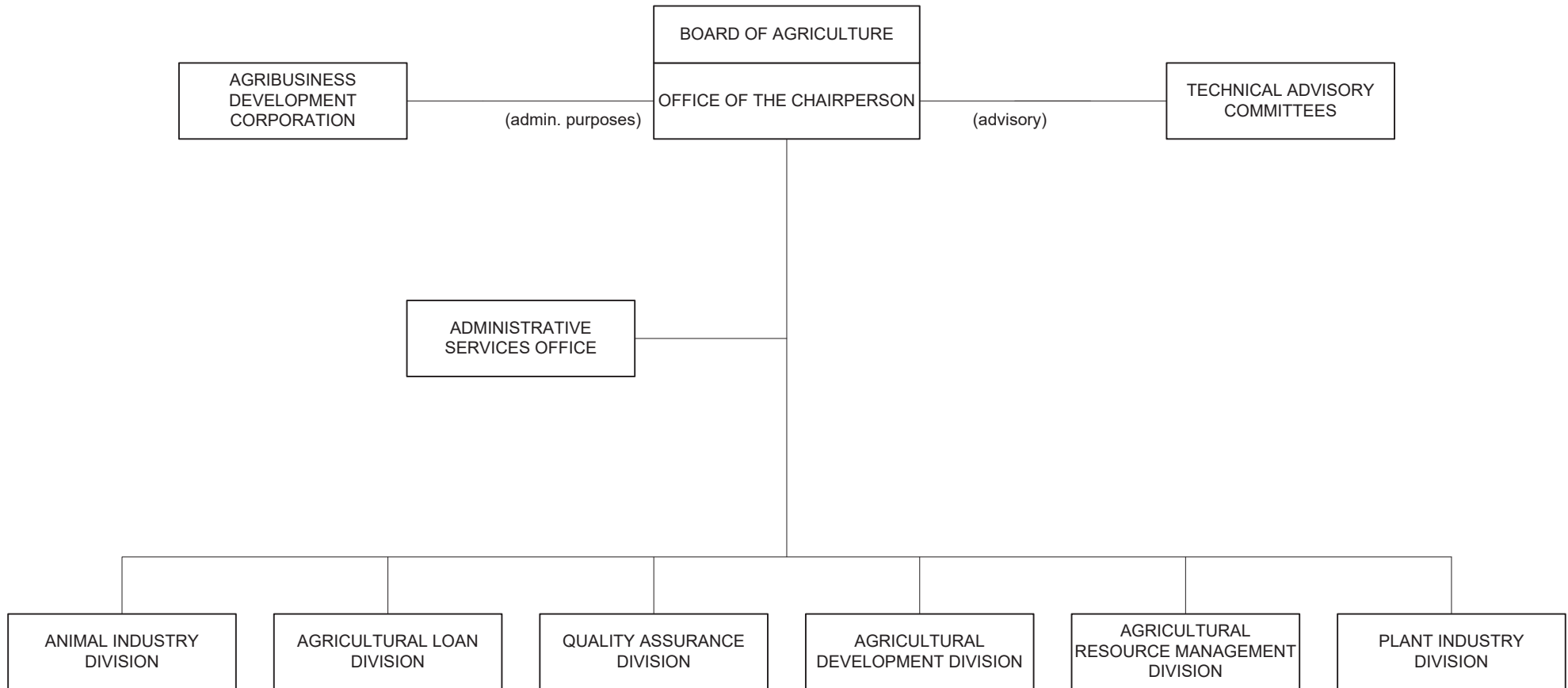




Department of Agriculture

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 production.

Department Goals

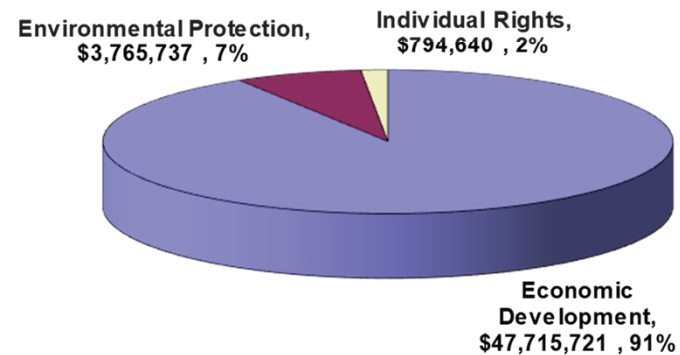
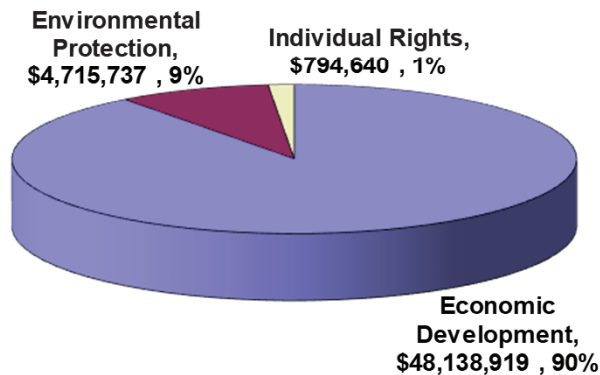
To conserve and develop essential agricultural resources and infrastructure; to gain access to and develop local, domestic, and international markets for Hawaii's agricultural products; to conserve and protect suitable agricultural lands and water; to promote Hawaii's food self-sufficiency; to raise 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).

