
REVOLVING FUND	11.00**	12.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
	2,964,186	3,837,907	4,151,689	4,151,689	4,152	4,152	4,152	4,152
CAPITAL IMPROVEMENT COSTS								
PLANS		1,004,000	550,000					
LAND ACQUISITION		39,498,000						
DESIGN		1,004,000	250,000					
CONSTRUCTION	2,295,000	4,192,000	10,199,000					
EQUIPMENT	350,000	3,602,000	1,000					
TOTAL CAPITAL EXPENDITURES	2,645,000	49,300,000	11,000,000					
BY MEANS OF FINANCING								
G.O. BONDS	2,645,000	49,300,000	11,000,000					
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	11.00**	12.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
TOTAL PROGRAM COST	6,072,516	53,788,508	15,702,290	4,702,290	4,703	4,703	4,703	4,703

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. AGRICULTURAL LANDS DIRECTLY MANAGED BY ADC (ACRES)	20180	20793	21759	21759	22259	22259	22259	22259
2. AG LANDS SRVED BY ADC IRRIG SYS & INFRSTRC (ACRES)	17646	17646	17846	18346	18846	18846	18846	18846
3. IRRIG SYS AND INFRASTRUCTURE PROJ MANAGED BY ADC	4	4	4	4	4	4	4	4
4. AGRICULTURE RELATED FACILITIES MANAGED BY ADC	1	1	2	4	4	4	4	4
5. ADC PROJECTS THAT BENEFIT DIVERSIFIED AGRICULTURE	16	16	16	16	16	16	16	16
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	3	3	3	3	3	3	3	3
PROGRAM TARGET GROUPS								
1. ACRES FRMR SUGAR & PINE LND AVAIL FOR CONT AG USE	74298	74503	75561	75561	75561	75561	75561	75561
2. MAJOR AGRICULTURAL IRRIGATION SYS & INFRASTRUCTURE	11	11	11	12	12	12	12	12
3. AG PRCESSING, MRSHALLING, PACKING, WAREHSING FACIL	3	3	3	5	7	10	10	10
4. PRDCRS AND RELATED AGRIBUSINESS IN ADC PROJ AREAS	140	146	156	160	170	175	180	185
5. AGRICULTURAL COOPERATIVES	6	6	6	7	7	7	7	7
6. LNDOWNRS INTRESTD IN PRSERVING AG LAND OR INFRASTR	4	4	4	4	4	4	4	4
7. PRVT GRPS, GOV AGNCIES WRKING AG OR LND/WTR ISSUES	18	19	19	17	17	17	17	17
PROGRAM ACTIVITIES								
1. AGRICULTURAL LANDS MANAGED BY ADC (ACRES)	20200	20400	20600	20600	20800	21000	21000	21000
2. # OF ONGOING IRRIG SYS AND INFRASTRUCTURE PROJECTS	9	9	9	9	9	9	9	9
3. # OF TECH ASSIST/CONSULT/PROJ/STUDIES INITI BY ADC	3	3	3	3	3	3	3	3
4. # OF GRANTS AND CONTRACTS AWRDED OR MANAGED BY ADC	1	1	1	1	1	1	1	1
5. # OF ONGOING CAPITAL IMP PROJ FOR ADC ASSETS	6	7	8	6	6	6	6	6
6. # PRDCRS BENEFIT FR ADC LAND, IRRIG, INFRSTR & FAC	166	166	174	174	177	182	185	185
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	3	3	3	3	3	3	3	3
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	294	304	329	354	412	412	412	412
CHARGES FOR CURRENT SERVICES	2,296	2,513	2,414	2,469	2,581	2,581	2,581	2,581
NON-REVENUE RECEIPTS	487	601	626	655	685	685	685	685
TOTAL PROGRAM REVENUES	3,077	3,418	3,369	3,478	3,678	3,678	3,678	3,678
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	3,077	3,418	3,369	3,478	3,678	3,678	3,678	3,678
TOTAL PROGRAM REVENUES	3,077	3,418	3,369	3,478	3,678	3,678	3,678	3,678

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

Program Plan Narrative

AGR161: AGRIBUSINESS DEVELOPMENT AND RESEARCH

01 03 04 02

A. Statement of Program Objectives

To make an 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)

Operating budget requests are being submitted to increase revolving fund ceilings to fund increased fringe benefits costs (\$30,000 in both FY 18 and FY 19) and to provide full year funding (\$60,000 in both FY 18 and FY 19) for a new position that was authorized in Act 124, SLH 2016.

\$4.0 million in General Obligation Bond funds are being requested in FY 18 for the State Packing and Processing Facility, Statewide, and \$7.0 million in FY 18 for the Waiahole Water System Improvements projects.

C. Description of Activities Performed

The Agribusiness Development Corporation's (ADC) major activities involve: 1) acquiring former plantation land, water systems and processing facilities for development for use by diversified agriculture; 2) initiating development plans for ADC assets and providing support as necessary for successful diversified agriculture; 3) exploring new methods and technology; and 4) providing solutions to certain bottleneck issues facing the agriculture industry; and 5) providing administrative oversight of the Waiahole Water System (WWS).

