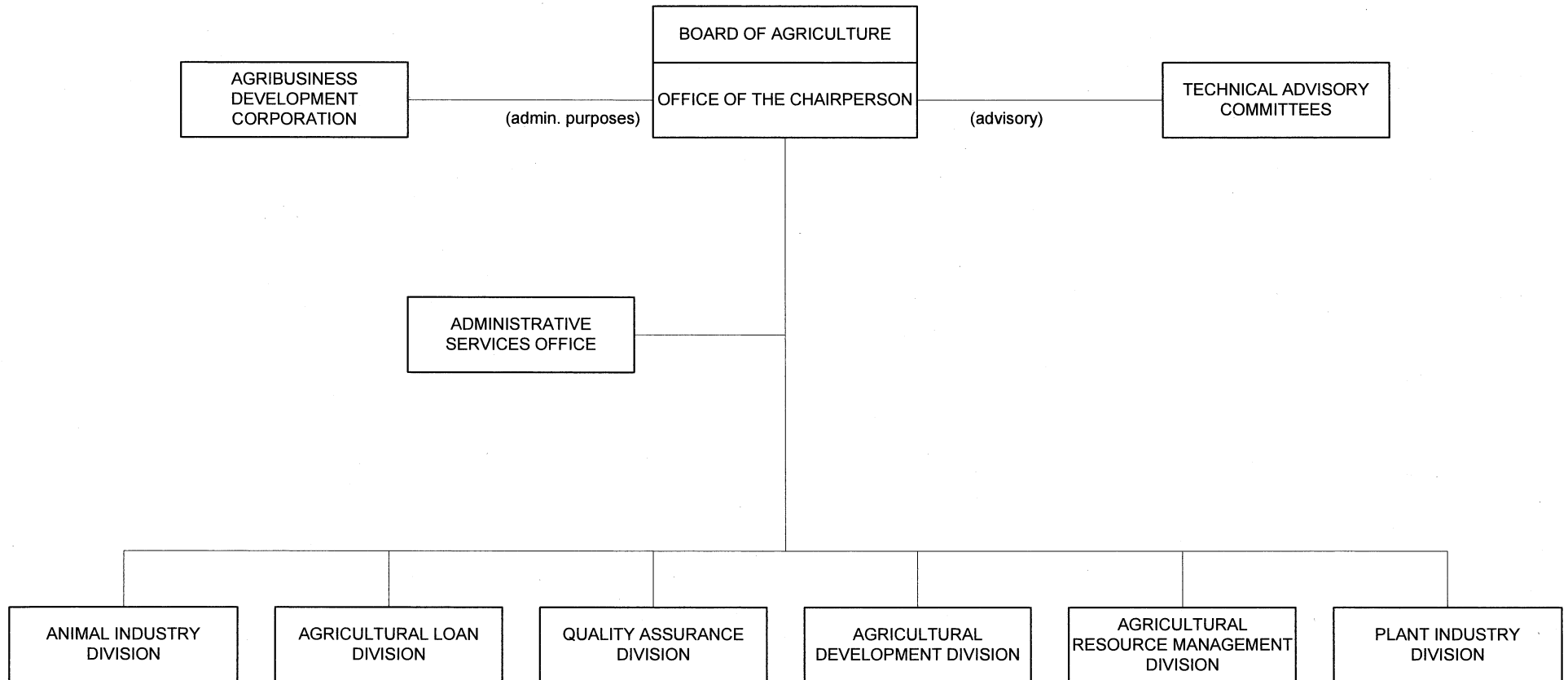




Department of Agriculture

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; and 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).

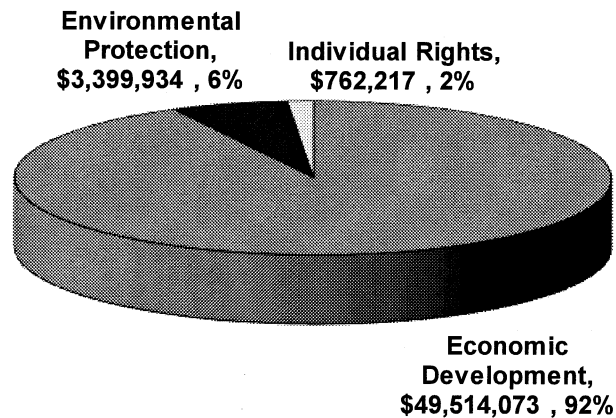
FY 2020 **FY 2021**

520 530

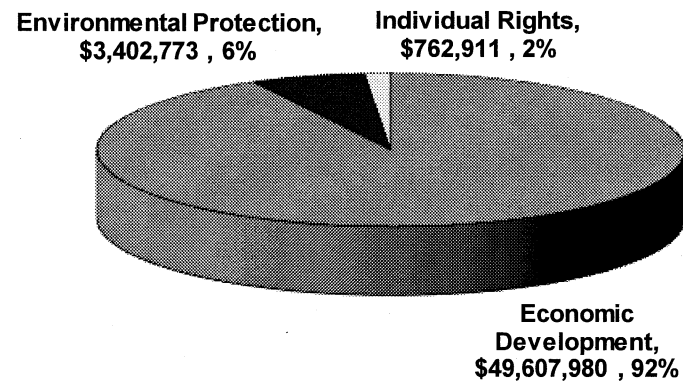
20,000 20,000

FB 2019-2021 Operating Budget by Major Program Area

FY 2020



FY 2021



DEPARTMENT OF AGRICULTURE MAJOR FUNCTIONS

- Carries out programs to conserve, develop, and utilize the agricultural resources and infrastructure of the State and facilitates the transition of plantation agriculture to diversified farming.
- Enforces laws, and formulates and enforces rules and regulations to further control the management of agricultural resources.
- Reviews and develops agricultural goals and objectives compatible with statewide expansion and diversification of Hawaii's agricultural base.
- Prevents the introduction of plant pests and diseases, provides certification services to facilitate the export of certain plant materials, and controls and eradicates insects and noxious weeds and controls the distribution and usage of pesticides.
- Administers the aquaculture development, State animal health, and agricultural and aquacultural loan programs.
- Maintains official State primary measurement standards; ensures accuracy of commercial measuring devices.
- Establishes and enforces grade standards 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 2020	Budget Base FY 2021	FY 2020	FY 2021
Funding Sources:	Perm Positions	192.68	192.68	199.18	199.18
	Temp Positions	2.00	2.00	2.00	2.00
General Funds	\$	16,159,107	16,166,255	15,630,881	15,760,675
	Perm Positions	128.82	128.82	127.82	127.82
	Temp Positions	1.25	1.25	1.25	1.25
Special Funds	\$	20,154,636	20,190,998	20,077,758	20,115,120
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Federal Funds	\$	1,007,003	1,007,003	1,007,003	1,007,003
	Perm Positions	2.00	2.00	2.00	2.00
	Temp Positions	9.00	9.00	6.00	6.00
Other Federal Funds	\$	1,937,280	1,937,280	1,790,103	1,790,103
	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	18.50	18.50	18.00	18.00
	Temp Positions	22.00	22.00	26.00	26.00
Revolving Funds	\$	13,476,883	13,488,239	14,145,422	14,075,706
		342.00	342.00	347.00	347.00
		34.25	34.25	35.25	35.25
Total Requirements		53,759,966	53,814,832	53,676,224	53,773,664

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

1. Adds 4.00 permanent positions and \$103,908 in FY 20 and \$207,816 in FY 21 for the Hawaii Interagency Biosecurity Plan 2017-2027.
2. Adds 1.00 permanent Livestock Inspector position and \$18,138 in FY 20 and \$36,876 in FY 21 for the Animal Disease Control program.
3. Adds 2.00 temporary positions and revolving funds of \$733,008 in FY 20 and \$651,936 in FY 21 for the Agribusiness Development Corporation.
4. Adds 1.00 permanent Program Specialist V position and \$73,316 in both FY 20 and FY 21 for General Administration.
5. Adds 2.00 temporary positions and revolving funds of \$157,123 in both FY 20 and FY 21 to enfold positions and funds into the budget for outreach and education on restricted-use pesticide regulations established through Act 45/SLH 2018.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF AGRICULTURE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	338.00*	342.00*	347.00*	347.00*	347.0*	347.0*	347.0*	347.0*
	33.25**	34.25**	35.25**	35.25**	35.2**	35.2**	35.2**	35.2**
PERSONAL SERVICES	21,063,695	28,664,886	30,233,468	30,529,908	30,530	30,530	30,530	30,530
OTHER CURRENT EXPENSES	16,914,445	25,342,756	23,442,756	23,243,756	23,244	23,244	23,244	23,244
EQUIPMENT	478,051	205,000						
MOTOR VEHICLES	167,839	80,000						
TOTAL OPERATING COST	38,624,030	54,292,642	53,676,224	53,773,664	53,774	53,774	53,774	53,774
BY MEANS OF FINANCING								
	187.68*	192.68*	199.18*	199.18*	199.2*	199.2*	199.2*	199.2*
	1.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
GENERAL FUND	14,001,598	16,929,205	15,630,881	15,760,675	15,761	15,761	15,761	15,761
	129.82*	128.82*	127.82*	127.82*	127.8*	127.8*	127.8*	127.8*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
SPECIAL FUND	16,808,676	20,046,641	20,077,758	20,115,120	20,115	20,115	20,115	20,115
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	376,920	1,007,003	1,007,003	1,007,003	1,007	1,007	1,007	1,007
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	9.00**	9.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
OTHER FEDERAL FUNDS	578,127	1,937,280	1,790,103	1,790,103	1,790	1,790	1,790	1,790
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	12,366	812,962	812,962	812,962	813	813	813	813
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		212,095	212,095	212,095	212	212	212	212
	18.50*	18.50*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
	22.00**	22.00**	26.00**	26.00**	26.0**	26.0**	26.0**	26.0**
REVOLVING FUND	6,846,343	13,347,456	14,145,422	14,075,706	14,076	14,076	14,076	14,076
CAPITAL IMPROVEMENT COSTS								
PLANS	836,000	3,584,000	399,000	101,000				
LAND ACQUISITION	23,750,000	2,350,000						
DESIGN	3,734,000	3,386,000	3,137,000	652,000				
CONSTRUCTION	19,802,000	12,526,000	26,007,000	18,091,000	3,600	3,300		
EQUIPMENT	32,000	2,000	2,000	3,000				
TOTAL CAPITAL EXPENDITURES	48,154,000	21,848,000	29,545,000	18,847,000	3,600	3,300		

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF AGRICULTURE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
SPECIAL FUND	300,000							
G.O. BONDS	47,854,000	21,848,000	29,395,000	18,497,000	3,600	3,300		
PRIVATE CONTRIBUTIONS			150,000	350,000				
TOTAL PERM POSITIONS	338.00*	342.00*	347.00*	347.00*	347.0*	347.0*	347.0*	347.0*
TOTAL TEMP POSITIONS	33.25**	34.25**	35.25**	35.25**	35.2**	35.2**	35.2**	35.2**
TOTAL PROGRAM COST	86,778,030	76,140,642	83,221,224	72,620,664	57,374	57,074	53,774	53,774

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

	<u>FY 2020</u>	<u>FY 2021</u>
Funding Sources:		
General Obligation Bonds	16,000,000	18,700,000
Private Contributions	150,000	350,000
Total Requirements	<u>16,150,000</u>	<u>19,050,000</u>

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

1. Adds \$150,000 in FY 20 for Plant Quarantine Detector Dog Kennels and Training Facility, Oahu.
2. Adds \$200,000 in FY 20 for Renovation of Kennels at the Animal Quarantine Station, Oahu.
3. Adds \$500,000 in FY 20 for Airport Animal Quarantine Holding Facility Improvements, Oahu.
4. Adds \$1,700,000 in FY 20 and \$900,000 in FY 21 for Kahuku Agricultural Park Improvements, Oahu.
5. Adds \$2,500,000 in FY 20 for Waimanalo Irrigation System Improvements, Oahu.
6. Adds \$9,300,000 in FY 21 for Molokai Irrigation System Improvements, Molokai.
7. Adds \$1,300,000 in FY 21 for Waimea Irrigation System Improvements, Hawaii.
8. Adds \$300,000 (\$150,000 in G.O. bond funds and \$150,000 in private contribution funds) in FY 20 and \$700,000 (\$350,000 in G.O. bond funds and \$350,000 in private contribution funds) in FY 21 for State Irrigation System Reservoir Safety Improvements, Statewide.
9. Adds \$3,300,000 in FY 20 and \$1,850,000 in FY 21 for Miscellaneous Health, Safety, Code and Other Requirements, Statewide.
10. Adds \$7,500,000 in FY 20 and \$5,000,000 in FY 21 for a cash infusion to the Agricultural Loan Revolving Fund, Statewide.