<u>FY 2022</u>	<u>FY 2023</u>
530	540
22,500	25,000

FB 2021-2023 Operating Budget by Major Program Area
FY 2022 FY 2023



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 2022	Budget Base FY 2023	FY 2022	FY 2023
Funding Sources:	Perm Positions	201.68	201.68	137.68	137.68
	Temp Positions	2.00	2.00	1.00	1.00
General Funds	\$	13,830,326	13,830,326	12,770,622	11,970,622
	Perm Positions	127.82	127.82	142.82	142.82
	Temp Positions	1.00	1.00	1.00	1.00
Special Funds	\$	20,515,097	20,515,097	21,925,176	21,475,176
	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	6.00	6.00	6.00	6.00
Other Federal Funds	\$	1,790,103	1,790,103	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	25.50	25.50
	Temp Positions	24.00	24.00	25.00	25.00
Revolving Funds	\$	13,994,532	13,994,532	15,131,335	15,008,137
		350.00	350.00	308.00	308.00
		33.00	33.00	33.00	33.00
Total Requirements		52,162,118	52,162,118	53,649,296	52,276,098

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

1. Converts positions in the Plant Pest and Disease Control Program from general to special funds by reducing 15.00 permanent positions and \$745,556 in general funds in both FY 22 and FY 23; and adding 15.00 permanent positions and \$1,215,558 in special funds for the Pest Inspection, Quarantine and Eradication Special Fund (PIQESF) in both FY 22 and FY 23.
2. Trades off \$1,215,558 in special funds for both FY 22 and FY 23 from other current expenses to personal services for the PIQESF to offset the conversion of general funded positions.
3. Converts positions in the Pesticide Program from general to revolving funds by reducing 7.00 permanent positions and \$412,040 in general funds in both FY 22 and FY 23; and adding 7.00 permanent positions and \$659,264 in revolving funds for the Pesticide Use Revolving Fund in both FY 22 and FY 23.
4. Adds \$124,140 in both FY 22 and FY 23 to offset a legislative error in Act 5, SLH 2019, as amended by Act 9, SLH 2020.
5. Adds \$800,000 in special funds in both FY 22 and FY 23 for the Hawaii Water Infrastructure Special Fund.

6. Adds \$800,000 in general funds in FY 22 to include settlement funds received in FY 21 into the FB 21-23 budget to establish a pesticide disposal program.
7. Adds \$450,000 in special funds in FY 22 to provide agricultural grants from the Agricultural Development and Food Security Special Fund.
8. Adds \$450,736 in revolving funds in FY 22 and \$300,736 in revolving funds in FY 23 to replace old vehicles and supplement the aforementioned pesticide disposal program in the Pesticides Program.
9. Reduces 42.00 permanent positions, 1.00 temporary position and \$826,248 in general funds in both FY 22 and FY 23 for various programs.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF AGRICULTURE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	350.00*	350.00*	308.00*	308.00*	307.9*	307.9*	307.9*	307.9*
	33.00**	33.00**	33.00**	33.00**	33.0**	33.0**	33.0**	33.0**
PERSONAL SERVICES	22,935,616	27,616,531	30,126,416	30,153,218	30,152	30,152	30,152	30,152
OTHER CURRENT EXPENSES	14,426,334	25,265,148	23,372,880	22,122,880	22,125	22,125	22,125	22,125
EQUIPMENT	547,660							
MOTOR VEHICLES	32,825		150,000					
TOTAL OPERATING COST	37,942,435	52,881,679	53,649,296	52,276,098	52,277	52,277	52,277	52,277
BY MEANS OF FINANCING								
	201.68*	201.68*	137.68*	137.68*	137.6*	137.6*	137.6*	137.6*
	2.00**	2.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	13,302,048	15,153,429	12,770,622	11,970,622	11,972	11,972	11,972	11,972
	127.82*	127.82*	142.82*	142.82*	142.8*	142.8*	142.8*	142.8*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	15,258,793	20,030,614	21,925,176	21,475,176	21,475	21,475	21,475	21,475
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	485,374	1,007,003	1,007,003	1,007,003	1,008	1,008	1,008	1,008
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
OTHER FEDERAL FUNDS	399,026	1,790,103	1,790,103	1,790,103	1,789	1,789	1,789	1,789
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	26,269	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*	25.50*	25.50*	25.5*	25.5*	25.5*	25.5*
	24.00**	24.00**	25.00**	25.00**	25.0**	25.0**	25.0**	25.0**
REVOLVING FUND	8,470,925	13,875,473	15,131,335	15,008,137	15,008	15,008	15,008	15,008
CAPITAL IMPROVEMENT COSTS								
PLANS	524,000	1,790,000	101,000					
LAND ACQUISITION	19,699,000		7,000					
DESIGN	3,101,000	3,291,000	741,000	150,000	150			
CONSTRUCTION	19,513,000	15,108,000	27,375,000	6,449,000	500			
EQUIPMENT	2,000	5,000	7,000	3,000				
TOTAL CAPITAL EXPENDITURES	42,839,000	20,194,000	28,231,000	6,602,000	650			