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 in Hawaii 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 WWS. As the ADC acquires more agricultural lands and infrastructure, such as in Kekaha and Kalepa on Kaua'i and the Galbraith Estate on Oahu, ADC seeks ways to redeploy the land for active agricultural production and rehabilitate deteriorated infrastructure. With the acquisition and renovation of facilities such as the former Tamura Warehouse and former Dole-owned warehouses and buildings, modern processing facilities will be made available for a broader scope of use by agricultural producers.

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 processing, 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 (DLNR); Business, Economic Development and Tourism; Labor and Industrial Relations; Health; Defense; Office of Hawaiian Affairs; Transportation; Manufacturing Extension Partnership-High Technology Development Corporation; the University of Hawaii-CTAHR; and Hawaiian Home Lands.

Federal Departments or Agencies: U.S.D.A. (Natural Resource Conservation Service, Statistics, Farm Service Agency, Agriculture Research Service); 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.

Program Plan Narrative

AGR161: AGRIBUSINESS DEVELOPMENT AND RESEARCH

01 03 04 02

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 and Trust for Public Land.

F. Description of Major External Trends Affecting the Program

The agricultural industry in Hawaii continues to transition plantation lands in Hawaii, Kauai, Maui and Oahu. Tracts of prime agricultural land are still 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.

To address the need to provide a source of alternatives to fossil fuels and more affordable animal feed, the ADC is developing zero waste and bio-digester projects that can convert food and plant waste into animal feed and/or bio-fuel.

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

There are no significant discrepancies between planned and actual cost, effectiveness and program size levels. Currently, 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, water quality monitoring, quality assurance, feasibility studies, environmental assessments, etc.

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 Revenues

Revenues are derived from water delivery charges assessed on WWS users, rent charged to tenants on Kekaha, Kalepa, Whitmore (Wahiawa),

Kalaeloa, and Mokuleia agricultural lands, and from a fee-for-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 EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR192
01030403
GENERAL ADMINISTRATION FOR AGRICULTURE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	29.00*	30.00*	31.00*	31.00*	31.0*	31.0*	31.0*	31.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,735,210	2,221,564	2,123,258	2,151,842	2,152	2,152	2,152	2,152
OTHER CURRENT EXPENSES	677,689	1,150,282	984,468	984,468	984	984	984	984
EQUIPMENT	12,994							
TOTAL OPERATING COST	2,425,893	3,371,846	3,107,726	3,136,310	3,136	3,136	3,136	3,136
BY MEANS OF FINANCING								
	24.00*	24.00*	25.00*	25.00*	25.0*	25.0*	25.0*	25.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,698,244	2,164,766	1,879,630	1,908,214	1,908	1,908	1,908	1,908
	5.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	727,649	1,207,080	1,228,096	1,228,096	1,228	1,228	1,228	1,228
CAPITAL IMPROVEMENT COSTS								
DESIGN	100,000	350,000	600,000	300,000				
CONSTRUCTION	1,300,000	1,050,000	2,300,000	900,000				
TOTAL CAPITAL EXPENDITURES	1,400,000	1,400,000	2,900,000	1,200,000				
BY MEANS OF FINANCING								
G.O. BONDS	1,400,000	1,400,000	2,900,000	1,200,000				
TOTAL PERM POSITIONS	29.00*	30.00*	31.00*	31.00*	31.0*	31.0*	31.0*	31.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,825,893	4,771,846	6,007,726	4,336,310	3,136	3,136	3,136	3,136

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<u>MEASURES OF EFFECTIVENESS</u>								
1. # OF ACRES RECLASSIFIED FROM AG TO URBAN USE	300	300	300	300	300	300	300	300
2. % PERSONNEL ACTIONS PROCESSED WITHIN PAYROLL CYCLE	95	95	95	95	95	95	95	95
3. % OF VENDOR PAYMENTS MADE WITHIN 30 DAYS	95	95	95	95	95	95	95	95
4. % OF DATA PROCESSING REQUESTS COMPLETED	95	95	95	95	95	95	95	95
<u>PROGRAM TARGET GROUPS</u>								
1. INVENTORY OF IMPORTANT AG LANDS (ACRES)	131555	131555	131555	131555	131555	131555	131555	131555
2. EMPLOYEES (NUMBER)	328	332	334	336	338	340	342	344
3. DIVISIONS (NUMBER)	6	6	6	6	6	6	6	6
4. BRANCHES (NUMBER)	12	12	12	12	12	12	12	12
5. ATTACHED AGENCIES (NUMBER)	1	1	1	1	1	1	1	1
<u>PROGRAM ACTIVITIES</u>								
1. # LAND USE PERMIT APPL REVIEWED AFFECTING AG LANDS	30	25	25	25	25	25	25	25
2. NUMBER OF PERSONNEL ACTIONS PROCESSED	2000	2000	2000	2000	2000	2000	2000	2000
3. NUMBER OF PURCHASE ORDERS PROCESSED	2000	2500	2500	2500	2500	2500	2500	2500
4. NUMBER OF PETTY CASH CHECKS PROCESSED	300	225	225	225	225	225	225	225
5. NUMBER OF DATA PROCESSING REQUESTS RECEIVED	600	600	600	600	600	600	600	600

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

Program Plan Narrative

AGR192: GENERAL ADMINISTRATION FOR AGRICULTURE

01 03 04 03

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 Section 37-68(1)(A)(B)

An operating budget request is being submitted to establish a permanent 1.00 Human Resources Specialist IV position and general funds of \$28,584 in FY 18 and \$57,168 in FY 19.