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

AGR

DEPARTMENT OF AGRICULTURE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78
 345 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE					BUDGET PERIOD					SUCCEED
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	YEARS
			PLANS	19,200	15,125	688	3,135	151	101					
			LAND ACQUISITION	283,400	257,300	23,750	2,350							
			DESIGN	33,233	24,725	3,689	3,115	1,052	652					
			CONSTRUCTION	276,812	221,036	9,058	13,479	14,945	18,294					
			EQUIPMENT	5,714	5,674	33	2	2	3					
			TOTAL	618,359	523,860	37,218	22,081	16,150	19,050					
			GENERAL FUND	135	135									
			SPECIAL FUND	300		300								
			G.O. BONDS	391,587	297,888	36,918	22,081	16,000	18,700					
			REVENUE BONDS	175,000	175,000									
			FEDERAL FUNDS	49,223	49,223									
			PRIVATE CONTRIBUTIONS	1,112	612			150	350					
			COUNTY FUNDS	1,002	1,002									



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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	298.00*	302.00*	307.00*	307.00*	307.0*	307.0*	307.0*	307.0*
	32.25**	33.25**	32.25**	32.25**	32.2**	32.2**	32.2**	32.2**
PERSONAL SERVICES	19,400,819	25,669,749	27,009,871	27,302,778	27,303	27,303	27,303	27,303
OTHER CURRENT EXPENSES	15,856,502	23,654,202	22,504,202	22,305,202	22,305	22,305	22,305	22,305
EQUIPMENT	393,348							
MOTOR VEHICLES	68,063							
TOTAL OPERATING COST	35,718,732	49,323,951	49,514,073	49,607,980	49,608	49,608	49,608	49,608
BY MEANS OF FINANCING								
	164.68*	169.68*	176.18*	176.18*	176.2*	176.2*	176.2*	176.2*
	1.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
GENERAL FUND	12,461,276	14,779,639	14,189,802	14,318,902	14,319	14,319	14,319	14,319
	125.82*	124.82*	123.82*	123.82*	123.8*	123.8*	123.8*	123.8*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
SPECIAL FUND	16,740,064	19,595,641	19,711,758	19,749,120	19,749	19,749	19,749	19,749
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	376,920	1,007,003	1,007,003	1,007,003	1,007	1,007	1,007	1,007
	*	*	*	*	*	*	*	*
	8.00**	8.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
OTHER FEDERAL FUNDS	188,518	1,472,651	1,325,474	1,325,474	1,325	1,325	1,325	1,325
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	12,366	812,962	812,962	812,962	813	813	813	813
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		212,095	212,095	212,095	212	212	212	212
	7.50*	7.50*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	22.00**	22.00**	24.00**	24.00**	24.0**	24.0**	24.0**	24.0**
REVOLVING FUND	5,939,588	11,443,960	12,254,979	12,182,424	12,183	12,183	12,183	12,183
CAPITAL IMPROVEMENT COSTS								
PLANS	836,000	3,584,000	399,000	101,000				
LAND ACQUISITION	23,750,000	2,350,000						
DESIGN	3,734,000	3,386,000	3,137,000	652,000				
CONSTRUCTION	19,802,000	12,526,000	26,007,000	18,091,000	3,600	3,300		
EQUIPMENT	32,000	2,000	2,000	3,000				
TOTAL CAPITAL EXPENDITURES	48,154,000	21,848,000	29,545,000	18,847,000	3,600	3,300		

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO: 01

PROGRAM TITLE: ECONOMIC DEVELOPMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
SPECIAL FUND	300,000							
G.O. BONDS	47,854,000	21,848,000	29,395,000	18,497,000	3,600	3,300		
PRIVATE CONTRIBUTIONS			150,000	350,000				
TOTAL PERM POSITIONS	298.00*	302.00*	307.00*	307.00*	307.0*	307.0*	307.0*	307.0*
TOTAL TEMP POSITIONS	32.25**	33.25**	32.25**	32.25**	32.2**	32.2**	32.2**	32.2**
TOTAL PROGRAM COST	83,872,732	71,171,951	79,059,073	68,454,980	53,208	52,908	49,608	49,608

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	295.00*	298.00*	303.00*	303.00*	303.0*	303.0*	303.0*	303.0*
	31.25**	33.25**	32.25**	32.25**	32.2**	32.2**	32.2**	32.2**
PERSONAL SERVICES	19,097,831	25,385,853	26,702,333	26,995,240	26,996	26,996	26,996	26,996
OTHER CURRENT EXPENSES	15,771,760	23,500,185	22,350,185	22,151,185	22,151	22,151	22,151	22,151
EQUIPMENT	376,545							
MOTOR VEHICLES	68,063							
TOTAL OPERATING COST	35,314,199	48,886,038	49,052,518	49,146,425	49,147	49,147	49,147	49,147
BY MEANS OF FINANCING								
	161.68*	165.68*	172.18*	172.18*	172.2*	172.2*	172.2*	172.2*
	**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
GENERAL FUND	12,151,722	14,466,726	13,853,247	13,982,347	13,983	13,983	13,983	13,983
	125.82*	124.82*	123.82*	123.82*	123.8*	123.8*	123.8*	123.8*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
SPECIAL FUND	16,645,085	19,470,641	19,586,758	19,624,120	19,624	19,624	19,624	19,624
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	376,920	1,007,003	1,007,003	1,007,003	1,007	1,007	1,007	1,007
	*	*	*	*	*	*	*	*
	8.00**	8.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
OTHER FEDERAL FUNDS	188,518	1,472,651	1,325,474	1,325,474	1,325	1,325	1,325	1,325
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	12,366	812,962	812,962	812,962	813	813	813	813
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		212,095	212,095	212,095	212	212	212	212
	7.50*	7.50*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	22.00**	22.00**	24.00**	24.00**	24.0**	24.0**	24.0**	24.0**
REVOLVING FUND	5,939,588	11,443,960	12,254,979	12,182,424	12,183	12,183	12,183	12,183
CAPITAL IMPROVEMENT COSTS								
PLANS	836,000	3,584,000	399,000	101,000				
LAND ACQUISITION	23,750,000	2,350,000						
DESIGN	3,734,000	3,386,000	3,137,000	652,000				
CONSTRUCTION	19,802,000	12,526,000	26,007,000	18,091,000	3,600	3,300		
EQUIPMENT	32,000	2,000	2,000	3,000				
TOTAL CAPITAL EXPENDITURES	48,154,000	21,848,000	29,545,000	18,847,000	3,600	3,300		

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
SPECIAL FUND	300,000							
G.O. BONDS	47,854,000	21,848,000	29,395,000	18,497,000	3,600	3,300		
PRIVATE CONTRIBUTIONS			150,000	350,000				
TOTAL PERM POSITIONS	295.00*	298.00*	303.00*	303.00*	303.0*	303.0*	303.0*	303.0*
TOTAL TEMP POSITIONS	31.25**	33.25**	32.25**	32.25**	32.2**	32.2**	32.2**	32.2**
TOTAL PROGRAM COST	83,468,199	70,734,038	78,597,518	67,993,425	52,747	52,447	49,147	49,147

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	714,257	1,006,116	1,026,323	1,026,323	1,026	1,026	1,026	1,026
OTHER CURRENT EXPENSES	3,460,074	6,244,659	5,834,659	5,834,659	5,835	5,835	5,835	5,835
EQUIPMENT	2,223							
TOTAL OPERATING COST	4,176,554	7,250,775	6,860,982	6,860,982	6,861	6,861	6,861	6,861
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,500,000							
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	978,435	1,750,775	1,360,982	1,360,982	1,361	1,361	1,361	1,361
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	1,698,119	5,500,000	5,500,000	5,500,000	5,500	5,500	5,500	5,500
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION			7,500,000	5,000,000				
TOTAL CAPITAL EXPENDITURES			7,500,000	5,000,000				
BY MEANS OF FINANCING								
G.O. BONDS			7,500,000	5,000,000				
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	4,176,554	7,250,775	14,360,982	11,860,982	6,861	6,861	6,861	6,861

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. NUMBER OF LOANS APPROVED	13	25	25	25	25	25	25	25
2. TOTAL DOLLAR AMOUNT OF LOANS APPROVED (000'S)	1525	4500	4500	5000	5000	5000	5000	5000
3. ANNUAL ACREAGE CULTIVATED BY BORROWERS	9723	4200	10000	10000	10000	45000	10000	10000
4. AMT OF EMPLOYEES OR LABORERS UTILIZED BY BORROWER	931	1200	1000	1000	1000	1000	1000	1000
5. AMT OF AG OR AQUA FIN PROVIDED BY OTHR CRED SOURCS	0	900	900	750	750	750	750	750
PROGRAM TARGET GROUPS								
1. POTENTIAL QUALIFIED FARMERS/NEW FARMERS	7000	7000	7000	7000	7000	7000	7000	7000
2. POTENTIAL QUALIFIED AQUACULTURISTS	70	70	70	70	70	70	70	70
3. AGRICULTURE/AQUACULTURE COOPERATIVES	24	25	25	20	20	20	20	20
4. COMMERCIAL BANKS	5	5	5	5	5	5	5	5
PROGRAM ACTIVITIES								
1. NUMBER OF PUBLIC RELATIONS CONTACTS	44	75	50	50	50	50	50	50
2. NO. OF SERVICING CONTACTS WITH EXISTING BORROWERS	502	700	700	700	700	700	700	700
3. NUMBER OF LOAN INQUIRIES RECEIVED BY THE DIVISION	187	160	175	175	175	125	125	125
4. AMOUNT COLLECTED BY PROGRAM (000'S)	3502	2250	2250	2250	2250	2250	2250	2250
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	969	1,127	1,192	1,175	1,185	1,191	1,261	1,223
CHARGES FOR CURRENT SERVICES	1	1	1	1	1	1		
NON-REVENUE RECEIPTS	2,579	1,448	1,716	1,828	2,044	2,087	2,369	2,291
TOTAL PROGRAM REVENUES	3,549	2,576	2,909	3,004	3,230	3,279	3,630	3,514
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	987	1,156	1,243	1,229	1,251	1,267	1,345	1,318
ALL OTHER FUNDS	2,562	1,420	1,666	1,775	1,979	2,012	2,285	2,196
TOTAL PROGRAM REVENUES	3,549	2,576	2,909	3,004	3,230	3,279	3,630	3,514

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 CIP request is being submitted for a cash infusion for the Agricultural Loan Revolving Fund in the amount of \$7.5 million in FY 20 and \$5.0 million in FY 21.

C. Description of Activities Performed

The program assists 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, water utilities and agricultural cooperatives. An aquaculture loan program is available to assist qualified aquaculture operations.

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 program is to further diversify and expand the State's economic base and to make the State more self-sufficient in food production. The water infrastructure loan program is intended to help preserve and improve water resources throughout the State.

The program facilitates financing from other lenders such as banks, farm credit banks and other credit sources; and expands 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.

The program also provides 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 program 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

The decade of historically low interest rates have affected the program's revenue and its impact will be felt for the foreseeable future. The Division will need to enhance its 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.

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

The program has a budgeted ceiling of \$5.0 million for agricultural loans and \$.5 million for aquaculture loans. Credit from commercial sources remains tight, making it difficult for farmers to obtain credit. The demand

Program Plan Narrative

AGR101: FINANCIAL ASSISTANCE FOR AGRICULTURE

01 03 01

for loan remains constant and is anticipated to increase as the Galbraith lands are made available to farmers. The program's portfolio is approximately \$25.0 million with 170 borrowers.

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 program 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	184.00*	182.00*	186.00*	186.00*	186.0*	186.0*	186.0*	186.0*
	9.25**	9.25**	6.25**	6.25**	6.2**	6.2**	6.2**	6.2**
PERSONAL SERVICES	11,053,875	14,467,966	14,865,321	15,018,663	15,019	15,019	15,019	15,019
OTHER CURRENT EXPENSES	6,058,136	7,040,928	7,040,928	7,040,928	7,040	7,040	7,040	7,040
EQUIPMENT	308,216							
TOTAL OPERATING COST	17,420,227	21,508,894	21,906,249	22,059,591	22,059	22,059	22,059	22,059
BY MEANS OF FINANCING	100.68*	99.68*	104.68*	104.68*	104.7*	104.7*	104.7*	104.7*
	**	**	**	**	**	**	**	**
GENERAL FUND	5,636,329	7,071,522	7,419,706	7,548,806	7,549	7,549	7,549	7,549
	83.32*	82.32*	81.32*	81.32*	81.3*	81.3*	81.3*	81.3*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
SPECIAL FUND	11,628,750	12,547,928	12,744,276	12,768,518	12,769	12,769	12,769	12,769
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	2,066							
	*	*	*	*	*	*	*	*
	8.00**	8.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
OTHER FEDERAL FUNDS	153,082	1,114,027	966,850	966,850	966	966	966	966
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS		512,962	512,962	512,962	513	513	513	513
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		212,095	212,095	212,095	212	212	212	212
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND		50,360	50,360	50,360	50	50	50	50
CAPITAL IMPROVEMENT COSTS								
PLANS		381,000	150,000					
DESIGN		400,000	100,000					
CONSTRUCTION	608,000		600,000					
TOTAL CAPITAL EXPENDITURES	608,000	781,000	850,000					

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS	608,000	781,000	850,000					
TOTAL PERM POSITIONS	184.00*	182.00*	186.00*	186.00*	186.0*	186.0*	186.0*	186.0*
TOTAL TEMP POSITIONS	9.25**	9.25**	6.25**	6.25**	6.2**	6.2**	6.2**	6.2**
TOTAL PROGRAM COST	18,028,227	22,289,894	22,756,249	22,059,591	22,059	22,059	22,059	22,059

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	121.00*	120.00*	124.00*	124.00*	124.0*	124.0*	124.0*	124.0*
	5.00**	5.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	7,338,810	9,835,256	10,054,727	10,176,515	10,177	10,177	10,177	10,177
OTHER CURRENT EXPENSES	4,675,157	5,526,341	5,526,341	5,526,341	5,526	5,526	5,526	5,526
EQUIPMENT	296,206							
TOTAL OPERATING COST	12,310,173	15,361,597	15,581,068	15,702,856	15,703	15,703	15,703	15,703
BY MEANS OF FINANCING	79.00*	78.00*	82.00*	82.00*	82.0*	82.0*	82.0*	82.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,401,212	5,563,189	5,825,055	5,934,723	5,935	5,935	5,935	5,935
	42.00*	42.00*	42.00*	42.00*	42.0*	42.0*	42.0*	42.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	7,831,875	8,347,402	8,452,184	8,464,304	8,465	8,465	8,465	8,465
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	2,066							
	*	*	*	*	*	*	*	*
	5.00**	5.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
OTHER FEDERAL FUNDS	75,020	675,589	528,412	528,412	528	528	528	528
	**	**	**	**	**	**	**	**
TRUST FUNDS		512,962	512,962	512,962	513	513	513	513
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		212,095	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	150,000					
CONSTRUCTION	608,000							
TOTAL CAPITAL EXPENDITURES	608,000	180,000	150,000					