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF AGRICULTURE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING								
GENERAL FUND			3,000,000					
G.O. BONDS	42,839,000	19,693,000	24,533,000	6,602,000	650			
PRIVATE CONTRIBUTIONS		501,000	698,000					
TOTAL PERM POSITIONS	350.00*	350.00*	308.00*	308.00*	307.9*	307.9*	307.9*	307.9*
TOTAL TEMP POSITIONS	33.00**	33.00**	33.00**	33.00**	33.0**	33.0**	33.0**	33.0**
TOTAL PROGRAM COST	80,781,435	73,075,679	81,880,296	58,878,098	52,927	52,277	52,277	52,277

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

	<u>FY 2022</u>	<u>FY 2023</u>
Funding Sources:		
General Obligation Bonds	17,700,000	-
Federal Funds	-	-
	<hr/>	<hr/>
Total Requirements	<u><u>17,700,000</u></u>	<u><u>-</u></u>

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

1. Adds \$3,000,000 in FY 22 for the Agribusiness Development Corporation to implement agricultural infrastructure on Oahu.
2. Adds \$1,200,000 in FY 22 for Airport Animal Quarantine Holding Facility Improvements, Oahu.
3. Adds \$3,250,000 in FY 22 for Lower Hamakua Ditch Watershed Project, Hawaii.
4. Adds \$300,000 in FY 22 for the Agricultural Resource Management Division to implement agricultural infrastructure, Statewide.
5. Adds \$750,000 in FY 22 for Kamuela Vacuum Cooling Plant, Hawaii.
6. Adds \$3,000,000 in FY 22 for Miscellaneous Health, Safety, Code and Other Requirements, Statewide.
7. Adds \$500,000 in FY 22 for Waimea Irrigation System Improvements, Hawaii.
8. Adds \$5,700,000 in FY 22 for Halawa Animal Industry Facility Improvements, Oahu.

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

AGR

DEPARTMENT OF AGRICULTURE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE								SUCCEED YEARS			
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
			PLANS	16,738	16,599	29	7			103					
			LAND ACQUISITION	300,754	285,749	15,001	2			2					
			DESIGN	34,812	31,529	1,338	1,202			743					
			CONSTRUCTION	286,901	243,573	10,431	16,049			16,848					
			EQUIPMENT	7,718	5,709	2,001	4			4					
			TOTAL	646,923	583,159	28,800	17,264			17,700					
			GENERAL FUND	135	135										
			SPECIAL FUND	300	300										
			G.O. BONDS	419,951	356,887	28,800	16,564			17,700					
			REVENUE BONDS	175,000	175,000										
			FEDERAL FUNDS	49,223	49,223										
			PRIVATE CONTRIBUTIONS	1,312	612		700								
			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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	313.00*	313.00*	273.00*	273.00*	272.9*	272.9*	272.9*	272.9*
	30.00**	30.00**	30.00**	30.00**	30.0**	30.0**	30.0**	30.0**
PERSONAL SERVICES	20,607,387	24,744,141	26,805,329	26,832,131	26,832	26,832	26,832	26,832
OTHER CURRENT EXPENSES	13,817,980	24,326,594	21,333,590	20,883,590	20,886	20,886	20,886	20,886
EQUIPMENT	496,484							
TOTAL OPERATING COST	34,921,851	49,070,735	48,138,919	47,715,721	47,718	47,718	47,718	47,718
BY MEANS OF FINANCING								
	181.68*	181.68*	126.68*	126.68*	126.6*	126.6*	126.6*	126.6*
	2.00**	2.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	12,193,510	14,065,907	11,149,253	11,149,253	11,151	11,151	11,151	11,151
	123.82*	123.82*	138.82*	138.82*	138.8*	138.8*	138.8*	138.8*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	15,167,850	19,664,614	21,546,972	21,096,972	21,097	21,097	21,097	21,097
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	485,374	1,007,003	1,007,003	1,007,003	1,008	1,008	1,008	1,008
	*	*	*	*	*	*	*	*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
OTHER FEDERAL FUNDS	186,459	1,325,474	1,325,474	1,325,474	1,325	1,325	1,325	1,325
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	26,269	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*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	22.00**	22.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
REVOLVING FUND	6,862,389	11,982,680	12,085,160	12,111,962	12,112	12,112	12,112	12,112
CAPITAL IMPROVEMENT COSTS								
PLANS	524,000	1,790,000	101,000					
LAND ACQUISITION	19,699,000		7,000					
DESIGN	3,101,000	3,291,000	741,000	150,000	150			
CONSTRUCTION	19,513,000	15,108,000	27,375,000	6,449,000	500			
EQUIPMENT	2,000	5,000	7,000	3,000				
TOTAL CAPITAL EXPENDITURES	42,839,000	20,194,000	28,231,000	6,602,000	650			