General Obligation Bond funds in the amount of \$2.9 million in FY 18 and \$1.2 million in FY 19, are being requested for design and construction of Miscellaneous Health, Safety, Code and Other Requirements, Statewide, and Energy Efficiency Improvements, Statewide.

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; 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 Pursued

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. Identification of Important Program Relationships

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

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

County Agencies: Planning departments and Water departments.

Others: Agriculture groups; private organizations; news media.

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.

Program Plan Narrative

AGR192: GENERAL ADMINISTRATION FOR AGRICULTURE

01 03 04 03

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

Past reductions in personnel and resources 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.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	4.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	0.00**	0.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	218,417	261,600	283,896	283,896	284	284	284	284
OTHER CURRENT EXPENSES	55,710	154,017	2,154,017	154,017	154	154	154	154
EQUIPMENT	57,704							
TOTAL OPERATING COST	331,831	415,617	2,437,913	437,913	438	438	438	438
BY MEANS OF FINANCING								
	4.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	312,279	290,617	2,312,913	312,913	313	313	313	313
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	19,552	125,000	125,000	125,000	125	125	125	125
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION		350,000						
TOTAL CAPITAL EXPENDITURES		350,000						
BY MEANS OF FINANCING								
G.O. BONDS		350,000						
TOTAL PERM POSITIONS	4.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
TOTAL TEMP POSITIONS	**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	331,831	765,617	2,437,913	437,913	438	438	438	438

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	4.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	0.00**	0.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	218,417	261,600	283,896	283,896	284	284	284	284
OTHER CURRENT EXPENSES	55,710	154,017	2,154,017	154,017	154	154	154	154
EQUIPMENT	57,704							
TOTAL OPERATING COST	331,831	415,617	2,437,913	437,913	438	438	438	438
BY MEANS OF FINANCING								
	4.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	312,279	290,617	2,312,913	312,913	313	313	313	313
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	19,552	125,000	125,000	125,000	125	125	125	125
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION		350,000						
TOTAL CAPITAL EXPENDITURES		350,000						
BY MEANS OF FINANCING								
G.O. BONDS		350,000						
TOTAL PERM POSITIONS	4.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
TOTAL TEMP POSITIONS	**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	331,831	765,617	2,437,913	437,913	438	438	438	438

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. AQUACULTURE PRODUCTION (THOUSANDS OF POUNDS)	700	718	735	754	773	792	812	832
2. PRIMARY VALUE OF AQUACULTURE PRODUCTION (\$000)	78000	81900	85995	90295	94809	99550	104527	109754
3. TOTAL AQUACULTURE EMPLOYMENT	400	400	400	400	400	400	400	400
PROGRAM TARGET GROUPS								
1. AQUACULTURE OPERATIONS STATEWIDE	85	90	95	100	100	100	100	100
PROGRAM ACTIVITIES								
1. INFORMATION SENT (NUMBER)	175	175	175	175	175	175	175	175
2. PERMIT ASSISTANCE (NUMBER)	200	200	200	200	200	200	200	200
3. DISEASE ASSISTANCE (NUMBER OF CASES)	250	250	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	144	144	144	144	144	144	144	144
TOTAL PROGRAM REVENUES	144	144	144	144	144	144	144	144
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	144	144	144	144	144	144	144	144
TOTAL PROGRAM REVENUES	144	144	144	144	144	144	144	144

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

Program Plan Narrative

AGR153: AQUACULTURE DEVELOPMENT PROGRAM

01 04 03

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)

An operating budget request is being submitted for \$2,000,000 in general funds in FY 18 to continue the Livestock Feed Subsidy Program.

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, HRS, vests the Department of Agriculture with the responsibility and specific authority 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 concerns 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 \$1.0 billion annually. With increased emphasis by Congress on increasing domestic supplies of seafood and a target U.S. goal of a \$5.0 billion 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.

Program Plan Narrative

AGR153: AQUACULTURE DEVELOPMENT PROGRAM

01 04 03

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

Effectiveness - production value and employment were within forecast. 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 reduced 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 EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

04
ENVIRONMENTAL PROTECTION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	26.00*	26.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	1,346,138	2,059,921	2,227,770	2,349,271	2,348	2,348	2,348	2,348
OTHER CURRENT EXPENSES	301,642	1,340,103	840,103	840,103	840	840	840	840
EQUIPMENT	26,909	200,000	200,000	200,000				
TOTAL OPERATING COST	1,674,689	3,600,024	3,267,873	3,389,374	3,188	3,188	3,188	3,188
BY MEANS OF FINANCING								
	14.00*	14.00*	17.00*	17.00*	17.0*	17.0*	17.0*	17.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	505,302	1,362,777	942,013	1,021,249	1,021	1,021	1,021	1,021
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	250,055	446,129	464,629	464,629	464	464	464	464
	10.00*	10.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	919,332	1,791,118	1,861,231	1,903,496	1,703	1,703	1,703	1,703
TOTAL PERM POSITIONS	26.00*	26.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	1,674,689	3,600,024	3,267,873	3,389,374	3,188	3,188	3,188	3,188