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS	608,000	180,000	150,000					
TOTAL PERM POSITIONS	121.00*	120.00*	124.00*	124.00*	124.0*	124.0*	124.0*	124.0*
TOTAL TEMP POSITIONS	5.00**	5.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	12,918,173	15,541,597	15,731,068	15,702,856	15,703	15,703	15,703	15,703

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % TTL PARCELS INSP INTERCEPTED AS PROHIB/RESTRICT	.003	.003	.003	.003	.003	.003	.003	.003
2. NUMBER OF PEST INTERCEPTIONS	1205	1500	1700	1700	1700	1700	1700	1700
3. # INTERCEPTED PEST SPECIES NOT ESTABLISHED IN HI	606	520	520	530	530	540	540	550
4. # OF PROHIBITED ANIMALS INTERCEPTED OR CONFISCATED	612	600	600	600	600	600	600	600
5. % OF CHEM/MECH CNTRL PROJ UNDER HI LEVEL OF CNTRL	20	12	15	15	15	15	15	15
6. % BIO CONTROL PROJECTS UNDER A HIGH LEVEL OF CNTRL	25	25	35	35	35	35	35	35
7. COMPLIANCE RATE CERT NURS & PT OF ORIGIN EXP INSP	95	85	85	85	85	85	85	85
PROGRAM TARGET GROUPS								
1. NUMBER OF AIRCRAFT AND SHIP ARRIVALS (THOUSANDS)	47.1	46	46	46	46	46	46	46
2. NUMBER PASSENGER ARRIVALS BY AIR AND SEA (THOUS)	7365	7000	7000	7000	7000	7000	7000	7000
3. NO. OF REGULATED BAGGAGE, CARGO AND MAIL (THOUS)	8429	8200	8200	8200	8200	8200	8200	8200
4. NUMBER OF IMPORT PERMIT REQUESTS	1169	1000	1000	1000	1000	1000	1000	1000
5. NUMBER OF SITES REQUIRING POST-ENTRY INSPECTIONS	488	520	520	520	520	520	520	520
6. NUMBER OF CERTIFIED NURSERIES	144	170	170	170	165	165	165	160
7. NUMBER OF NEW NOXIOUS WEED INFESTATIONS	1	1	1	1	1	1	1	1
8. NUMBER OF WIDESPREAD NOXIOUS WEED INFESTATIONS	40	40	40	40	40	40	40	40
9. NO. OF NEW INFESTATIONS OF INSECTS AND OTHER PESTS	38	35	40	40	40	40	40	40
10. NO. OF WIDESPREAD INFEST OF INSECTS AND OTHER PEST	5	5	10	15	15	15	15	15
PROGRAM ACTIVITIES								
1. NUMBER OF AIRCRAFT AND SHIPS MONITORED (THOUSANDS)	43.4	45	45	45	45	45	45	45
2. NUMBER OF AIR AND SEA PASSENGERS MONITORED (THOUS)	5890	6500	6500	6500	6500	6500	6500	6500
3. NO. OF BAGGAGE, CARGO, AND MAIL INSPECTED (THOUS)	8429	8200	8200	8200	8200	8200	8200	8200
4. NUMBER OF POST-ENTRY INSPECTIONS CONDUCTED	188	300	420	420	440	440	460	460
5. NUMBER OF CERTIFIED NURSERY INSPECTIONS	312	280	352	348	344	340	336	332
6. NUMBER OF CHEM/MECH CNTRL AND ERADICATION PROJECTS	20	15	15	15	15	15	15	15
7. BIOLOGICAL CONTROL OF PEST SPECIES (# OF PROJECTS)	7	7	8	8	8	8	8	8
8. SEED TEST AND ANALYSIS (NUMBER OF LOTS)	50	35	35	35	35	35	35	35
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	3,872	3,800	3,800	3,800	3,800	3,800	3,800	3,800
LICENSES, PERMITS, AND FEES	2	1	1	1	1	1	1	1
REVENUE FROM OTHER AGENCIES: FEDERAL	60	172	145	152	152	152	152	152
CHARGES FOR CURRENT SERVICES	6,075	5,050	5,050	5,050	5,050	5,050	5,050	5,050
TOTAL PROGRAM REVENUES	10,009	9,023	8,996	9,003	9,003	9,003	9,003	9,003
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	2	31	31	31	31	31	31	31
SPECIAL FUNDS	9,949	8,802	8,802	8,802	8,802	8,802	8,802	8,802
ALL OTHER FUNDS	58	190	163	170	170	170	170	170
TOTAL PROGRAM REVENUES	10,009	9,023	8,996	9,003	9,003	9,003	9,003	9,003

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 request is being submitted for four positions and funds to assist in implementing the department's biosecurity plan. A CIP request for \$150,000 for the design of kennels and a training facility for the Plant Quarantine Program's detector dogs is also being submitted.

C. Description of Activities Performed

This program protects Hawaii's agricultural industries and natural resources against the introduction and spread of harmful insects, diseases, and other pests including noxious weeds through the following activities:

1. Review and issuance of importation permits for all non-domestic animals, restricted plants, microorganisms and soil;
2. Inspection of all agricultural materials and surveillance of personal baggage arriving from domestic ports through civilian and military aircraft and surface vessels;
3. Inspection, as needed, of agricultural materials arriving from foreign ports through civilian aircraft and surface vessels;
4. Inspection of military and domestic aircraft and cargo from Guam and other high risk areas for brown tree snakes;
5. Investigation of illegal entry or possession of plants, non-domestic animal and microorganisms;
6. Seminars, lectures or other related activities to assure public awareness of the impact of illegal animals and other alien species to agriculture and the environment;
7. Inspection of mail parcels including first class mail which contain agricultural materials;
8. Inspection of agricultural products, horticultural materials, and non-

domestic animals transported between the islands;

9. Inspection, treatment when required, and certification of horticultural materials and agricultural products for export to the U.S. mainland or to foreign countries;

10. Surveillance, detection, identification and mapping of plant pathogens, weeds, insects, and other invertebrate pests new to the State of Hawaii;

11. Worldwide exploration for and study in quarantine of potential beneficial organisms to control priority pests in Hawaii;

12. Biological control of priority weeds, insects, and other invertebrates using beneficial pathogens, parasitoids, and other organisms;

13. 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

14. Chemical control of weeds and select incipient pest infestations 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 utilizing biosecurity protocols; to assist the agricultural and horticultural industries, and the general public of Hawaii to meet the quarantine requirements of other states and countries for the export of their products through inspection, disinfestation and certification services. 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 U.S. Department of Agriculture (USDA), Animal and Plant Health

Program Plan Narrative

AGR122: PLANT PEST AND DISEASE CONTROL

01 03 02 01

Inspection Services (APHIS), Plant Protection and Quarantine, Federal Homeland Security, Customs and Border Protection (CBP) and the Plant Quarantine Program, have similar roles in preventing the entry of agricultural pests into the State.

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, United States Forest Service and the University of Hawaii (UH) conduct biocontrol research coordinated with the program. The UH conducts research on chemicals for pest control and coordinates with the program for field-testing, education and dissemination of information relating to control of noxious weeds and other plant pests.

The program 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 University of Hawaii in developing pest control strategies for pests, like coqui frog and little fire ants; b) coordinates efforts with the State Departments of Health, Transportation, Education, Land and Natural Resources, Hawaiian Home Lands, and 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; and the continued increase and reliance on direct sales through the Internet; Hawaii is at great risk of new pest introductions. 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 threatens 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 program 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 2020-21 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	63.00*	62.00*	62.00*	62.00*	62.0*	62.0*	62.0*	62.0*
	4.25**	4.25**	4.25**	4.25**	4.2**	4.2**	4.2**	4.2**
PERSONAL SERVICES	3,715,065	4,632,710	4,810,594	4,842,148	4,842	4,842	4,842	4,842
OTHER CURRENT EXPENSES	1,382,979	1,514,587	1,514,587	1,514,587	1,514	1,514	1,514	1,514
EQUIPMENT	12,010							
TOTAL OPERATING COST	5,110,054	6,147,297	6,325,181	6,356,735	6,356	6,356	6,356	6,356
BY MEANS OF FINANCING	21.68*	21.68*	22.68*	22.68*	22.7*	22.7*	22.7*	22.7*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,235,117	1,508,333	1,594,651	1,614,083	1,614	1,614	1,614	1,614
	41.32*	40.32*	39.32*	39.32*	39.3*	39.3*	39.3*	39.3*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
SPECIAL FUND	3,796,875	4,200,526	4,292,092	4,304,214	4,304	4,304	4,304	4,304
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
	78,062	438,438	438,438	438,438	438	438	438	438
CAPITAL IMPROVEMENT COSTS								
PLANS		201,000						
DESIGN		400,000	100,000					
CONSTRUCTION			600,000					
TOTAL CAPITAL EXPENDITURES		601,000	700,000					
BY MEANS OF FINANCING								
G.O. BONDS		601,000	700,000					
TOTAL PERM POSITIONS	63.00*	62.00*	62.00*	62.00*	62.0*	62.0*	62.0*	62.0*
TOTAL TEMP POSITIONS	4.25**	4.25**	4.25**	4.25**	4.2**	4.2**	4.2**	4.2**
TOTAL PROGRAM COST	5,110,054	6,748,297	7,025,181	6,356,735	6,356	6,356	6,356	6,356

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	36.32*	36.32*	36.32*	36.32*	36.3*	36.3*	36.3*	36.3*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
PERSONAL SERVICES	2,593,966	2,946,119	3,089,563	3,101,685	3,102	3,102	3,102	3,102
OTHER CURRENT EXPENSES	1,197,001	1,057,455	1,057,455	1,057,455	1,057	1,057	1,057	1,057
EQUIPMENT	5,908							
TOTAL OPERATING COST	3,796,875	4,003,574	4,147,018	4,159,140	4,159	4,159	4,159	4,159
BY MEANS OF FINANCING	36.32*	36.32*	36.32*	36.32*	36.3*	36.3*	36.3*	36.3*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
SPECIAL FUND	3,796,875	4,003,574	4,147,018	4,159,140	4,159	4,159	4,159	4,159
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000						
DESIGN		100,000						
CONSTRUCTION			200,000					
TOTAL CAPITAL EXPENDITURES		101,000	200,000					
BY MEANS OF FINANCING								
G.O. BONDS		101,000	200,000					
TOTAL PERM POSITIONS	36.32*	36.32*	36.32*	36.32*	36.3*	36.3*	36.3*	36.3*
TOTAL TEMP POSITIONS	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
TOTAL PROGRAM COST	3,796,875	4,104,574	4,347,018	4,159,140	4,159	4,159	4,159	4,159

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	2	3	4	5	6	6	7	7
PROGRAM TARGET GROUPS								
1. DOGS AND CATS QUARANTINED	1574	800	700	700	600	600	500	500
2. POPULATION OF HAWAII	1427238	1450000	1450000	1450000	1450000	1450000	1450000	1450000
PROGRAM ACTIVITIES								
1. NUMBER OF DOGS AND CATS QUARANTINED - 120 DAYS	567	250	50	50	50	50	50	50
2. NO. OF DOGS & CATS QUARANTINED- LESS THAN 120 DAYS	2358	750	650	650	550	550	550	550
3. NO. QUAL DOGS & CATS RELEASED AFTER INSP UPON ARRVL	13614	14400	14400	14700	14700	15000	15000	15000
4. NUMBER OF DOGS AND CATS QUARANTINED - TRANSIT	174	200	200	200	200	200	200	200
5. NO. OF SATELLITE & APPROVED VET FACILITY MONITORED	31	31	32	32	32	32	32	32
6. NO. OF DOGS & CATS SAMPLED FOR EXTERNAL PARASITES	8	2	2	2	2	2	2	2
7. NO. OF DOGS & CATS SAMPLED FOR INTERNAL PARASITES	1383	1400	1000	1000	900	800	800	800
8. NO. SVC DOGS & ELIGIBLE GUIDE DOG ENTRIES PROCESSED	1195	1400	1500	1600	1700	1800	1800	1800
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	7	4	4	4	4	4	4	4
CHARGES FOR CURRENT SERVICES	3,417	3,000	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL PROGRAM REVENUES	3,424	3,004	3,004	3,004	3,004	3,004	3,004	3,004
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	3,424	3,004	3,004	3,004	3,004	3,004	3,004	3,004
TOTAL PROGRAM REVENUES	3,424	3,004	3,004	3,004	3,004	3,004	3,004	3,004

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)

A CIP request for \$200,000 in G.O. bonds is being submitted to renovate kennels 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 carnivore not qualified for direct airport release that enter Hawaii, except from designated rabies free areas, are confined at the Animal Quarantine Station 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.

In August 2018 the required pre-arrival waiting period after a passing rabies serum antibody test before arriving in Hawaii was reduced from 120 days to 30 days. 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 (ADC) 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. The ADC Branch operates the Airport Animal Holding Facility.