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING								
GENERAL FUND			3,000,000					
G.O. BONDS	42,839,000	19,693,000	24,533,000	6,602,000	650			
PRIVATE CONTRIBUTIONS		501,000	698,000					
TOTAL PERM POSITIONS	313.00*	313.00*	273.00*	273.00*	272.9*	272.9*	272.9*	272.9*
TOTAL TEMP POSITIONS	30.00**	30.00**	30.00**	30.00**	30.0**	30.0**	30.0**	30.0**
TOTAL PROGRAM COST	77,760,851	69,264,735	76,369,919	54,317,721	48,368	47,718	47,718	47,718

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	309.00*	309.00*	270.00*	270.00*	269.9*	269.9*	269.9*	269.9*
	30.00**	30.00**	30.00**	30.00**	30.0**	30.0**	30.0**	30.0**
PERSONAL SERVICES	20,359,136	24,493,927	26,539,707	26,566,509	26,566	26,566	26,566	26,566
OTHER CURRENT EXPENSES	13,742,688	24,172,577	21,179,573	20,729,573	20,732	20,732	20,732	20,732
EQUIPMENT	485,152							
TOTAL OPERATING COST	34,586,976	48,666,504	47,719,280	47,296,082	47,298	47,298	47,298	47,298
BY MEANS OF FINANCING								
	177.68*	177.68*	123.68*	123.68*	123.6*	123.6*	123.6*	123.6*
	2.00**	2.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	11,897,100	13,786,676	10,854,614	10,854,614	10,856	10,856	10,856	10,856
	123.82*	123.82*	138.82*	138.82*	138.8*	138.8*	138.8*	138.8*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	15,129,385	19,539,614	21,421,972	20,971,972	20,972	20,972	20,972	20,972
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	485,374	1,007,003	1,007,003	1,007,003	1,008	1,008	1,008	1,008
	*	*	*	*	*	*	*	*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
OTHER FEDERAL FUNDS	186,459	1,325,474	1,325,474	1,325,474	1,325	1,325	1,325	1,325
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	26,269	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*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	22.00**	22.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
REVOLVING FUND	6,862,389	11,982,680	12,085,160	12,111,962	12,112	12,112	12,112	12,112
CAPITAL IMPROVEMENT COSTS								
PLANS	524,000	1,790,000	101,000					
LAND ACQUISITION	19,699,000		7,000					
DESIGN	3,101,000	3,291,000	741,000	150,000	150			
CONSTRUCTION	19,513,000	15,108,000	27,375,000	6,449,000	500			
EQUIPMENT	2,000	5,000	7,000	3,000				
TOTAL CAPITAL EXPENDITURES	42,839,000	20,194,000	28,231,000	6,602,000	650			

OPERATING AND CAPITAL EXPENDITURES

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING								
GENERAL FUND			3,000,000					
G.O. BONDS	42,839,000	19,693,000	24,533,000	6,602,000	650			
PRIVATE CONTRIBUTIONS		501,000	698,000					
TOTAL PERM POSITIONS	309.00*	309.00*	270.00*	270.00*	269.9*	269.9*	269.9*	269.9*
TOTAL TEMP POSITIONS	30.00**	30.00**	30.00**	30.00**	30.0**	30.0**	30.0**	30.0**
TOTAL PROGRAM COST	77,425,976	68,860,504	75,950,280	53,898,082	47,948	47,298	47,298	47,298

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR101
010301
FINANCIAL ASSISTANCE FOR AGRICULTURE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	917,283	1,026,323	1,078,419	1,078,419	1,078	1,078	1,078	1,078
OTHER CURRENT EXPENSES	2,305,924	5,834,659	6,634,659	6,634,659	6,635	6,635	6,635	6,635
EQUIPMENT	1,007							
TOTAL OPERATING COST	3,224,214	6,860,982	7,713,078	7,713,078	7,713	7,713	7,713	7,713
BY MEANS OF FINANCING	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,161,214	1,360,982	2,213,078	2,213,078	2,213	2,213	2,213	2,213
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,063,000	5,500,000	5,500,000	5,500,000	5,500	5,500	5,500	5,500
TOTAL PERM POSITIONS	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,224,214	6,860,982	7,713,078	7,713,078	7,713	7,713	7,713	7,713