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	26.00*	26.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	1,346,138	2,059,921	2,227,770	2,349,271	2,348	2,348	2,348	2,348
OTHER CURRENT EXPENSES	301,642	1,340,103	840,103	840,103	840	840	840	840
EQUIPMENT	26,909	200,000	200,000	200,000				
TOTAL OPERATING COST	1,674,689	3,600,024	3,267,873	3,389,374	3,188	3,188	3,188	3,188
BY MEANS OF FINANCING	14.00*	14.00*	17.00*	17.00*	17.0*	17.0*	17.0*	17.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	505,302	1,362,777	942,013	1,021,249	1,021	1,021	1,021	1,021
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	250,055	446,129	464,629	464,629	464	464	464	464
	10.00*	10.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	919,332	1,791,118	1,861,231	1,903,496	1,703	1,703	1,703	1,703
TOTAL PERM POSITIONS	26.00*	26.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	1,674,689	3,600,024	3,267,873	3,389,374	3,188	3,188	3,188	3,188

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	26.00*	26.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	1,346,138	2,059,921	2,227,770	2,349,271	2,348	2,348	2,348	2,348
OTHER CURRENT EXPENSES	301,642	1,340,103	840,103	840,103	840	840	840	840
EQUIPMENT	26,909	200,000	200,000	200,000				
TOTAL OPERATING COST	1,674,689	3,600,024	3,267,873	3,389,374	3,188	3,188	3,188	3,188
BY MEANS OF FINANCING	14.00*	14.00*	17.00*	17.00*	17.0*	17.0*	17.0*	17.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	505,302	1,362,777	942,013	1,021,249	1,021	1,021	1,021	1,021
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	250,055	446,129	464,629	464,629	464	464	464	464
	10.00*	10.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	919,332	1,791,118	1,861,231	1,903,496	1,703	1,703	1,703	1,703
TOTAL PERM POSITIONS	26.00*	26.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	1,674,689	3,600,024	3,267,873	3,389,374	3,188	3,188	3,188	3,188

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH	10	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	2000	2000	2000	2000	2000	2000	2000	2000
PROGRAM TARGET GROUPS								
1. NO. OF APPLS CERT FOR RESTR USE OF PESTICIDES	1750	1750	1800	1800	1800	1800	1800	1800
2. NO. OF LICENSED DEALERS	22	22	22	22	22	22	22	22
3. LICENSEES OF PESTICIDE PRODUCTS	850	850	850	850	850	850	850	850
4. NO. OF AGRICULTURAL LABORERS	10500	10500	11000	11000	11000	11000	11000	11000
5. NON-CERTIFIED APPLICATORS	100	120	140	150	150	150	150	150
PROGRAM ACTIVITIES								
1. CERTIF OF RESTRICTED PESTICIDE USERS	325	325	350	350	350	350	350	350
2. FIELD INSP MONITORING PEST USE (AG & NON AG)	400	400	500	600	600	600	600	600
3. INVEST OF COMPLAINTS OF ALLEGED PESTICIDE MISUSE	50	55	60	60	60	60	60	60
4. LICENSING DEALERS OF RESTRICTED PESTICIDES	22	22	22	22	22	22	22	22
5. SAMP PESTICIDE PROD & ENV SURFACES FOR RESIDUES	500	500	500	500	500	500	500	500
6. MARKET INSPECTIONS	75	75	90	100	100	100	100	100
7. PESTICIDE PRODUCT REGISTRATION (NO. OF PRODUCTS)	2800	2800	2800	2600	2600	2600	2600	2600
8. MINOR USE REGISTRATIONS	10	10	10	10	10	10	10	10
9. GROUND WATER REVIEWS	5	5	5	5	5	5	5	5
10. CONSULT W/ FISH & WLDIF SVCS FOR ENDANGERED SP IMP	2	2	2	2	2	2	2	2
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	4	4	4	4	4	4	4	4
REVENUES FROM THE USE OF MONEY AND PROPERTY	5	5	5	5	5	5	5	5
REVENUE FROM OTHER AGENCIES: FEDERAL	380	380	380	380	380	380	380	380
CHARGES FOR CURRENT SERVICES	30	30	30	30	30	30	30	30
FINES, FORFEITS AND PENALTIES	5	5	5	5	5	5	5	5
NON-REVENUE RECEIPTS	100	100	100	100	100	100	100	100
TOTAL PROGRAM REVENUES	524	524	524	524	524	524	524	524
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	169	169	169	169	169	169	169	169
SPECIAL FUNDS	350	350	350	350	350	350	350	350
ALL OTHER FUNDS	5	5	5	5	5	5	5	5
TOTAL PROGRAM REVENUES	524	524	524	524	524	524	524	524

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

Program Plan Narrative

AGR846: PESTICIDES

04 01 02

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)

Operating budget requests are being submitted for the following: 2.00 permanent Environmental Health Specialist and 1.00 Chemist positions and general funds of \$79,236 in FY 18 and \$158,472 in FY 19; and 1.00 permanent Environmental Health Specialist and revolving funds of \$42,259 in FY 18 and \$84,524 in FY 19 to address public concerns on pesticides use in communities.