F. Description of Major External Trends Affecting the Program

Movements of civilian and military communities contribute to the fluctuation in animals arriving in the Hawaii each year. The 2018 modification of the pre-arrival waiting period along with a general trend towards more imported animals qualifying for the Five Day Or Less Program 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 2007 that allows qualified animals to fly direct from the continental U.S. to airports at Kona, Kahului and Lihue. Pet owners desiring to fly direct to these airports must: qualify their dog or cat for direct airport release; contract with private, state approved contractor to receive, inspect and process the animal at the neighbor island airport; and apply for a Neighbor Island Inspection Permit with the department more than 30 days before intended arrival. 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 neighbor islands. Modifying import requirements will occur based on continued evaluation of the program.

An update to the computer database systems provide a web base portal

Program Plan Narrative

AGR131: RABIES QUARANTINE

01 03 02 02 01

for the application and payment of fees which will likely result in increased number of entries and program efficiency. With implementation of 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, amended in July 2003 and amended again in August 2018 are in effect.

Due to the success of the 5-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 offset some of the lower revenue 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. 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. Any future fee adjustments will be based on analysis of expenditures and revenue relative to animal entry dynamics.

J. Further Considerations

The intended relocation of the Oahu Community Correctional Center (OCCC) to the site of the current Animal Quarantine Station (AQS) will require the relocation of the AQS. A preliminary fit study relocating the AQS to a different area of the property was done as part of the OCCC EIS. Funding for design, planning and construction are necessary to advance the project. In the interim, aging facilities will impact program revenues due to increased costs related to repair. Continued evaluation of the impact of the recently amended rules will lead to further refine the program and any additional fee changes.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	26.68*	25.68*	25.68*	25.68*	25.7*	25.7*	25.7*	25.7*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	1,121,099	1,686,591	1,721,031	1,740,463	1,740	1,740	1,740	1,740
OTHER CURRENT EXPENSES	185,978	457,132	457,132	457,132	457	457	457	457
EQUIPMENT	6,102							
TOTAL OPERATING COST	1,313,179	2,143,723	2,178,163	2,197,595	2,197	2,197	2,197	2,197
BY MEANS OF FINANCING	21.68*	21.68*	22.68*	22.68*	22.7*	22.7*	22.7*	22.7*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,235,117	1,508,333	1,594,651	1,614,083	1,614	1,614	1,614	1,614
	5.00*	4.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND		196,952	145,074	145,074	145	145	145	145
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
	78,062	438,438	438,438	438,438	438	438	438	438
CAPITAL IMPROVEMENT COSTS								
PLANS		200,000						
DESIGN		300,000	100,000					
CONSTRUCTION			400,000					
TOTAL CAPITAL EXPENDITURES		500,000	500,000					
BY MEANS OF FINANCING								
G.O. BONDS		500,000	500,000					
TOTAL PERM POSITIONS	26.68*	25.68*	25.68*	25.68*	25.7*	25.7*	25.7*	25.7*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	1,313,179	2,643,723	2,678,163	2,197,595	2,197	2,197	2,197	2,197

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	2800	2800	2800	2800	2800	2500	2500	2500
2. AQUACULTURE PRODUCERS	95	100	100	100	100	100	100	100
3. HUMAN POPULATION	1426000	1450000	1450000	1450000	1450000	1500000	1500000	1500000
PROGRAM ACTIVITIES								
1. NO. LVSTK & EXOTIC ANMLS INSP/TEST ON ENTRY	1489	2000	2000	2000	2000	2000	2000	2000
2. NO. DAY-OLD CHICKS AND HATCHED EGGS INSP ON ENTRY	469670	700000	800000	800000	800000	800000	800000	800000
3. NUMBER OF DOGS AND CATS INSPECTED ON ENTRY	17809	18000	18000	18000	18000	18000	18000	18000
4. NO. POLTRY, OTH BRDS, NON-DMSTC ANMLS INSP ON ENTRY	14194	20000	20000	20000	20000	20000	20000	20000
5. NO. SMPLS COLLECTD & ANMLS FIELD TSTD: ENTRY, SURV	1865	1800	1800	1800	1800	1800	1800	1800
6. # OF LVSTCK/AQUA/ EPIDEMI DISEASE INVESTIGATIONS	5	10	10	10	10	10	10	10
7. NO. SMPLS COLL/PRCSD FOR FED-ST DISEAS SURV PROGS	1701	2000	2000	2000	2000	2000	2000	2000
8. NO. LAB TESTS FOR LVSTK/POLTRY DISEASE SURVEILLANCE	4110	4500	4500	4500	4500	4500	4500	4500
9. NO. TESTS FOR IMPORTED ANMLS INCL DOGS AND CATS	7011	6500	6000	5500	5000	5000	5000	5000
10. # OF AQUATIC ANIMAL HEALTH DOCUMENTS ISSUED	1963	2000	2000	2000	2500	2500	2500	2500
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES					7			
TOTAL PROGRAM REVENUES					7			
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS					7			
TOTAL PROGRAM REVENUES					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 request is being submitted to establish a Livestock Inspector position to perform inspection duties at the Airport Animal Quarantine Holding Facility (AAQHF). A CIP request for \$500,000 for improvements to the AAQHF is also being submitted.

C. Description of Activities Performed

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

1. Maintain livestock, aquatic 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, aquatic animals and poultry into the State through such procedures as pre-movement review, inspection, testing, quarantine, and enforcement of regulations; and
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, disease free certification programs and advises industry on matters pertaining to animal health and premises disease biosecurity.

D. Statement of Key Policies Pursued

1. Implement prevention measures and prepare for outbreaks of epizootic diseases of livestock, aquatic animals and poultry;
2. Respond and control enzootic diseases of livestock, aquatic animals and poultry which have significant economic impact, including those with significant public health implications;
3. Prevent introduction of livestock, aquatic animal and poultry diseases of high consequence that may gain entry through imported animals;
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; and
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 the United States Department of Agriculture, Veterinary Services, livestock, aquaculture and poultry industries and liaison is maintained with animal health divisions in all other states. The program also maintains close working relationships with such agencies and groups as the Department of Health, Department of Land and Natural Resources, University of Hawaii, Honolulu Zoo, and private veterinary practitioners.

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 resulting 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; and
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

Program Plan Narrative

AGR132: ANIMAL DISEASE CONTROL

01 03 02 02 02

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 and support global commerce of production animal commodities. The program also proposes to increase disease surveillance and response capability by increasing field activities and continued improvement of the capabilities of the veterinary laboratory.

H. Discussion of Program Revenues

Revenues from the cattle brand registrations are used to maintain registry book. The aquaculture special fund supports disease free certification testing required by the shrimp industry for export brood shrimp.

I. Summary of Analysis Performed

Surveys for pseudorabies and swine brucellosis in feral swine show fairly widespread distribution on the islands of Oahu, Maui, Kauai and Hawaii. These diseases have spilled over and serve as a constant threat to domestic livestock populations. Testing of statewide brood shrimp operations continue to demonstrate disease free statuses for multiple diseases of international importance.

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 discovery of disease 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 survey feral swine for the continued presence of the disease is in progress. 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 occurrences of animal diseases of high consequence may impact the relationship of the United States with its global trading partners. In CY 2018, emergence of African Swine Fever, a foreign animal disease to the United States has been discovered in China. The virus is capable of remaining viable and can be transmitted via garbage, fomites, meat products, and ill animals. Due to the proximity with Asia, Hawaii remains at a high risk point for entry.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO: 010303

PROGRAM TITLE:

PRODUCT DEVELOPMENT AND MARKETING FOR AGR

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	35.00*	36.00*	36.00*	36.00*	36.0*	36.0*	36.0*	36.0*
	10.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
PERSONAL SERVICES	1,866,738	3,097,136	3,280,171	3,283,010	3,283	3,283	3,283	3,283
OTHER CURRENT EXPENSES	1,719,657	3,437,251	3,247,251	3,248,251	3,249	3,249	3,249	3,249
EQUIPMENT	3,939							
TOTAL OPERATING COST	3,590,334	6,534,387	6,527,422	6,531,261	6,532	6,532	6,532	6,532
BY MEANS OF FINANCING								
	32.00*	33.00*	33.00*	33.00*	33.0*	33.0*	33.0*	33.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,066,896	3,460,433	3,393,474	3,393,474	3,394	3,394	3,394	3,394
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	783,739	841,307	869,301	870,301	870	870	870	870
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	374,854	1,007,003	1,007,003	1,007,003	1,007	1,007	1,007	1,007
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	35,436	358,624	358,624	358,624	359	359	359	359
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	12,366	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**
	317,043	567,020	599,020	601,859	602	602	602	602
TOTAL PERM POSITIONS	35.00*	36.00*	36.00*	36.00*	36.0*	36.0*	36.0*	36.0*
TOTAL TEMP POSITIONS	10.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
TOTAL PROGRAM COST	3,590,334	6,534,387	6,527,422	6,531,261	6,532	6,532	6,532	6,532

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	22.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	10.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
PERSONAL SERVICES	1,298,898	2,244,150	2,364,842	2,367,681	2,368	2,368	2,368	2,368
OTHER CURRENT EXPENSES	230,310	797,460	807,460	808,460	808	808	808	808
EQUIPMENT	903							
TOTAL OPERATING COST	1,530,111	3,041,610	3,172,302	3,176,141	3,176	3,176	3,176	3,176
BY MEANS OF FINANCING								
	19.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,081,991	1,614,659	1,685,357	1,685,357	1,685	1,685	1,685	1,685
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	83,275	421,307	449,301	450,301	450	450	450	450
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	35,436	138,624	138,624	138,624	139	139	139	139
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	12,366	300,000	300,000	300,000	300	300	300	300
	*	*	*	*	*	*	*	*
	10.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
REVOLVING FUND	317,043	567,020	599,020	601,859	602	602	602	602
TOTAL PERM POSITIONS	22.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
TOTAL TEMP POSITIONS	10.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
TOTAL PROGRAM COST	1,530,111	3,041,610	3,172,302	3,176,141	3,176	3,176	3,176	3,176

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % OF ENFORCEMENT INSP THAT COMPLY W/ LAWS AND RULE	92	95	95	95	95	95	95	95
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	100	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. WHOLESALEERS AND RETAILERS OF AGRICULTURAL PRODUCTS	445	441	441	441	441	441	441	441
3. PRODUCERS, PROD-DISTRI & DISTRIBUTORS OF MILK	22	22	22	22	22	22	22	22
4. PRODUCERS AND DISTRIBUTORS OF ANIMAL FEED PRODUCTS	12	12	12	12	12	12	12	12
PROGRAM ACTIVITIES								
1. # OF CERT ISSUED FOR GRADE AND COND OF AG COMM	859	1000	1000	1000	1000	1000	1000	1000
2. # OF LOTS OF AG COMM INSP FOR COMP W/ LAWS & RULES	6958	2000	2000	2000	2000	2000	2000	2000
3. NUMBER OF DEALERS IN AG PRODUCTS LICENSED	936	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	19	10	10	10	10	10	10	10
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	119	113	113	113	113	113	113	113
REVENUES FROM THE USE OF MONEY AND PROPERTY	7	6	6	6	6	6	6	6
REVENUE FROM OTHER AGENCIES: FEDERAL	39	71	71	71	71	71	71	71
CHARGES FOR CURRENT SERVICES	273	657	660	660	660	660	660	660
NON-REVENUE RECEIPTS	6	40	40	40	40	40	40	40
TOTAL PROGRAM REVENUES	444	887	890	890	890	890	890	890
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	133	140	141	141	141	141	141	141
SPECIAL FUNDS	208	249	249	249	249	249	249	249
ALL OTHER FUNDS	103	498	500	500	500	500	500	500
TOTAL PROGRAM REVENUES	444	887	890	890	890	890	890	890

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

Program Plan Narrative

AGR151: QUALITY AND PRICE ASSURANCE

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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 increase in ceiling for the Agricultural Development and Food Security special fund is being requested to fund special fund assessment costs.

C. Description of Activities Performed

1. Provide grade, condition and origin certification of agricultural commodities for free.
2. Provide seafood inspection services for a fee.
3. Provide good agricultural practice 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 the Federal Egg Products Inspection Act.
7. Conduct Federal Country of Origin audits.
8. License dealers of agricultural products and settle delinquent payment cases.
9. Enforce individual egg origin marking of importing eggs.
10. Assist police in investigations of agricultural theft cases.
11. Conduct visits at retail establishments for requirements of certificate of ownership of agricultural products.
12. Enforce labeling, advertising and container and minimum export quality requirements for agricultural commodities.
13. Develop and improve grade standards for fresh and processed agricultural products.
14. Conduct inspections for genetic purity, identity and maintaining product traceability.
15. Inspect, investigate milk production, distribution and payments; and perform market-wide pool utilization calculations to determine fair payment to farmers.
16. 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 good agricultural practices in a timely manner.
3. Conduct enforcement on an 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 - the United States Department of Agriculture (USDA) and the United States Department of Commerce (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 USDC, National Marine Fisheries Service, to conduct seafood inspection and certification.

State and Other - the University of Hawaii/College of Tropical Agriculture and Human Resources, the Department of Business, Economic Development and Tourism, the Department of Health, the Department of Land and Natural Resources, and the Department of Accounting and General Services; and the Hawaii Agricultural Resource Center.

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

F. Description of Major External Trends Affecting the Program

1. Increased production of new commodities on lands vacated by sugar and pineapple and from agricultural parks, such as coffee, seed, and exotic tropical fruits.
2. State emphasis on the orderly expansion of diversified agriculture and

Program Plan Narrative

AGR151: QUALITY AND PRICE ASSURANCE

01 03 03 02

food manufacturing.

3. A 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.

4. Changes in quarantine treatments, exports, and changes in the mode and frequency of transportation of agricultural crops.

5. Increasing costs of feed, energy, handling of waste, transportation, other inputs, and land, impact of profitability of milk, beef cattle, eggs and pork production.