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. NUMBER OF LOANS APPROVED	26	25	25	25	25	25	25	25
2. TOTAL DOLLAR AMOUNT OF LOANS APPROVED (000'S)	4714	5000	5000	5000	5000	5000	5000	5000
3. ANNUAL ACREAGE CULTIVATED BY BORROWERS	10958	10000	10000	45000	10000	10000	10000	10000
4. AMT OF EMPLOYEES OR LABORERS UTILIZED BY BORROWER	698	1000	1000	1000	1000	1000	1000	1000
5. AMT OF AG OR AQUA FIN PROVIDED BY OTHR CRED SOURCS	60	750	750	750	750	750	750	750
PROGRAM TARGET GROUPS								
1. POTENTIAL QUALIFIED FARMERS/NEW FARMERS	7328	7000	7000	7000	7000	7000	7000	7000
2. POTENTIAL QUALIFIED AQUACULTURISTS	70	70	70	70	70	70	70	70
3. AGRICULTURE/AQUACULTURE COOPERATIVES	27	20	20	20	20	20	20	20
4. COMMERCIAL BANKS	6	5	5	5	5	5	5	5
PROGRAM ACTIVITIES								
1. NUMBER OF PUBLIC RELATIONS CONTACTS	47	50	50	50	50	50	50	50
2. NO. OF SERVICING CONTACTS WITH EXISTING BORROWERS	552	700	700	700	700	700	700	700
3. NUMBER OF LOAN INQUIRIES RECEIVED BY THE DIVISION	159	175	175	125	125	125	125	125
4. AMOUNT COLLECTED BY PROGRAM (000'S)	3836	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)

An operating request is being submitted to establish \$800,000 in special fund ceiling for the Hawaii Water Infrastructure Special Fund.

C. Description of Activities Performed

Assist farmers, ranchers and aquaculturists in securing credit from private lenders through participation with lenders, insuring private lender loans and providing loans in cooperation with other lenders.

The program's activities include providing direct loans to farmers who are unable to obtain credit from private lenders. The program operates agricultural loan programs, including the qualified farmer, new farmer, part-time farmer, food manufacturer for operations that utilize Hawaii-grown agricultural commodities, soil conservation, 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 from natural and economic disasters such as the current economic downturn as a result of the COVID-19 pandemic. The program may also provide operating loans to farmers situated on Department of Hawaiian Home Lands. The program also has expedited processing for loans \$25,000 and under. As a lender of last resort, special emphasis is placed on servicing of loans, including management and financial counseling for borrowers.

D. Statement of Key Policies Pursued

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

throughout the State.

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

Provide agriculture and aquaculture producers with credit during times of emergency when other sources of financing are not normally available.

Policies are in accordance with the economic objectives of the State Agriculture Plan's economic implementing actions for diversified agriculture and aquaculture (Chapter VI D).

E. Identification of Important Program Relationships

A constant liaison is maintained with various private lenders; farmer organizations; farm credit banks; various U.S., State, and county agencies such as the Farm Service Agency and the University of Hawaii to keep them apprised of program developments and to encourage cooperation and participation.

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

F. Description of Major External Trends Affecting the Program

The decade of historically low interest rates continues and will have lasting impacts on the program's revenues, further exacerbating this is the COVID-19 pandemic which has caused many farms throughout the State to struggle maintaining loan payments. The Division anticipates recovery will take several years and will need to balance the need to assist borrowers while maintaining the program in a self-sufficient manner. The program's operating expenditures have been reduced through position vacancies and cost cutting measures; however, the workload is high due to increased loan demand and the servicing/monitoring of newly delinquent accounts.