C. Description of Activities Performed

Certification Activities - Restricted Pesticide Users and Restricted-Use Pesticide Dealers must obtain certificates and licenses from the department and 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 - Non-compliance 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 (UH), College of Tropical Agriculture and Human Resources, 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.

Program Plan Narrative

AGR846: PESTICIDES

04 01 02

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 an 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

Cost - Total program costs include funds from the State budget and Federal funds. The general fund budget is approximately \$1,365,000. This is supplemented by \$246,000 in federal support for the Enforcement and Certification Programs. There is also approximately \$1,600,000 budgeted from the Pesticide Use Revolving fund which is to be used to support pesticide program activities.

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.

Size - The current State and federally funded positions are as follows: Maui County - 2 Pesticide Inspectors and 1 Education Specialist; Hawaii County - 3 Inspectors and 1 Education Specialist; Kauai County - 2 Inspectors and 1 Education Specialist; and the City and County of Honolulu - 1 Program Manager, 1 Secretary, 1 Compliance Officer, 4

Inspectors, 3 Education Specialists, 3 Registration/Licensing Staff, 2 Chemists, and 2 Case Developers.

H. Discussion of Program Revenues

The program has six 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; 5) pesticide training fees and 6) civil penalties for violations of State Pesticides Law.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	11.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	265,892	625,562	645,866	645,866	646	646	646	646
OTHER CURRENT EXPENSES	152,083	98,451	98,451	98,451	98	98	98	98
EQUIPMENT	40,476	5,000	5,000	5,000				
MOTOR VEHICLES		80,000	80,000	80,000				
TOTAL OPERATING COST	458,451	809,013	829,317	829,317	744	744	744	744
BY MEANS OF FINANCING	7.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	337,465	358,013	378,317	378,317	378	378	378	378
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	120,986	451,000	451,000	451,000	366	366	366	366
TOTAL PERM POSITIONS	11.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	458,451	809,013	829,317	829,317	744	744	744	744

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	11.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	265,892	625,562	645,866	645,866	646	646	646	646
OTHER CURRENT EXPENSES	152,083	98,451	98,451	98,451	98	98	98	98
EQUIPMENT	40,476	5,000	5,000	5,000				
MOTOR VEHICLES		80,000	80,000	80,000				
TOTAL OPERATING COST	458,451	809,013	829,317	829,317	744	744	744	744
BY MEANS OF FINANCING								
	7.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	337,465	358,013	378,317	378,317	378	378	378	378
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	120,986	451,000	451,000	451,000	366	366	366	366
TOTAL PERM POSITIONS	11.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	458,451	809,013	829,317	829,317	744	744	744	744

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 100104
PROGRAM TITLE: ENFORCEMENT OF FAIR BUSINESS PRACTICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	11.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	265,892	625,562	645,866	645,866	646	646	646	646
OTHER CURRENT EXPENSES	152,083	98,451	98,451	98,451	98	98	98	98
EQUIPMENT	40,476	5,000	5,000	5,000				
MOTOR VEHICLES		80,000	80,000	80,000				
TOTAL OPERATING COST	458,451	809,013	829,317	829,317	744	744	744	744
BY MEANS OF FINANCING	7.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	337,465	358,013	378,317	378,317	378	378	378	378
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	120,986	451,000	451,000	451,000	366	366	366	366
TOTAL PERM POSITIONS	11.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	458,451	809,013	829,317	829,317	744	744	744	744

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR812
10010402
MEASUREMENT STANDARDS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	11.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	265,892	625,562	645,866	645,866	646	646	646	646
OTHER CURRENT EXPENSES	152,083	98,451	98,451	98,451	98	98	98	98
EQUIPMENT	40,476	5,000	5,000	5,000				
MOTOR VEHICLES		80,000	80,000	80,000				
TOTAL OPERATING COST	458,451	809,013	829,317	829,317	744	744	744	744
BY MEANS OF FINANCING								
	7.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	337,465	358,013	378,317	378,317	378	378	378	378
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	120,986	451,000	451,000	451,000	366	366	366	366
TOTAL PERM POSITIONS	11.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	458,451	809,013	829,317	829,317	744	744	744	744