6. Federal expansion or curtailment of agricultural quality assurance, food safety and organic programs.

7. Growth in the coffee industry on the Big island (Kau, Kona, Hamakua, Puna and Maui (Kaanapali and Kula), and Oahu.

8. Increased attention on food safety, biosecurity, and production, certification, labeling of organic and transgenic agricultural products.

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.

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

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	13.00*	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	567,840	852,986	915,329	915,329	915	915	915	915
OTHER CURRENT EXPENSES	1,489,347	2,639,791	2,439,791	2,439,791	2,441	2,441	2,441	2,441
EQUIPMENT	3,036							
TOTAL OPERATING COST	2,060,223	3,492,777	3,355,120	3,355,120	3,356	3,356	3,356	3,356
BY MEANS OF FINANCING								
	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	984,905	1,845,774	1,708,117	1,708,117	1,709	1,709	1,709	1,709
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	700,464	420,000	420,000	420,000	420	420	420	420
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	374,854	1,007,003	1,007,003	1,007,003	1,007	1,007	1,007	1,007
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		220,000	220,000	220,000	220	220	220	220
TOTAL PERM POSITIONS	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,060,223	3,492,777	3,355,120	3,355,120	3,356	3,356	3,356	3,356

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. MARKETING ACTIVITIES CREATED, CONDUCTED OR MANAGED	27	24	24	24	24	24	24	24
2. PRODUCER GROUPS CONTACTED THRU OUTREACH ACTIVITIES	56	40	40	40	40	40	40	40
3. NO. OF REQ FOR PROPOSALS OFFERED TO ASSOCIATION	6	4	4	4	4	4	4	4
4. NO. OF CONTRACTS, LOA, MOU, ADMINISTERED	27	20	20	20	20	20	20	20
PROGRAM TARGET GROUPS								
1. PRODUCERS AND PROCESSORS OF AGRICULTURAL PRODUCTS	7000	7000	7000	7000	7000	7000	7000	7000
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	8	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)

No new programs or significant adjustments are being requested in the FB 20-21 budget request.

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 via trade shows and programs that support commodity associations.
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. Generate and administer contracts that provide quantifiable deliverables in support of farmers, ranchers and producers and move Hawaii toward food security.
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 (SCBGP) and seek and apply for 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 to 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 - United States Department of Agriculture: There is a continuing cooperative agreement with the National Agricultural Statistics Service, which covers the Hawaii Agricultural Statistics. There are also occasional partnership projects with Foreign Agricultural Service.

State - the University of Hawaii/College of Tropical Agriculture and Human Resources; the Department of Business, Economic Development and Tourism; the Department of Health; the Department of Accounting and General Services; the Office of Hawaiian Affairs; and various county development agencies.

Industry - Hawaii Farm Bureau Federation; Hawaii Farmers Union United, commodity associations, retail and wholesale sectors, food manufacturing, other agribusinesses, the Hawaii Agricultural Research Center, the Hawaii Food Manufacturers Association and the Hawaii Food Industry Association.

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 place emphasis on orderly expansion of diversified agriculture and food manufacturing. Growing urban encroachment, natural disasters, trade policies and taxation of 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 awarded for product promotion and research projects through the SCBGP, which is funded by the Farm Bill. General funds are allocated for industry and product promotion fund programs to assist farmers, ranchers, producers and commodity groups.

I. Summary of Analysis Performed

The program, to ensure reliable information, does 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	67.00*	71.00*	72.00*	72.00*	72.0*	72.0*	72.0*	72.0*
	12.00**	14.00**	16.00**	16.00**	16.0**	16.0**	16.0**	16.0**
PERSONAL SERVICES	5,462,961	6,814,635	7,530,518	7,667,244	7,668	7,668	7,668	7,668
OTHER CURRENT EXPENSES	4,533,893	6,777,347	6,227,347	6,027,347	6,027	6,027	6,027	6,027
EQUIPMENT	62,167							
MOTOR VEHICLES	68,063							
TOTAL OPERATING COST	10,127,084	13,591,982	13,757,865	13,694,591	13,695	13,695	13,695	13,695
BY MEANS OF FINANCING								
	29.00*	33.00*	34.50*	34.50*	34.5*	34.5*	34.5*	34.5*
	**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
GENERAL FUND	2,948,497	3,934,771	3,040,067	3,040,067	3,040	3,040	3,040	3,040
	30.50*	30.50*	30.50*	30.50*	30.5*	30.5*	30.5*	30.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,254,161	4,330,631	4,612,199	4,624,319	4,624	4,624	4,624	4,624
	7.50*	7.50*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	12.00**	12.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
REVOLVING FUND	3,924,426	5,326,580	6,105,599	6,030,205	6,031	6,031	6,031	6,031
CAPITAL IMPROVEMENT COSTS								
PLANS	836,000	3,203,000	249,000	101,000				
LAND ACQUISITION	23,750,000	2,350,000						
DESIGN	3,734,000	2,986,000	3,037,000	652,000				
CONSTRUCTION	19,194,000	12,526,000	17,907,000	13,091,000	3,600	3,300		
EQUIPMENT	32,000	2,000	2,000	3,000				
TOTAL CAPITAL EXPENDITURES	47,546,000	21,067,000	21,195,000	13,847,000	3,600	3,300		
BY MEANS OF FINANCING								
SPECIAL FUND	300,000							
G.O. BONDS	47,246,000	21,067,000	21,045,000	13,497,000	3,600	3,300		
PRIVATE CONTRIBUTIONS			150,000	350,000				
TOTAL PERM POSITIONS	67.00*	71.00*	72.00*	72.00*	72.0*	72.0*	72.0*	72.0*
TOTAL TEMP POSITIONS	12.00**	14.00**	16.00**	16.00**	16.0**	16.0**	16.0**	16.0**
TOTAL PROGRAM COST	57,673,084	34,658,982	34,952,865	27,541,591	17,295	16,995	13,695	13,695

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	37.00*	39.00*	39.00*	39.00*	39.0*	39.0*	39.0*	39.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,131,806	3,152,544	3,480,824	3,495,783	3,496	3,496	3,496	3,496
OTHER CURRENT EXPENSES	988,172	1,280,685	1,330,685	1,330,685	1,330	1,330	1,330	1,330
EQUIPMENT	23,120							
TOTAL OPERATING COST	3,143,098	4,433,229	4,811,509	4,826,468	4,826	4,826	4,826	4,826
BY MEANS OF FINANCING	5.00*	7.00*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	495,510	574,708	704,788	704,788	705	705	705	705
	24.50*	24.50*	24.50*	24.50*	24.5*	24.5*	24.5*	24.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,797,312	2,602,535	2,867,209	2,879,329	2,879	2,879	2,879	2,879
	7.50*	7.50*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	850,276	1,255,986	1,239,512	1,242,351	1,242	1,242	1,242	1,242
CAPITAL IMPROVEMENT COSTS								
PLANS	100,000	851,000	249,000	101,000				
DESIGN	862,000	2,267,000	2,387,000	202,000				
CONSTRUCTION	12,724,000	5,649,000	15,257,000	11,691,000	3,600	3,300		
EQUIPMENT			2,000	3,000				
TOTAL CAPITAL EXPENDITURES	13,686,000	8,767,000	17,895,000	11,997,000	3,600	3,300		
BY MEANS OF FINANCING								
G.O. BONDS	13,686,000	8,767,000	17,745,000	11,647,000	3,600	3,300		
PRIVATE CONTRIBUTIONS			150,000	350,000				
TOTAL PERM POSITIONS	37.00*	39.00*	39.00*	39.00*	39.0*	39.0*	39.0*	39.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	16,829,098	13,200,229	22,706,509	16,823,468	8,426	8,126	4,826	4,826

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. LANDS IRRIGATED BY DEPT OF AG IRRIG SYS (ACRES)	12306	12400	12400	12400	12400	12400	12400	12400
2. AGRICULTURAL LANDS LEASED (ACRES)	13638	20000	20000	20000	22500	25000	27500	30000
PROGRAM TARGET GROUPS								
1. FARMS SERVED BY DEPT OF AG IRRIG SYSTEMS	610	615	615	615	615	615	615	615
2. FARMS LEASED ON DEPT OF AG LANDS	473	475	485	495	505	515	525	535
PROGRAM ACTIVITIES								
1. NO. OF CURRENT IRRIGATION/LAND CIP PROJECTS	76	77	75	75	75	75	75	75
2. NUMBER OF NEW WATER SERVICES INSTALLED	4	10	10	10	10	10	10	10
3. PIPELINE AND DITCHES MAINTAINED (MILES)	100	100	100	100	100	100	100	100
4. NO. OF AG LAND FIELD INSPECTIONS CONDUCTED	380	360	360	370	380	390	400	410
5. NUMBER OF DAM SAFETY INSPECTIONS CONDUCTED	27	25	25	25	25	25	25	25
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	278	293	293	293	293	293	293	293
CHARGES FOR CURRENT SERVICES	932	800	800	800	800	800	800	800
NON-REVENUE RECEIPTS	1,271	981	981	981	981	981	981	981
TOTAL PROGRAM REVENUES	2,481	2,074	2,074	2,074	2,074	2,074	2,074	2,074
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,444	1,131	1,131	1,131	1,131	1,131	1,131	1,131
ALL OTHER FUNDS	1,037	943	943	943	943	943	943	943
TOTAL PROGRAM REVENUES	2,481	2,074	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)

Operating budget requests are being submitted to transfer 0.50 FTE of an Engineer position from revolving to general funds and for an increase in special fund ceiling for the Non-Agricultural Park special fund.

General Obligation bond funds in the amount of \$4.5 million in FY 20 and \$12.2 million in FY 21 are being requested for various land and irrigation projects including the Kahuku Agricultural Park, Molokai Irrigation System and Waimanalo Irrigation System.

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.

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.

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.

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 State agricultural lands available 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 transferred 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 (the United States Department of Agriculture, Natural Resource Conservation

Program Plan Narrative

AGR141: AGRICULTURAL RESOURCE MANAGEMENT

01 03 04 01

Service, Department of the Interior, Bureau of Reclamation, United States Army Corps of Engineers, and the Federal Emergency Management Agency).

F. Description of Major External Trends Affecting the Program

1. 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.
2. 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.
3. Energy, transportation, and fertilizer costs, as well as workers benefits, etc., are severely straining the local farmer's finances and viability.
4. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	0.00*	0.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	12.00**	14.00**	16.00**	16.00**	16.0**	16.0**	16.0**	16.0**
PERSONAL SERVICES	1,196,221	1,408,693	1,604,186	1,725,953	1,726	1,726	1,726	1,726
OTHER CURRENT EXPENSES	2,478,446	4,112,194	3,912,194	3,712,194	3,713	3,713	3,713	3,713
EQUIPMENT	3,116							
MOTOR VEHICLES	68,063							
TOTAL OPERATING COST	3,745,846	5,520,887	5,516,380	5,438,147	5,439	5,439	5,439	5,439
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
GENERAL FUND	250,601	950,293	150,293	150,293	150	150	150	150
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	421,095	500,000	500,000	500,000	500	500	500	500
	*	*	*	*	*	*	*	*
	12.00**	12.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
REVOLVING FUND	3,074,150	4,070,594	4,866,087	4,787,854	4,789	4,789	4,789	4,789
CAPITAL IMPROVEMENT COSTS								
PLANS	435,000	2,352,000						
LAND ACQUISITION	23,750,000	2,350,000						
DESIGN	973,000	719,000						
CONSTRUCTION	5,263,000	6,877,000						
EQUIPMENT	31,000	2,000						
TOTAL CAPITAL EXPENDITURES	30,452,000	12,300,000						
BY MEANS OF FINANCING								
G.O. BONDS	30,452,000	12,300,000						
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	12.00**	14.00**	16.00**	16.00**	16.0**	16.0**	16.0**	16.0**
TOTAL PROGRAM COST	34,197,846	17,820,887	5,516,380	5,438,147	5,439	5,439	5,439	5,439

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. ACRES OF AGRICULTURAL LANDS DIRECTLY MANAGED	31031	31031	31031	31741	31956	31956	31956	31956
2. ACRES AG LANDS SRVED BY ADC IRRIG SYS & INFRSTRC	18346	18346	18846	18846	18846	18846	18846	18846
3. NO. OF IRRIG AND INFRSTRC PROJ MANAGED BY ADC	4	4	4	4	4	4	4	4
4. NO. OF AG RELATED FACILITIES MANAGED BY ADC	1	1	1	3	4	4	4	4
5. ADC PROJECTS THAT BENEFIT DIVERSIFIED AGRICULTURE	16	17	17	17	17	17	17	17
6. ACRES OF LAND AGRIC CONSERV EASEMNTS UNDER ADC	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	85032	85032	85032	85742	85957	85957	85954	85957
2. MAJOR AGRICULTURAL IRRIGATION SYS & INFRASTRUCTURE	11	11	11	11	11	11	11	11
3. AG PROCESSING, MRSHALLING, PACKING, WAREHSING FACIL	1	3	3	3	3	3	3	3
4. PRDCRS AND RELATED AGRIBUSINESS IN ADC PROJ AREAS	148	148	148	149	149	149	149	149
5. AGRICULTURAL COOPERATIVES	6	6	6	6	6	6	6	6
6. LNDOWNRS INTRESTD IN PRSERVING AG LAND OR INFRASTR	4	4	6	6	6	6	6	6
7. PRVT GRPS, GOV AGNCIES WRKING AG OR LND/WTR ISSUES	19	19	18	18	20	20	20	20
PROGRAM ACTIVITIES								
1. ACRES OF AGRICULTURAL LANDS MANAGED BY ADC (ACRES)	31638	31638	31638	32348	32563	32563	32563	32563
2. # OF ONGOING IRRIG SYS AND INFRASTRUCTURE PROJECTS	9	9	9	9	10	10	10	10
3. # OF TECH ASSIST/CONSULT/PROJ/STUDIES INITI BY ADC	3	3	3	2	2	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	7	7	7	8	8	7	7	7
6. # PRDCRS BENEFIT FR ADC LAND, IRRIG, INFRSTR & FAC	148	148	151	156	156	156	156	156
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	2	2	2	2	2	2	2
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	464	665	552	742	553	554	595	596
CHARGES FOR CURRENT SERVICES	2,181	2,334	1,840	1,883	1,930	1,982	2,030	2,085
NON-REVENUE RECEIPTS	666	533	542	552	557	562	562	562
TOTAL PROGRAM REVENUES	3,311	3,532	2,934	3,177	3,040	3,098	3,187	3,243
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	3,311	3,532	2,934	3,177	3,040	3,098	3,187	3,243
TOTAL PROGRAM REVENUES	3,311	3,532	2,934	3,177	3,040	3,098	3,187	3,243

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 requests are being submitted to increase the ceiling for the Agribusiness Development Revolving Fund and the Waiahole Water System Revolving Funds for personnel costs and other current expenses.