Program Plan Narrative

AGR101: FINANCIAL ASSISTANCE FOR AGRICULTURE

01 03 01

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

The program has a budgeted ceiling of \$5.0 million for agricultural loans and \$0.5 million for aquaculture loans. Credit from commercial sources remains tight, making it difficult for farmers to obtain credit, especially under the current economic downturn. The available funding for loans is tight due to strong demand and the program anticipates that it may run out of loan funds. The program's total portfolio is approximately \$29.5 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 Department has the flexibility to transfer funds between the Agricultural Loan Revolving Fund and the Aquaculture Loan Revolving Fund, as the need arises.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	184.00*	184.00*	170.00*	170.00*	169.9*	169.9*	169.9*	169.9*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
PERSONAL SERVICES	11,307,537	13,973,712	15,256,997	15,256,997	15,255	15,255	15,255	15,255
OTHER CURRENT EXPENSES	4,206,345	6,990,928	5,550,340	5,550,340	5,552	5,552	5,552	5,552
EQUIPMENT	396,193							
TOTAL OPERATING COST	15,910,075	20,964,640	20,807,337	20,807,337	20,807	20,807	20,807	20,807
BY MEANS OF FINANCING	100.68*	100.68*	71.68*	71.68*	71.6*	71.6*	71.6*	71.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	5,881,416	6,334,967	5,883,962	5,883,962	5,885	5,885	5,885	5,885
	83.32*	83.32*	98.32*	98.32*	98.3*	98.3*	98.3*	98.3*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	9,861,919	12,887,406	13,181,108	13,181,108	13,181	13,181	13,181	13,181
	*	*	*	*	*	*	*	*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
OTHER FEDERAL FUNDS	160,740	966,850	966,850	966,850	966	966	966	966
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	6,000	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								
DESIGN	100,000							
CONSTRUCTION	600,000		6,900,000					
TOTAL CAPITAL EXPENDITURES	700,000		6,900,000					

OPERATING AND CAPITAL EXPENDITURES

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING								
G.O. BONDS	700,000		6,900,000					
TOTAL PERM POSITIONS	184.00*	184.00*	170.00*	170.00*	169.9*	169.9*	169.9*	169.9*
TOTAL TEMP POSITIONS	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
TOTAL PROGRAM COST	16,610,075	20,964,640	27,707,337	20,807,337	20,807	20,807	20,807	20,807

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	124.00*	124.00*	112.00*	112.00*	112.0*	112.0*	112.0*	112.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	7,368,979	9,502,168	10,492,596	10,492,596	10,491	10,491	10,491	10,491
OTHER CURRENT EXPENSES	3,046,031	5,526,341	4,085,753	4,085,753	4,087	4,087	4,087	4,087
EQUIPMENT	372,639							
TOTAL OPERATING COST	10,787,649	15,028,509	14,578,349	14,578,349	14,578	14,578	14,578	14,578
BY MEANS OF FINANCING	78.00*	78.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,382,910	4,927,870	4,279,861	4,279,861	4,280	4,280	4,280	4,280
	46.00*	46.00*	61.00*	61.00*	61.0*	61.0*	61.0*	61.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	6,358,899	8,796,810	8,994,659	8,994,659	8,995	8,995	8,995	8,995
	*	*	*	*	*	*	*	*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
OTHER FEDERAL FUNDS	39,840	528,412	528,412	528,412	528	528	528	528
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	6,000	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
TOTAL PERM POSITIONS	124.00*	124.00*	112.00*	112.00*	112.0*	112.0*	112.0*	112.0*
TOTAL TEMP POSITIONS	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	10,787,649	15,028,509	14,578,349	14,578,349	14,578	14,578	14,578	14,578

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % TTL PARCELS INSP INTERCEPTED AS PROHIB/RESTRICT	.004	.004	.003	.003	.003	.003	.003	.003
2. NUMBER OF PEST INTERCEPTIONS	903	1300	1700	1700	1700	1700	1700	1700
3. # INTERCEPTED PEST SPECIES NOT ESTABLISHED IN HI	426	530	530	540	540	550	550	550
4. # OF PROHIBITED ANIMALS INTERCEPTED OR CONFISCATED	1685	1200	600	600	600	600	600	600
5. % OF CHEM/MECH CNTRL PROJ UNDER HI LEVEL OF CNTRL	15	15	15	15	15	15	15	15
6. % BIO CONTROL PROJECTS UNDER A HIGH LEVEL OF CNTRL	35	35	35	35	35	35	35	35
7. COMPLIANCE RATE CERT NURS & PT OF ORIGIN EXP INSP	97	85	85	85	85	85	85	85
PROGRAM TARGET GROUPS								
1. NUMBER OF AIRCRAFT AND SHIP ARRIVALS (THOUSANDS)	25	35	46	46	46	46	46	46
2. NUMBER PASSENGER ARRIVALS BY AIR AND SEA (THOUS)	2056	5000	7000	7000	7000	7000	7000	7000
3. NO. OF REGULATED BAGGAGE, CARGO AND MAIL (THOUS)	12665	10200	8200	8200	8200	8200	8200	8200
4. NUMBER OF IMPORT PERMIT REQUESTS	1432	1300	1000	1000	1000	1000	1000	1000
5. NUMBER OF SITES REQUIRING POST-ENTRY INSPECTIONS	512	520	520	520	520	520	520	520
6. NUMBER OF CERTIFIED NURSERIES	167	167	165	165	165	160	160	160
7. NUMBER OF NEW NOXIOUS WEED INFESTATIONS	0	1	1	1	1	1	1	1
8. NUMBER OF WIDESPREAD NOXIOUS WEED INFESTATIONS	40	40	40	40	40	40	40	40
9. NO. OF NEW INFESTATIONS OF INSECTS AND OTHER PESTS	38	45	40	40	40	40	40	40
10. NO. OF WIDESPREAD INFEST OF INSECTS AND OTHER PEST	12	12	15	15	15	15	15	15
PROGRAM ACTIVITIES								
1. NUMBER OF AIRCRAFT AND SHIPS MONITORED (THOUSANDS)	19	35	45	45	45	45	45	45
2. NUMBER OF AIR AND SEA PASSENGERS MONITORED (THOUS)	1393	3500	6500	6500	6500	6500	6500	6500
3. NO. OF BAGGAGE, CARGO, AND MAIL INSPECTED (THOUS)	11665	10200	8200	8200	8200	8200	8200	8200
4. NUMBER OF POST-ENTRY INSPECTIONS CONDUCTED	98	225	440	440	460	460	460	460
5. NUMBER OF CERTIFIED NURSERY INSPECTIONS	326	334	344	340	336	332	332	332
6. NUMBER OF CHEM/MECH CNTRL AND ERADICATION PROJECTS	10	10	15	15	15	15	15	15
7. BIOLOGICAL CONTROL OF PEST SPECIES (# OF PROJECTS)	8	6	8	8	8	8	8	8
8. SEED TEST AND ANALYSIS (NUMBER OF LOTS)	61	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)