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. COMPLIANCE RATE FOR COMMERCIAL MEASURING DEVICES	88	90	90	90	90	90	90	90
2. PERCENTAGE OF MEASURING DEVICES INSPECTED	35	50	50	50	50	50	50	50
3. COMPLIANCE RATE FOR SERVICE AGENCIES	92	100	100	100	100	100	100	100
4. COMPLIANCE RATE FOR AUTOMOTIVE FUEL OCTANE RATING	100	90	90	90	90	90	90	90
5. PERCENTAGE OF MEASUREMENT STANDARDS CALIBRATED	68	75	75	75	75	75	75	75
6. COMPLIANCE RATE FOR PRICING	25	25	25	25	25	25	25	25
7. PERCENTAGE OF STORES INSPECTED FOR PRICING	25	25	25	25	25	25	25	25
8. COMPLIANCE RATE FOR PACKAGE CONTENT	50	50	50	50	50	50	50	50
9. COMPLIANCE RATE FOR PACKAGE LABELING	50	50	50	50	50	50	50	50
PROGRAM TARGET GROUPS								
1. BUSINESSES USING WEIGHING DEVICES	2084	2100	2100	2100	2100	2100	2100	2100
2. BUSINESSES USING VOLUMETRIC DEVICES	450	450	450	450	450	450	450	450
3. BUSINESSES USING LINEAR DEVICES	2500	2500	2500	2500	2500	2500	2500	2500
4. SERVICE AGENCIES FOR MEASURING DEVICES	50	50	50	50	50	50	50	50
5. STORES USING PRICE SCANNERS	1060	1060	1060	1060	1060	1060	1060	1060
6. MEASUREMASTER	82	80	80	80	80	80	80	80
7. DE FACTO POPULATION OF HAWAII (THOUSANDS)	1550	1550	1550	1550	1550	1550	1550	1550
PROGRAM ACTIVITIES								
1. # OF MEASURING DEVICES INSPECTED - WEIGHT	50	50	50	50	50	50	50	50
2. # OF MEASURING DEVICES INSPECTED - VOLUME	50	50	50	50	50	50	50	50
3. # OF MEASURING DEVICES INSPECTED - LINEAR	2500	2500	2500	2500	2500	2500	2500	2500
4. # OF REPAIR SERVICES MONITORED FOR QUALITY	450	450	450	450	450	450	450	450
5. # OF MEASUREMENT STANDARDS CALIBRATED	1600	1600	1600	1600	1600	1600	1600	1600
6. # OF OCTANE TESTS DONE ON AUTOMOTIVE FUEL	50	50	50	50	50	50	50	50
7. # CONSUMER PKG INSPECT FOR QUANT OF CONTENTS (000)	50	50	50	50	50	50	50	50
8. # OF CONSUMER PACKAGE LABELS INSPECTED	50	50	50	50	50	50	50	50
9. # CONSUMER PRODS INSPECTED FOR PRICE VERIFICATION	50	50	50	50	50	50	50	50
10. NUMBER OF MEASURING DEVICES LICENSED	10594	10600	10600	10600	10600	10600	10600	10600
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	599	599	599	599	599	599	599	599
TOTAL PROGRAM REVENUES	599	599	599	599	599	599	599	599
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	599	599	599	599	599	599	599	599
TOTAL PROGRAM REVENUES	599	599	599	599	599	599	599	599

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

Program Plan Narrative

AGR812: MEASUREMENT STANDARDS

10 01 04 02

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 2017-19 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 National Institute of Standards and Technology (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 measure masters.
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.

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

Program Plan Narrative

AGR812: MEASUREMENT STANDARDS

10 01 04 02

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 12-month period.

Due to lack of personnel, 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

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 Revenues

Program revenues are derived from licensing commercial measuring devices and measuremasters.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.



Capital Budget Details

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

AGR-122

01030201

PLANT PEST AND DISEASE CONTROL

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT 878

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
181221	003		NEW	BIOLOGICAL CONTROL CONTAINMENT FACILITY, OAHU										
			PLANS	180				180						
			TOTAL	180				180						
			G.O. BONDS	180				180						
PROGRAM TOTALS														
			PLANS	1,180	1,000			180						
			DESIGN	1,001	1,001									
			CONSTRUCTION	9,999	9,999									
			TOTAL	12,180	12,000			180						
			G.O. BONDS	7,180	7,000			180						
			FEDERAL FUNDS	5,000	5,000									

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

AGR-131

0103020201

RABIES QUARANTINE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY	FY	FY	FY	FY	FY	FY	FY	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	
181311	001		NEW	ANIMAL QUARANTINE SEWAGE PRE-TREATMENT				FACILITY IMPROVEMENTS, OAHU						
			DESIGN	220				220						
			CONSTRUCTION	980				980						
			TOTAL	1,200				1,200						
			G.O. BONDS	1,200				1,200						
PROGRAM TOTALS														
			DESIGN	269	49			220						
			CONSTRUCTION	1,211	231			980						
			TOTAL	1,480	280			1,200						
			G.O. BONDS	1,480	280			1,200						

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 0103020202

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	
181321	002		NEW	HALAWA ANIMAL INDUSTRY FACILITY IMPROVEMENTS, OAHU										
			PLANS		500				500					
			DESIGN		1,000				1,000					
			TOTAL		1,500				1,500					
			G.O. BONDS		1,500				1,500					
PROGRAM TOTALS														
			PLANS		500				500					
			DESIGN		1,000				1,000					
			TOTAL		1,500				1,500					
			G.O. BONDS		1,500				1,500					