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) planning development of and/or continuing utilization of ADC assets and providing support as necessary for successful diversified agriculture; (3) exploring new methods and technology; (4) providing solutions to certain bottleneck issues facing the agriculture industry; (5) performing responsible land and water monitoring and best management practices; and (5) providing administrative oversight of the Waiahole Water System.

D. Statement of Key Policies Pursued

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

The ADC helps Hawaii achieve a strong viable economy by supporting the growth and development of diversified agriculture. By acquiring and managing agricultural land, infrastructure, and facilities, the ADC is establishing a foundation for 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 Waiahole Water System (WWS). As the ADC acquires more agricultural lands and infrastructure such as in Kekaha and Kalepa on Kaua'i and at Galbraith

Estate and Paalaa Uka 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 continues to acquire public and private land and irrigation systems through processes such as Governor's Executive Orders and by direct purchase. By participating with programs such as federal Natural Resource Conservation Service's (NCSR) Farm and Ranch Land Protection Program, the Department of Land and Natural Resources' (DLNR) 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; 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, College of Tropical Agriculture and Human Resources; and Hawaiian Home Lands.

Federal Departments or Agencies: the United States Department of Agriculture (NCSR, Statistics, Farm Service Agency, Agriculture Research Service); the United States Department of Commerce (Economic Development Agency and National Oceanographic and Atmosphere Administration); and the United States Department of Defense (U.S. Army Corps of Engineers, U.S. Navy, and U.S. Army); Environmental Protection Agency and U.S. Geological Survey.

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

Others: Kunia Water Cooperative; Koolau Mountains Watershed Partnership; Kau Agricultural Water Cooperative District; Hawaii Agriculture Research Center; Hawaii Farm Bureau Federation; East Kauai Water Users' Cooperative; Kauai Farm Bureau Development Corporation; Kekaha Agriculture Association; Waiaka Hog Farmers

Program Plan Narrative

AGR161: AGRIBUSINESS DEVELOPMENT AND RESEARCH

01 03 04 02

Cooperative; Hawaii Cattlemen's Council; Kalepa Coalition; Agricultural 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.

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 fourteen ADC 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.

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: AGR192
 PROGRAM STRUCTURE NO: 01030403
 PROGRAM TITLE: GENERAL ADMINISTRATION FOR AGRICULTURE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	30.00*	32.00*	33.00*	33.00*	33.0*	33.0*	33.0*	33.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,134,934	2,253,398	2,445,508	2,445,508	2,446	2,446	2,446	2,446
OTHER CURRENT EXPENSES	1,067,275	1,384,468	984,468	984,468	984	984	984	984
EQUIPMENT	35,931							
TOTAL OPERATING COST	3,238,140	3,637,866	3,429,976	3,429,976	3,430	3,430	3,430	3,430
BY MEANS OF FINANCING	24.00*	26.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,202,386	2,409,770	2,184,986	2,184,986	2,185	2,185	2,185	2,185
	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,035,754	1,228,096	1,244,990	1,244,990	1,245	1,245	1,245	1,245
CAPITAL IMPROVEMENT COSTS								
PLANS	301,000							
DESIGN	1,899,000		650,000	450,000				
CONSTRUCTION	1,207,000		2,650,000	1,400,000				
EQUIPMENT	1,000							
TOTAL CAPITAL EXPENDITURES	3,408,000		3,300,000	1,850,000				
BY MEANS OF FINANCING								
SPECIAL FUND	300,000							
G.O. BONDS	3,108,000		3,300,000	1,850,000				
TOTAL PERM POSITIONS	30.00*	32.00*	33.00*	33.00*	33.0*	33.0*	33.0*	33.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,646,140	3,637,866	6,729,976	5,279,976	3,430	3,430	3,430	3,430

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. # OF ACRES RECLASSIFIED FROM AG TO URBAN USE	262	300	300	300	300	300	300	300
2. NUMBER OF POSITIONS FILLED	74	60	50	50	50	50	50	50
3. % OF VENDOR PAYMENTS MADE WITHIN 30 DAYS	95	95	95	95	95	95	95	95
4. % OF DATA PROCESSING REQUESTS COMPLETED	98	95	95	95	95	95	95	95
PROGRAM TARGET GROUPS								
1. INVENTORY OF IMPORTANT AG LANDS (ACRES)	134330	13550	137000	137000	137000	137000	137000	137000
2. EMPLOYEES (NUMBER)	338	338	338	340	342	344	346	348
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
PROGRAM ACTIVITIES								
1. # LAND USE PERMIT APPL REVIEWED AFFECTING AG LANDS	25	25	25	25	25	25	25	25
2. NUMBER OF PERSONNEL ACTIONS PROCESSED	1980	1900	1900	1900	1900	1900	1900	1900
3. NUMBER OF PURCHASE ORDERS PROCESSED	2667	2700	2665	2665	2665	2665	2665	2665
4. NUMBER OF PETTY CASH CHECKS PROCESSED	131	175	130	130	130	130	130	130
5. NUMBER OF DATA PROCESSING REQUESTS RECEIVED	587	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 request is being submitted to fully fund a Program Specialist position that was established in Act 53, SLH 2018.

General obligation bond funds in the amount of \$3.3 million in FY 20 and \$1.85 million in FY 21 is being requested for Miscellaneous Health, Safety, Code and Other Requirements.

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, 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 the University of Hawaii, College of Tropical Agriculture.

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.

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

Limited resources and increasing costs have affected 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.

Program Plan Narrative

AGR192: GENERAL ADMINISTRATION FOR AGRICULTURE

01 03 04 03

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	3.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	1.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	302,988	283,896	307,538	307,538	307	307	307	307
OTHER CURRENT EXPENSES	84,742	154,017	154,017	154,017	154	154	154	154
EQUIPMENT	16,803							
TOTAL OPERATING COST	404,533	437,913	461,555	461,555	461	461	461	461
BY MEANS OF FINANCING								
	3.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	1.00**	**	**	**	**	**	**	**
GENERAL FUND	309,554	312,913	336,555	336,555	336	336	336	336
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	94,979	125,000	125,000	125,000	125	125	125	125
TOTAL PERM POSITIONS	3.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
TOTAL TEMP POSITIONS	1.00**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	404,533	437,913	461,555	461,555	461	461	461	461

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	3.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	1.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	302,988	283,896	307,538	307,538	307	307	307	307
OTHER CURRENT EXPENSES	84,742	154,017	154,017	154,017	154	154	154	154
EQUIPMENT	16,803							
TOTAL OPERATING COST	404,533	437,913	461,555	461,555	461	461	461	461
BY MEANS OF FINANCING								
	3.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	1.00**	**	**	**	**	**	**	**
GENERAL FUND	309,554	312,913	336,555	336,555	336	336	336	336
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	94,979	125,000	125,000	125,000	125	125	125	125
TOTAL PERM POSITIONS	3.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
TOTAL TEMP POSITIONS	1.00**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	404,533	437,913	461,555	461,555	461	461	461	461

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. AQUACULTURE PRODUCTION (THOUSANDS OF POUNDS)	0	754	773	792	812	832	842	862
2. PRIMARY VALUE OF AQUACULTURE PRODUCTION (\$000)	79800	83790	87980	92380	96998	101850	106940	112290
3. TOTAL AQUACULTURE EMPLOYMENT	475	500	500	500	500	500	500	500
PROGRAM TARGET GROUPS								
1. AQUACULTURE OPERATIONS STATEWIDE	90	95	100	100	100	100	100	100
PROGRAM ACTIVITIES								
1. INFORMATION SENT (NUMBER)	190	175	175	175	175	175	175	175
2. PERMIT ASSISTANCE (NUMBER)	175	180	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)	5	4	4	4	4	4	4	4
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	32	100	100	100	100	100	100	100
TOTAL PROGRAM REVENUES	32	100	100	100	100	100	100	100
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	32	100	100	100	100	100	100	100
TOTAL PROGRAM REVENUES	32	100	100	100	100	100	100	100

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)

No new programs or significant adjustments are being requested in the FB 19-21 budget request.

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 also 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 multi-million dollar growth industry, in Hawaii and worldwide, that globally produces one half of the world's seafood. Growing concern over world food shortages, and declining production of wild fishery stocks, has focused worldwide attention on expanding aquaculture.

National goals include increasing production and jobs, balancing trade, and fostering sustainable rural development. World aquaculture production has tripled since 1976, and should triple again by 2025 to cover projected shortfalls in fisheries production. U.S. production, tripled from the 1980's, and is worth \$1.4B in 2015. With increased emphasis by Congress on increasing domestic supplies of seafood and a target U.S. goal of a \$5B dollar industry by 2025, interest within the Federal government is very high.

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

Program Plan Narrative

AGR153: AQUACULTURE DEVELOPMENT PROGRAM

01 04 03

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

The program's actual expenditures met budgeted expectations, and production value and employment were within forecast. Operating personnel and cost 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.

Within the State's aquaculture industry, farms, production and jobs are expected to increase as disease, finance, marketing, and siting issues are resolved, new species identified, and funding issues are resolved for the development of a local commercial aquaculture feedmill.

H. Discussion of Program Revenues

Revenue projections are based on establishment of a fee schedule for disease diagnostics and open ocean aquaculture leasing 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: 04
PROGRAM TITLE: ENVIRONMENTAL PROTECTION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	1.00**	1.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	1,371,005	2,349,271	2,559,831	2,562,670	2,563	2,563	2,563	2,563
OTHER CURRENT EXPENSES	961,858	1,590,103	840,103	840,103	840	840	840	840
EQUIPMENT	84,409	200,000						
MOTOR VEHICLES	99,776							
TOTAL OPERATING COST	2,517,048	4,139,374	3,399,934	3,402,773	3,403	3,403	3,403	3,403
BY MEANS OF FINANCING								
	17.00*	17.00*	17.00*	17.00*	17.0*	17.0*	17.0*	17.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,220,684	1,771,249	1,044,862	1,044,862	1,045	1,045	1,045	1,045
	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	389,609	464,629	464,629	464,629	465	465	465	465
	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	906,755	1,903,496	1,890,443	1,893,282	1,893	1,893	1,893	1,893
TOTAL PERM POSITIONS	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	2,517,048	4,139,374	3,399,934	3,402,773	3,403	3,403	3,403	3,403

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	1.00**	1.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	1,371,005	2,349,271	2,559,831	2,562,670	2,563	2,563	2,563	2,563
OTHER CURRENT EXPENSES	961,858	1,590,103	840,103	840,103	840	840	840	840
EQUIPMENT	84,409	200,000						
MOTOR VEHICLES	99,776							
TOTAL OPERATING COST	2,517,048	4,139,374	3,399,934	3,402,773	3,403	3,403	3,403	3,403
BY MEANS OF FINANCING								
	17.00*	17.00*	17.00*	17.00*	17.0*	17.0*	17.0*	17.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,220,684	1,771,249	1,044,862	1,044,862	1,045	1,045	1,045	1,045
	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	389,609	464,629	464,629	464,629	465	465	465	465
	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	906,755	1,903,496	1,890,443	1,893,282	1,893	1,893	1,893	1,893
TOTAL PERM POSITIONS	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	2,517,048	4,139,374	3,399,934	3,402,773	3,403	3,403	3,403	3,403

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	1.00**	1.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	1,371,005	2,349,271	2,559,831	2,562,670	2,563	2,563	2,563	2,563
OTHER CURRENT EXPENSES	961,858	1,590,103	840,103	840,103	840	840	840	840
EQUIPMENT	84,409	200,000						
MOTOR VEHICLES	99,776							
TOTAL OPERATING COST	2,517,048	4,139,374	3,399,934	3,402,773	3,403	3,403	3,403	3,403
BY MEANS OF FINANCING								
	17.00*	17.00*	17.00*	17.00*	17.0*	17.0*	17.0*	17.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,220,684	1,771,249	1,044,862	1,044,862	1,045	1,045	1,045	1,045
	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	389,609	464,629	464,629	464,629	465	465	465	465
	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	906,755	1,903,496	1,890,443	1,893,282	1,893	1,893	1,893	1,893
TOTAL PERM POSITIONS	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	2,517,048	4,139,374	3,399,934	3,402,773	3,403	3,403	3,403	3,403