Operating requests are being submitted to: 1) reduce general and special funds for other current expenses; 2) delete positions that were unfunded in Act 9, SLH 2020; 3) transfer funds to fund high priority vacancies that were unfunded in Act 9, SLH 2020; and 4) convert 15 Pest Inspector positions from general funds to special funds.

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: a) Review and issuance of importation permits for all non-domestic animals, restricted plants, microorganisms and soil; b) Inspection of all agricultural materials and surveillance of personal baggage arriving from domestic ports through civilian and military aircraft and surface vessels; c) Inspection, as needed, of agricultural materials arriving from foreign ports through civilian aircraft and surface vessels; d) Inspection of military and domestic aircraft and cargo from Guam and other high risk areas for brown tree snakes; e) Investigation of illegal entry or possession of plants, non-domestic animal and microorganisms; f) 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; g) Inspection of mail parcels including first class mail which contain agricultural materials; h) Inspection of agricultural products, horticultural materials, and non-domestic animals transported between the islands; i) Inspection, treatment when required, and certification of horticultural materials and agricultural products for export to the U.S. mainland or to foreign countries; j) Surveillance, detection, identification and mapping of plant pathogens, weeds, insects,

and other invertebrate pests new to the State of Hawaii; k) Worldwide exploration for and study in quarantine of potential beneficial organisms to control priority pests in Hawaii; l) Biological control of priority weeds, insects, and other invertebrates using beneficial pathogens, parasitoids, and other organisms; m) Chemical/mechanical control of plant pathogens, noxious weeds, insects, plant diseases and other pests to eradicate, contain, or control their numbers to reduce damage and "buy time" for biocontrol activities to be explored; and n) Chemical control of weeds 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, disinfection and certification services. To conduct 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 and disease infestations of importance to the agricultural industry. To control plant pest and disease infestations which have become widespread and for which eradication becomes economically unfeasible, so as to lessen the adverse effects on agriculture.

E. Identification of Important Program Relationships

The U.S. Department of Agriculture (USDA), Animal and Plant Health 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.

Program Plan Narrative

AGR122: PLANT PEST AND DISEASE CONTROL

01 03 02 01

The USDA and CBP programs cover inspections of all foreign arrivals while the Hawaii Department of Agriculture's (HDOA) role is the inspection of all domestic arrivals. USDA's Agricultural Research Service, U.S. Forest Service and the University of Hawaii (UH) conduct biocontrol research coordinated with the 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 UH 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 of serious pests of important agricultural industries, such as honeybees (varroa mite and small hive beetle) and coffee (coffee berry borer and coffee leaf rust), have occurred and now seriously threaten the economic viability of these industries in Hawaii. Pests of palms (coconut rhinoceros beetle) and of Ohia (Ohia wilt, also known as rapid Ohia death) have also been recently introduced and threaten Hawaii's environment and natural resources. This trend is not likely to lessen and the HDOA has great concern that the current reduction in funding for positions 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

FB 2021-23 reductions in funding and staffing levels may have significant negative impacts on the program's ability to maintain current operations.