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

AGR-141

01030401

AGRICULTURAL RESOURCE MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
HA6002	011		NEW	WAIMEA IRRIGATION SYSTEM IMPROVEMENTS, HAWAII										
			PLANS	3	2			1						
			DESIGN	489	340			148	1					
			CONSTRUCTION	3,046	2,048				998					
			EQUIPMENT	2				1	1					
			TOTAL	3,540	2,390			150	1,000					
			G.O. BONDS	3,540	2,390			150	1,000					
P17000			NEW	EAST MAUI WATER SYSTEMS, MAUI										
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	1,498			1,498							
			TOTAL	1,500			1,500							
			G.O. BONDS	1,500			1,500							
P17002			NEW	KEKAHA IRRIGATION SYSTEM, KAUAI										
			CONSTRUCTION	5,000			5,000							
			TOTAL	5,000			5,000							
			G.O. BONDS	5,000			5,000							
SW0602	10		RENOVATION	STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE										
			PLANS	520	520									
			LAND	3	3									
			DESIGN	4,080	2,082		1,998							
			CONSTRUCTION	31,647	31,645		2							
			TOTAL	36,250	34,250		2,000							
			G.O. BONDS	29,250	28,250		1,000							
			FEDERAL FUNDS	7,000	6,000		1,000							

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 01030401

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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AGRICULTURAL RESOURCE MANAGEMENT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY	FY	FY	FY	FY	FY	FY	FY	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	
200402	0002		NEW	MOLOKAI IRRIGATION SYSTEM IMPROVEMENTS,				MOLOKAI						
			PLANS	52	52									
			LAND	1	1									
			DESIGN	803	502	1	300							
			CONSTRUCTION	11,792	7,393	1,199	3,200							
			EQUIPMENT	2	2									
			TOTAL	12,650	7,950	1,200	3,500							
			G.O. BONDS	12,650	7,950	1,200	3,500							
200603	009		REPLACEMENT	WAIMANALO IRRIGATION SYSTEM IMPROVEMENTS,				OAHU						
			PLANS	100	100									
			DESIGN	1,380	930			450						
			CONSTRUCTION	12,570	9,320			3,250						
			TOTAL	14,050	10,350			3,700						
			G.O. BONDS	14,050	10,350			3,700						
200604	008		ADDITION	KUNIA AGRICULTURAL PARK, OAHU										
			PLANS	251	251									
			DESIGN	3	2			1						
			CONSTRUCTION	11,496	3,497			7,999						
			TOTAL	11,750	3,750			8,000						
			G.O. BONDS	11,750	3,750			8,000						
201101	010		RENOVATION	KAHUKU AGRICULTURAL PARK IMPROVEMENTS, OAHU										
			DESIGN	390	40			350						
			CONSTRUCTION	2,020	270				1,750					
			TOTAL	2,410	310			350	1,750					
			G.O. BONDS	2,410	310			350	1,750					

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID

AGR-141

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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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23
		COST	ELEMENT/MOF											
201202			NEW	KAMUELA VACUUM COOLING PLANT, HAWAII										
			PLANS	1		1								
			DESIGN	1		1								
			CONSTRUCTION	1,997	999	998								
			EQUIPMENT	1	1									
			TOTAL	2,000	1,000	1,000								
			G.O. BONDS	2,000	1,000	1,000								
201210	012		REPLACEMENT	MAIANAE AGRICULTURAL PARK, IMPROVEMENTS, OAHU										
			DESIGN	110	60		50							
			CONSTRUCTION	1,090	540		550							
			TOTAL	1,200	600		600							
			G.O. BONDS	1,200	600		600							
201604			NEW	GALBRAITH IRRIGATION SYSTEM UPGRADES AND IMPROVEMENTS, OAHU										
			PLANS	1		1								
			DESIGN	751	750	1								
			CONSTRUCTION	12,997		12,997								
			EQUIPMENT	1		1								
			TOTAL	13,750	750	13,000								
			G.O. BONDS	13,750	750	13,000								
980002	006		RENOVATION	LOWER HAMAKUA DITCH WATERSHED PROJECT, HAWAII										
			PLANS	84	84									
			LAND	166	166									
			DESIGN	2,195	1,695	500								
			CONSTRUCTION	34,635	31,135	3,500								
			TOTAL	37,080	33,080	4,000								
			G.O. BONDS	21,380	19,380	2,000								
			FEDERAL FUNDS	15,700	13,700	2,000								

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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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20		FY 20-21
PROGRAM TOTALS													
			PLANS	12,716	12,712	1	2	1					
			LAND	1,751	1,751								
			DESIGN	17,199	13,397	2	2,800	999	1				
			CONSTRUCTION	211,972	169,031	2,197	26,197	11,799	2,748				
			EQUIPMENT	919	916		1	1	1				
			TOTAL	244,557	197,807	2,200	29,000	12,800	2,750				
			GENERAL FUND	135	135								
			G.O. BONDS	193,986	150,236	2,200	26,000	12,800	2,750				
			PRIVATE CONTRI	612	612								
			COUNTY FUNDS	1,002	1,002								
			FEDERAL FUNDS	48,822	45,822		3,000						