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH	1	2	3	3	4	4	5	5
2. #DRINKG WATER SOURCES REQ TRTMT TO MEET HTH STDS	0	2	3	3	3	3	3	3
3. CROP LOSS PREVENTED BY EMERGENCY USE OF PESTICIDES	700	2000	1500	1570	1570	1570	1750	1750
PROGRAM TARGET GROUPS								
1. NO. OF APPLS CERT FOR RESTR USE OF PESTICIDES	1643	1700	1650	1650	1650	1650	1650	1650
2. NO. OF LICENSED DEALERS	24	24	22	22	21	21	20	20
3. LICENSEES OF PESTICIDE PRODUCTS	875	850	850	850	850	825	825	825
4. NO. OF AGRICULTURAL LABORERS	6000	6000	6000	6000	6000	6000	6000	6000
5. NON-CERTIFIED APPLICATORS	NO DATA	NO DATA	150	150	150	150	150	150
PROGRAM ACTIVITIES								
1. CERTIF OF RESTRICTED PESTICIDE USERS	296	300	300	300	300	300	300	300
2. FIELD INSP MONITORING PEST USE (AG & NON AG)	281	500	500	500	500	500	500	500
3. INVEST OF COMPLAINTS OF ALLEGED PESTICIDE MISUSE	83	60	75	75	75	75	75	75
4. LICENSING DEALERS OF RESTRICTED PESTICIDES	24	24	22	22	21	21	20	20
5. SAMP PESTICIDE PROD & ENV SURFACES FOR RESIDUES	1193	500	525	525	550	550	575	575
6. MARKET INSPECTIONS	27	75	100	100	100	100	100	100
7. PESTICIDE PRODUCT REGISTRATION (NO. OF PRODUCTS)	3178	3100	3200	3200	3200	3200	3200	3200
8. MINOR USE REGISTRATIONS	3	8	10	10	10	10	10	10
9. GROUND WATER REVIEWS	4	4	5	5	5	5	5	5
10. CONSULT W/ FISH & WLDIF SVCS FOR ENDANGERED SP IMP	1	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	1	5	5	5	5	5	5	5
REVENUE FROM OTHER AGENCIES: FEDERAL	156	380	380	380	380	380	380	380
CHARGES FOR CURRENT SERVICES	29	30	30	30	30	30	30	30
FINES, FORFEITS AND PENALTIES	33	5	5	5	5	5	5	5
NON-REVENUE RECEIPTS	27	100	100	100	100	100	100	100
TOTAL PROGRAM REVENUES	250	524	524	524	524	524	524	524
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	123	169	169	169	169	169	169	169
SPECIAL FUNDS	126	350	350	350	350	350	350	350
ALL OTHER FUNDS	1	5	5	5	5	5	5	5
TOTAL PROGRAM REVENUES	250	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)

An operating request is being submitted for two temporary Environmental Health Specialist positions to continue duties related to requirements set forth in Act 45, SLH 2018.

C. Description of Activities Performed

1. Certification Activities; restricted pesticide Users and restricted-use pesticide (RUP) dealers must obtain certificates and licenses from the department and pass a written examination. Restricted pesticide users must renew their certificates every five years. Renewal is done through attending classes where the certified applicators may obtain continuing education credits 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.

2. Educational Activities; Field consultative visits are conducted to provide information and training to applicators and to prevent pesticide misuse. Educational classes are offered to non-RUP applicators, certified applicators for continuing education credits, and the public on pesticide issues.

3. 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 Hawaii Administrative Rules, Chapter 4-66, concerning pesticides and Federal pesticide law and rules. A licensing fee is charged for each product. This fee is deposited into the Pesticide Use Revolving Fund. The fund is used for personnel costs, operating costs and contracts for services.

4. Investigation Activities; Inspections are conducted to assure

compliance with label directions and to detect misuse. Citizen complaints relating to pesticides are responded to 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.

5. Enforcement Activities; Noncompliance with State Pesticides Law (Chapter 149, Hawaii Revised Statutes) and Administrative Rules (Chapter 4 - 66, Hawaii Administrative Rules) are addressed in Warning Notices, Stop-Sale Orders, and/or Civil Penalty Proceedings

D. Statement of Key Policies Pursued

The 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.

F. Description of Major External Trends Affecting the Program

1. Amendments to federal laws, 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

Program Plan Narrative

AGR846: PESTICIDES

04 01 02

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 crop pesticide uses (which include most of Hawaii's crops).

2. Regulating Plant Incorporated Protectant pesticides under an agreement with the 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 the 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 the EPA.

3. Worker Protection Standard updates and revisions will continue to require adjustments in both the regulatory enforcement and education/outreach activities to ensure compliance with updated legislation.

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

1. Cost; total program costs include funds from the State budget and Federal funds. The general fund budget is approximately \$1,800,000. This is supplemented by \$464,000 in federal support for the Enforcement and Certification Programs. There is also approximately \$1,900,000 budgeted from the Pesticide Use Revolving fund which is to be used to support pesticide program activities.

2. Effectiveness; the methods to measure program effectiveness include severe pesticides injuries reported to the Poison Control Center hotline. The number of drinking water sources with levels of pesticides of concern, program success in meeting contract obligations with EPA Region IX, and trends in pest use inspections indicating users are in compliance with product labels to assure the safe and efficient use of pesticides in Hawaii.

3. Size; the current State and federally funded positions are 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

The program is currently undergoing amendments of its Administrative Rules and recently finished the public hearings requirements for this task. Once the process is complete the program will be more efficient in managing the list of State RUPs.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	10.00*	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	291,871	645,866	663,766	664,460	664	664	664	664
OTHER CURRENT EXPENSES	96,085	98,451	98,451	98,451	99	99	99	99
EQUIPMENT	294	5,000						
MOTOR VEHICLES		80,000						
TOTAL OPERATING COST	388,250	829,317	762,217	762,911	763	763	763	763
BY MEANS OF FINANCING								
	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	319,638	378,317	396,217	396,911	397	397	397	397
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	68,612	451,000	366,000	366,000	366	366	366	366
TOTAL PERM POSITIONS	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	388,250	829,317	762,217	762,911	763	763	763	763

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	10.00*	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	291,871	645,866	663,766	664,460	664	664	664	664
OTHER CURRENT EXPENSES	96,085	98,451	98,451	98,451	99	99	99	99
EQUIPMENT	294	5,000						
MOTOR VEHICLES		80,000						
TOTAL OPERATING COST	388,250	829,317	762,217	762,911	763	763	763	763
BY MEANS OF FINANCING								
	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	319,638	378,317	396,217	396,911	397	397	397	397
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	68,612	451,000	366,000	366,000	366	366	366	366
TOTAL PERM POSITIONS	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	388,250	829,317	762,217	762,911	763	763	763	763

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	10.00*	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	291,871	645,866	663,766	664,460	664	664	664	664
OTHER CURRENT EXPENSES	96,085	98,451	98,451	98,451	99	99	99	99
EQUIPMENT	294	5,000						
MOTOR VEHICLES		80,000						
TOTAL OPERATING COST	388,250	829,317	762,217	762,911	763	763	763	763
BY MEANS OF FINANCING								
	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	319,638	378,317	396,217	396,911	397	397	397	397
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	68,612	451,000	366,000	366,000	366	366	366	366
TOTAL PERM POSITIONS	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	388,250	829,317	762,217	762,911	763	763	763	763

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	10.00*	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	291,871	645,866	663,766	664,460	664	664	664	664
OTHER CURRENT EXPENSES	96,085	98,451	98,451	98,451	99	99	99	99
EQUIPMENT	294	5,000						
MOTOR VEHICLES		80,000						
TOTAL OPERATING COST	388,250	829,317	762,217	762,911	763	763	763	763
BY MEANS OF FINANCING								
	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	319,638	378,317	396,217	396,911	397	397	397	397
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	68,612	451,000	366,000	366,000	366	366	366	366
TOTAL PERM POSITIONS	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	388,250	829,317	762,217	762,911	763	763	763	763

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. COMPLIANCE RATE FOR COMMERCIAL MEASURING DEVICES	99	90	90	90	90	90	90	90
2. PERCENTAGE OF MEASURING DEVICES INSPECTED	17	50	50	50	50	50	50	50
3. COMPLIANCE RATE FOR SERVICE AGENCIES	81	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	64	70	75	75	75	75	75	75
6. COMPLIANCE RATE FOR PRICING	0	25	25	25	25	25	25	25
7. PERCENTAGE OF STORES INSPECTED FOR PRICING	0	25	25	25	25	25	25	25
8. COMPLIANCE RATE FOR PACKAGE CONTENT	0	50	50	50	50	50	50	50
9. COMPLIANCE RATE FOR PACKAGE LABELING	0	50	50	50	50	50	50	50
PROGRAM TARGET GROUPS								
1. BUSINESSES USING WEIGHING DEVICES	2048	2050	2050	2050	2050	2050	2050	2050
2. BUSINESSES USING VOLUMETRIC DEVICES	420	420	420	420	420	420	420	420
3. BUSINESSES USING LINEAR DEVICES	2484	2500	2500	2500	2500	2500	2500	2500
4. SERVICE AGENCIES FOR MEASURING DEVICES	55	55	55	55	55	55	55	55
5. STORES USING PRICE SCANNERS	1100	1200	1200	1200	1200	1200	1200	1200
6. MEASUREMASTER	81	81	81	81	81	81	81	81
7. DE FACTO POPULATION OF HAWAII (THOUSANDS)	1583	1590	1590	1590	1590	1590	1590	1590
PROGRAM ACTIVITIES								
1. # OF MEASURING DEVICES INSPECTED - WEIGHT	465	300	300	300	300	300	300	300
2. # OF MEASURING DEVICES INSPECTED - VOLUME	72	50	50	50	50	50	50	50
3. # OF MEASURING DEVICES INSPECTED - LINEAR	1987	2000	2000	2000	2000	2000	2000	2000
4. # OF REPAIR SERVICES MONITORED FOR QUALITY	36	50	50	50	50	50	50	50
5. # OF MEASUREMENT STANDARDS CALIBRATED	1712	1700	1700	1700	1700	1700	1700	1700
6. # OF OCTANE TESTS DONE ON AUTOMOTIVE FUEL	43	45	50	50	50	50	50	50
7. # CONSUMER PKG INSPECT FOR QUANT OF CONTENTS (000)	0	50	50	50	50	50	50	50
8. # OF CONSUMER PACKAGE LABELS INSPECTED	45	50	50	50	50	50	50	50
9. # CONSUMER PRODS INSPECTED FOR PRICE VERIFICATION	0	50	50	50	50	50	50	50
10. NUMBER OF MEASURING DEVICES LICENSED	10875	10875	10875	10875	10875	10875	10875	10875
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	625	600	600	600	600	600	600	600
TOTAL PROGRAM REVENUES	625	600	600	600	600	600	600	600
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	625	600	600	600	600	600	600	600
TOTAL PROGRAM REVENUES	625	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

AGR812: MEASUREMENT STANDARDS

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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 2019-21 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 the 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

NIST 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 United States Food and Drug Administration, Department of Health, Food and Drug Branch, and the Department of Land and Natural Resources, 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.

Partnerships 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.

The 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 twelve month period.

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

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

Budgetary restrictions and reductions have required the Branch to maintain essential services to the public year to year at less expense to the general fund. Elimination of Inspector positions on some neighbor islands have restricted the program'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. Annual revenues are anticipated to increase due to administrative rule changes that will increase license fees, require calibration fees for standards, and license fees for registered service agents. The proposed fee increases are intended to more adequately cover the cost of providing essential services to the public.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.



Capital Budget Details

STATE OF HAWAII

PROGRAM ID:

AGR101

PROGRAM STRUCTURE NO:

010301

PROGRAM TITLE:

FINANCIAL ASSISTANCE FOR AGRICULTURE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

1 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS
201011			NEW	CASH INFUSION FOR THE AGRICULTURAL LOAN REVOLVING FUND, STATEWIDE										
			CONSTRUCTION	12,500				7,500		5,000				
			TOTAL	12,500				7,500		5,000				
			G.O. BONDS	12,500				7,500		5,000				
PROGRAM TOTALS														
			CONSTRUCTION	12,500				7,500		5,000				
			TOTAL	12,500				7,500		5,000				
			G.O. BONDS	12,500				7,500		5,000				

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

AGR122

01030201

PLANT PEST AND DISEASE CONTROL

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE					BUDGET PERIOD					SUCCEED	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	YEARS
P18001			NEW	INVASIVE SPECIES TREATMENT UNITS, STATEWIDE											
			CONSTRUCTION		608		608								
			TOTAL		608		608								
			G.O. BONDS		608		608								
191221	004		NEW	BIOLOGICAL CONTROL CONTAINMENT FACILITY, OAHU											
			PLANS		180			180							
			TOTAL		180			180							
			G.O. BONDS		180			180							
201221	4		NEW	PLANT QUARANTINE DETECTOR DOG KENNELS AND TRAINING FACILITY, OAHU											
			PLANS		150				150						
			TOTAL		150				150						
			G.O. BONDS		150				150						
PROGRAM TOTALS															
			PLANS		1,330	1,000		180	150						
			DESIGN		1,000	1,000									
			CONSTRUCTION		608		608								
			TOTAL		2,938	2,000	608	180	150						
			G.O. BONDS		2,938	2,000	608	180	150						

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

AGR131

0103020201

RABIES QUARANTINE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE					BUDGET PERIOD					SUCCEED	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	YEARS
P18002			NEW	DEPARTMENT OF AGRICULTURE FACILITIES, OAHU											
			PLANS		1			1							
			TOTAL		1			1							
			G.O. BONDS		1			1							
191311	3		RENOVATION	RENOVATION OF KENNELS AT THE ANIMAL QUARANTINE STATION, OAHU											
			DESIGN		100			100							
			CONSTRUCTION		200				200						
			TOTAL		300			100	200						
			G.O. BONDS		300			100	200						
PROGRAM TOTALS															
			PLANS		1			1							
			DESIGN		149	49		100							
			CONSTRUCTION		431	231			200						
			TOTAL		581	280		101	200						
			G.O. BONDS		581	280		101	200						

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

AGR132

0103020202

ANIMAL DISEASE CONTROL

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS
191321	002		NEW	HALAWA ANIMAL INDUSTRY FACILITY IMPROVEMENTS, OAHU											
			PLANS		200			200							
			DESIGN		300			300							
			TOTAL		500			500							
			G.O. BONDS		500			500							
201321	2		RENOVATION	AIRPORT ANIMAL QUARANTINE HOLDING FACILITY IMPROVEMENTS, OAHU											
			DESIGN		100				100						
			CONSTRUCTION		400				400						
			TOTAL		500				500						
			G.O. BONDS		500				500						
			PROGRAM TOTALS												
			PLANS		200			200							
			DESIGN		400			300	100						
			CONSTRUCTION		400				400						
			TOTAL		1,000			500	500						
			G.O. BONDS		1,000			500	500						

STATE OF HAWAII

PROGRAM ID:

AGR141

PROGRAM STRUCTURE NO:

01030401

PROGRAM TITLE:

AGRICULTURAL RESOURCE MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19							
HA6002	10		NEW	WAIMEA IRRIGATION SYSTEM IMPROVEMENTS, HAWAII										
			PLANS	4	2	1			1					
			DESIGN	489	340	148			1					
			CONSTRUCTION	3,345	2,048				1,297					
			EQUIPMENT	2		1			1					
			TOTAL	3,840	2,390	150			1,300					
			G.O. BONDS	3,840	2,390	150			1,300					
P19001			NEW	EAST MAUI WATER SYSTEMS, MAUI										
			PLANS	1			1							
			DESIGN	299			299							
			CONSTRUCTION	1,200			1,200							
			TOTAL	1,500			1,500							
			G.O. BONDS	1,500			1,500							
P19002			NEW	EAST MAUI WATER SYSTEMS, MAUI										
			PLANS	1			1							
			DESIGN	599			599							
			CONSTRUCTION	2,400			2,400							
			TOTAL	3,000			3,000							
			G.O. BONDS	3,000			3,000							

STATE OF HAWAII

PROGRAM ID:

AGR141

PROGRAM STRUCTURE NO:

01030401

PROGRAM TITLE:

AGRICULTURAL RESOURCE MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS
SW0602	12		RENOVATION	STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE											
			PLANS		520	520									
			LAND ACQUISITION		3	3									
			DESIGN		4,380	4,080			300						
			CONSTRUCTION		32,347	31,647				700					
			TOTAL		37,250	36,250			300	700					
			G.O. BONDS		29,750	29,250			150	350					
			FEDERAL FUNDS		7,000	7,000									
			PRIVATE CONTRIBUTIONS		500				150	350					
200402	9		NEW	MOLOKAI IRRIGATION SYSTEM IMPROVEMENTS, MOLOKAI											
			PLANS		53	52				1					
			LAND ACQUISITION		1	1									
			DESIGN		804	803				1					
			CONSTRUCTION		21,089	11,792				9,297					
			EQUIPMENT		3	2				1					
			TOTAL		21,950	12,650				9,300					
			G.O. BONDS		21,950	12,650				9,300					
200603	8		REPLACEMENT	WAIMANALO IRRIGATION SYSTEM IMPROVEMENTS, OAHU											
			PLANS		100	100									
			DESIGN		1,172	930	240	1	1						
			CONSTRUCTION		13,777	9,320	960	999	2,498						
			EQUIPMENT		1				1						
			TOTAL		15,050	10,350	1,200	1,000	2,500						
			G.O. BONDS		15,050	10,350	1,200	1,000	2,500						

STATE OF HAWAII

PROGRAM ID:

AGR141

PROGRAM STRUCTURE NO:

01030401

PROGRAM TITLE:

AGRICULTURAL RESOURCE MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS	
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25		
								FY 19-20	FY 20-21						
201101	6		RENOVATION	KAHUKU AGRICULTURAL PARK MISCELLANEOUS IMPROVEMENTS, OAHŪ											
			PLANS	100				1	99						
			DESIGN	591	40	350		1	200						
			CONSTRUCTION	2,567	270			1,697	600						
			EQUIPMENT	2				1	1						
TOTAL				3,260	310	350		1,700	900						
G.O. BONDS				3,260	310	350		1,700	900						
201202	009		NEW	KAMUELA VACUUM COOLING PLANT, HAWAII											
			PLANS	2	1		1								
			DESIGN	150	1		149								
			CONSTRUCTION	2,597	1,997		600								
			EQUIPMENT	1	1										
TOTAL				2,750	2,000		750								
G.O. BONDS				2,750	2,000		750								
201210	012		REPLACEMENT	WAIANAE AGRICULTURAL PARK, IMPROVEMENTS, OAHU											
			DESIGN	110	60	50									
			CONSTRUCTION	990	540	450									
TOTAL				1,100	600	500									
G.O. BONDS				1,100	600	500									

STATE OF HAWAII

PROGRAM ID:

AGR141

PROGRAM STRUCTURE NO:

01030401

PROGRAM TITLE:

AGRICULTURAL RESOURCE MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE										
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS
				FY 19-20	FY 20-21									
201801			NEW	PUU PULEHU RESERVOIR, HAWAII										
			PLANS	1		1								
			DESIGN	29		29								
			CONSTRUCTION	270		270								
			TOTAL	300		300								
			G.O. BONDS	300		300								
201802			NEW	PUNA AGRICULTURAL PARK, HAWAII										
			PLANS	250		250								
			TOTAL	250		250								
			G.O. BONDS	250		250								
201901	11		NEW	AGRICULTURAL INFRASTRUCTURE IMPROVEMENTS, STATEWIDE										
			PLANS	1		1								
			DESIGN	549		549								
			CONSTRUCTION	2,200		2,200								
			TOTAL	2,750		2,750								
			G.O. BONDS	2,750		2,750								

STATE OF HAWAII

PROGRAM ID:

AGR141

PROGRAM STRUCTURE NO:

01030401

PROGRAM TITLE:

AGRICULTURAL RESOURCE MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE								SUCCEED YEARS	
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25
				FY 19-20	FY 20-21								
PROGRAM TOTALS													
PLANS				13,073	12,715	252	4	1	101				
LAND ACQUISITION				1,751	1,751								
DESIGN				19,117	16,199	817	1,597	302	202				
CONSTRUCTION				222,593	197,425	1,680	7,399	4,195	11,894				
EQUIPMENT				923	917	1		2	3				
TOTAL				257,457	229,007	2,750	9,000	4,500	12,200				
GENERAL FUND				135	135								
G.O. BONDS				206,386	178,436	2,750	9,000	4,350	11,850				
FEDERAL FUNDS				48,822	48,822								
PRIVATE CONTRIBUTIONS				1,112	612			150	350				
COUNTY FUNDS				1,002	1,002								

STATE OF HAWAII

PROGRAM ID:

AGR161

PROGRAM STRUCTURE NO:

01030402

PROGRAM TITLE:

AGRIBUSINESS DEVELOPMENT AND RESEARCH

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE												
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS
P18004			NEW	AGRICULTURAL LAND, OAHU												
			PLANS	1		1										
			LAND ACQUISITION	23,750		23,750										
			DESIGN	1		1										
			TOTAL	23,752		23,752										
			G.O. BONDS	23,752		23,752										
P18005			NEW	PATHOLOGY GREENHOUSE, QUARANTINE HOUSE, AND GREENHOUSE, STATEWIDE												
			PLANS	1		1										
			DESIGN	1		1										
			CONSTRUCTION	498		498										
			TOTAL	500		500										
			G.O. BONDS	500		500										
P18006			NEW	WASTEWATER RECLAIMED WATER IRRIGATION SYSTEM, WAHIAWA, OAHU												
			PLANS	1		1										
			DESIGN	499		499										
			TOTAL	500		500										
			G.O. BONDS	500		500										

STATE OF HAWAII

PROGRAM ID:

AGR161

PROGRAM STRUCTURE NO:

01030402

PROGRAM TITLE:

AGRIBUSINESS DEVELOPMENT AND RESEARCH

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE										SUCCEED
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	YEARS
				FY 19-20	FY 20-21									
P18007			NEW	AINA HO'OKUPU O KILAUEA, KAUAI										
			PLANS	1		1								
			DESIGN	1		1								
			CONSTRUCTION	247		247								
			EQUIPMENT	1		1								
TOTAL				250		250								
G.O. BONDS				250		250								
P18008			NEW	WAIMEA NUI COMMUNITY DEVELOPMENT CORPORATION, HAWAII										
			PLANS	1		1								
			DESIGN	1		1								
			CONSTRUCTION	798		798								
TOTAL				800		800								
G.O. BONDS				800		800								
P19004			NEW	AGRICULTURAL LAND, OAHU										
			PLANS	2,350		2,350								
			LAND ACQUISITION	2,350		2,350								
TOTAL				4,700		4,700								
G.O. BONDS				4,700		4,700								

STATE OF HAWAII

PROGRAM ID:

AGR161

PROGRAM STRUCTURE NO:

01030402

PROGRAM TITLE:

AGRIBUSINESS DEVELOPMENT AND RESEARCH

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE											
				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS
			COST ELEMENT/MOF					FY 19-20	FY 20-21					
181612	013	NEW	STATE PACKING AND PROCESSING FACILITY, WHITMORE, OAHU											
		PLANS		30		30								
		DESIGN		70		70								
		CONSTRUCTION		520		520								
		EQUIPMENT		30		30								
			TOTAL	650		650								
			G.O. BONDS	650		650								
181613	011	NEW	WAIHAOLE WATER SYSTEM IMPROVEMENTS, KUNIA, OAHU											
		PLANS		799		400	399							
		DESIGN		800		400	400							
		CONSTRUCTION		6,400		3,200	3,200							
		EQUIPMENT		1			1							
			TOTAL	8,000		4,000	4,000							
			G.O. BONDS	8,000		4,000	4,000							
191614	010	NEW	KEKAHA DITCH IRRIGATION SYSTEM MODIFICATION, KAUAI											
		PLANS		1			1							
		DESIGN		718			718							
		CONSTRUCTION		2,880			2,880							
		EQUIPMENT		1			1							
			TOTAL	3,600			3,600							
			G.O. BONDS	3,600			3,600							

STATE OF HAWAII

PROGRAM ID:

AGR161

PROGRAM STRUCTURE NO:

01030402

PROGRAM TITLE:

AGRIBUSINESS DEVELOPMENT AND RESEARCH

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE					BUDGET PERIOD					SUCCEED
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	YEARS
PROGRAM TOTALS														
PLANS				4,493	1,308	435	2,750							
LAND ACQUISITION				281,649	255,549	23,750	2,350							
DESIGN				7,097	5,006	973	1,118							
CONSTRUCTION				21,847	10,504	5,263	6,080							
EQUIPMENT				4,787	4,754	31	2							
TOTAL				319,873	277,121	30,452	12,300							
G.O. BONDS				144,872	102,120	30,452	12,300							
REVENUE BONDS				175,000	175,000									
FEDERAL FUNDS				1	1									

STATE OF HAWAII

PROGRAM ID:

AGR192

PROGRAM STRUCTURE NO:

01030403

PROGRAM TITLE:

GENERAL ADMINISTRATION FOR AGRICULTURE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD		FY	FY	FY	FY	FY	FY	SUCCEED
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	YEARS
P18009			NEW	DEPARTMENT OF AGRICULTURE, ROAD REPAIR AND MAINTENANCE, HAWAII										
			CONSTRUCTION	300		300								
			TOTAL	300		300								
			SPECIAL FUND	300		300								
P18010			NEW	HAWAII AGRICULTURAL FOUNDATION, STATEWIDE										
			CONSTRUCTION	207		207								
			EQUIPMENT	1		1								
			TOTAL	208		208								
			G.O. BONDS	208		208								
P18011			NEW	SLAUGHTERHOUSE FACILITY, HAWAII										
			PLANS	1		1								
			DESIGN	1,499		1,499								
			TOTAL	1,500		1,500								
			G.O. BONDS	1,500		1,500								
981921	003		RENOVATION	MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE										
			PLANS	2	2									
			DESIGN	3,571	2,071	400		650	450					
			CONSTRUCTION	15,027	9,977	1,000		2,650	1,400					
			EQUIPMENT	2	2									
			TOTAL	18,602	12,052	1,400		3,300	1,850					
			G.O. BONDS	18,202	11,652	1,400		3,300	1,850					
			FEDERAL FUNDS	400	400									

STATE OF HAWAII

PROGRAM ID:

AGR192

PROGRAM STRUCTURE NO:

01030403

PROGRAM TITLE:

GENERAL ADMINISTRATION FOR AGRICULTURE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD					SUCCEED	
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	YEARS
PROGRAM TOTALS														
PLANS				103	102	1								
DESIGN				5,470	2,471	1,899		650	450					
CONSTRUCTION				17,534	11,977	1,507		2,650	1,400					
EQUIPMENT				3	2	1								
TOTAL				23,110	14,552	3,408		3,300	1,850					
SPECIAL FUND				300		300								
G.O. BONDS				22,410	14,152	3,108		3,300	1,850					
FEDERAL FUNDS				400	400									

STATE OF HAWAII

PROGRAM ID:

AGR153

PROGRAM STRUCTURE NO:

010403

PROGRAM TITLE:

AQUACULTURE DEVELOPMENT PROGRAM

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE									
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD				FY 24-25	SUCCEED YEARS
								FY 19-20	FY 20-21	FY 21-22	FY 22-23		
PROGRAM TOTALS													
CONSTRUCTION EQUIPMENT				899 1	899 1								
TOTAL				900	900								
G.O. BONDS				900	900								