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PROGRAM ID

PROGRAM STRUCTURE NO. 01030402

PROGRAM TITLE

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS	
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22
P15002			NEW		ZERO WASTE CONVERSION, HAWAII										
			PLANS		201	200		1							
			LAND		550	550									
			DESIGN		201	200		1							
			CONSTRUCTION		2,397	900		1,497							
			EQUIPMENT		1,151	1,150		1							
			TOTAL		4,500	3,000		1,500							
			G.O. BONDS		4,500	3,000		1,500							
P15004			NEW		WHITMORE PROJECT MASTER PLAN, WAHIAWA, OAHU										
			PLANS		2	1		1							
			DESIGN		2	1		1							
			CONSTRUCTION		2,844	1,497		1,347							
			EQUIPMENT		2	1		1							
			TOTAL		2,850	1,500		1,350							
			G.O. BONDS		2,850	1,500		1,350							
P15005			NEW		THERMOPHILIC BIODIGESTER, OAHU										
			PLANS		2	1		1							
			DESIGN		2	1		1							
			CONSTRUCTION		1,896	948		948							
			TOTAL		1,900	950		950							
			G.O. BONDS		1,900	950		950							

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PROGRAM ID

PROGRAM STRUCTURE NO. 01030402

PROGRAM TITLE

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23
P16004			NEW	AGRICULTURAL LAND, OAHU											
			PLANS	1		1									
			LAND	9,998		9,998									
			DESIGN	1		1									
			TOTAL	10,000		10,000									
			G.O. BONDS	10,000		10,000									
P17003			NEW	LIVE STOCK FEED MILL, OAHU											
			CONSTRUCTION	400		400									
			EQUIPMENT	3,600		3,600									
			TOTAL	4,000		4,000									
			G.O. BONDS	4,000		4,000									
P17004			NEW	AGRICULTURAL LAND, OAHU											
			PLANS	1,000		1,000									
			LAND	29,500		29,500									
			DESIGN	1,000		1,000									
			TOTAL	31,500		31,500									
			G.O. BONDS	31,500		31,500									
181612	006		NEW	STATE PACKING AND PROCESSING FACILITY,		WHITMORE, OAHU									
			PLANS	300		300									
			DESIGN	150		150									
			CONSTRUCTION	3,549		3,549									
			EQUIPMENT	1		1									
			TOTAL	4,000		4,000									
			G.O. BONDS	4,000		4,000									

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PROGRAM ID

AGR-161

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PROGRAM STRUCTURE NO. 01030402

PROGRAM TITLE

AGRIBUSINESS DEVELOPMENT AND RESEARCH

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23
			COST ELEMENT/MOF											
181613	007		NEW	MAIAHOLE WATER SYSTEM IMPROVEMENTS, KUNIA, OAHU										
			PLANS	250				250						
			DESIGN	100				100						
			CONSTRUCTION	6,650				6,650						
			TOTAL	7,000				7,000						
			G.O. BONDS	7,000				7,000						
PROGRAM TOTALS														
			PLANS	1,858	304	1	1,003	550						
			LAND	255,549	216,051	9,998	29,500							
			DESIGN	5,256	4,002	1	1,003	250						
			CONSTRUCTION	20,703	6,312		4,192	10,199						
			EQUIPMENT	4,755	1,152		3,602	1						
			TOTAL	288,121	227,821	10,000	39,300	11,000						
			G.O. BONDS	113,120	52,820	10,000	39,300	11,000						
			REVENUE BONDS	175,000	175,000									
			FEDERAL FUNDS	1	1									

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PROGRAM ID

AGR-192

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PROGRAM STRUCTURE NO. 01030403

PROGRAM TITLE

GENERAL ADMINISTRATION FOR AGRICULTURE

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY	FY	FY	FY	FY	FY	FY	FY	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	
141921	005		RENOVATION	DEPARTMENT OF AGRICULTURE, ENERGY EFFICIENCY IMPROVEMENTS, STATEWIDE										
			PLANS	100	100									
			DESIGN	600	400			200						
			CONSTRUCTION	3,300	2,000			1,300						
			TOTAL	4,000	2,500			1,500						
			G.O. BONDS	4,000	2,500			1,500						
981921	004		RENOVATION	MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE										
			PLANS	2	2									
			DESIGN	2,771	1,621	100	350	400	300					
			CONSTRUCTION	11,877	7,627	1,300	1,050	1,000	900					
			EQUIPMENT	2	2									
			TOTAL	14,652	9,252	1,400	1,400	1,400	1,200					
			G.O. BONDS	14,252	8,852	1,400	1,400	1,400	1,200					
			FEDERAL FUNDS	400	400									
PROGRAM TOTALS														
			PLANS	102	102									
			DESIGN	3,371	2,021	100	350	600	300					
			CONSTRUCTION	15,177	9,627	1,300	1,050	2,300	900					
			EQUIPMENT	2	2									
			TOTAL	18,652	11,752	1,400	1,400	2,900	1,200					
			G.O. BONDS	18,252	11,352	1,400	1,400	2,900	1,200					
			FEDERAL FUNDS	400	400									

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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

AGR-153

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PROGRAM STRUCTURE NO.

010403

PROGRAM TITLE

AQUACULTURE DEVELOPMENT PROGRAM

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	
P17005			NEW		OCEANIC INSTITUTE OF HAWAII PACIFIC				UNIVERSITY, OAHU					
			CONSTRUCTION		350		350							
			TOTAL		350		350							
			G.O. BONDS		350		350							
PROGRAM TOTALS														
			CONSTRUCTION		899	549	350							
			EQUIPMENT		1	1								
			TOTAL		900	550	350							
			G.O. BONDS		900	550	350							