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) disinfestation and pest treatment; (6) issuing citations; (7) inspection, quarantine, and eradication of invasive species contained in any freight; (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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	60.00*	60.00*	58.00*	58.00*	57.9*	57.9*	57.9*	57.9*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
PERSONAL SERVICES	3,938,558	4,471,544	4,764,401	4,764,401	4,764	4,764	4,764	4,764
OTHER CURRENT EXPENSES	1,160,314	1,464,587	1,464,587	1,464,587	1,465	1,465	1,465	1,465
EQUIPMENT	23,554							
TOTAL OPERATING COST	5,122,426	5,936,131	6,228,988	6,228,988	6,229	6,229	6,229	6,229
BY MEANS OF FINANCING	22.68*	22.68*	20.68*	20.68*	20.6*	20.6*	20.6*	20.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,498,506	1,407,097	1,604,101	1,604,101	1,605	1,605	1,605	1,605
	37.32*	37.32*	37.32*	37.32*	37.3*	37.3*	37.3*	37.3*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	3,503,020	4,090,596	4,186,449	4,186,449	4,186	4,186	4,186	4,186
	*	*	*	*	*	*	*	*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
OTHER FEDERAL FUNDS	120,900	438,438	438,438	438,438	438	438	438	438
CAPITAL IMPROVEMENT COSTS								
DESIGN	100,000							
CONSTRUCTION	600,000		6,900,000					
TOTAL CAPITAL EXPENDITURES	700,000		6,900,000					
BY MEANS OF FINANCING								
G.O. BONDS	700,000		6,900,000					
TOTAL PERM POSITIONS	60.00*	60.00*	58.00*	58.00*	57.9*	57.9*	57.9*	57.9*
TOTAL TEMP POSITIONS	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
TOTAL PROGRAM COST	5,822,426	5,936,131	13,128,988	6,228,988	6,229	6,229	6,229	6,229

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	34.32*	34.32*	34.32*	34.32*	34.3*	34.3*	34.3*	34.3*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	2,576,191	2,938,067	3,033,920	3,033,920	3,034	3,034	3,034	3,034
OTHER CURRENT EXPENSES	907,250	1,007,455	1,007,455	1,007,455	1,007	1,007	1,007	1,007
EQUIPMENT	19,579							
TOTAL OPERATING COST	3,503,020	3,945,522	4,041,375	4,041,375	4,041	4,041	4,041	4,041
BY MEANS OF FINANCING	34.32*	34.32*	34.32*	34.32*	34.3*	34.3*	34.3*	34.3*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	3,503,020	3,945,522	4,041,375	4,041,375	4,041	4,041	4,041	4,041
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	200,000							
TOTAL CAPITAL EXPENDITURES	200,000							
BY MEANS OF FINANCING								
G.O. BONDS	200,000							
TOTAL PERM POSITIONS	34.32*	34.32*	34.32*	34.32*	34.3*	34.3*	34.3*	34.3*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	3,703,020	3,945,522	4,041,375	4,041,375	4,041	4,041	4,041	4,041

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	7	7	6	6	7	7	7	7
PROGRAM TARGET GROUPS								
1. DOGS AND CATS QUARANTINED	4011	3000	600	600	500	500	500	500
2. POPULATION OF HAWAII	1415000	1415000	1450000	1450000	1450000	1450000	1450000	1450000
PROGRAM ACTIVITIES								
1. NUMBER OF DOGS AND CATS QUARANTINED - 120 DAYS	200	200	50	50	50	50	50	50
2. NO. OF DOGS & CATS QUARANTINED- LESS THAN 120 DAYS	3811	3800	550	550	550	550	550	550
3. NO. QUAL DOGS & CATS RELEASED AFTER INSP UPON ARRVL	12144	13000	14700	15000	15000	15000	15000	15000
4. NUMBER OF DOGS AND CATS QUARANTINED - TRANSIT	123	150	200	200	200	200	200	200
5. NO. OF SATELLITE & APPROVED VET FACILITY MONITORED	32	32	32	32	32	32	32	32
6. NO. OF DOGS & CATS SAMPLED FOR EXTERNAL PARASITES	5	6	2	2	2	2	2	2
7. NO. OF DOGS & CATS SAMPLED FOR INTERNAL PARASITES	650	600	900	800	800	800	800	800
8. NO. SVC DOGS & ELIGIBLE GUIDE DOG ENTRIES PROCESSED	744	1600	1700	1800	1800	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

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A. Statement of Program Objectives

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

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

No new programs or significant adjustments are being requested in the FB 2021-23 budget request.

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. Dogs and cats meeting specific pre- and post-arrival requirements, may also apply for a Neighbor Island Inspection Permit for inspection and direct release at airports in Kona, Kahului and Lihue. 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

The SARS CoV-2 pandemic in calendar year 2020 has significantly reduced travel and the associated entry of dogs and cats into Hawaii. In addition, the pandemic has required modifications to program interactions with the public and carriers. Movements of civilian and military communities contribute to the fluctuation in animals arriving in Hawaii each year. The 2018 modification of the pre-arrival waiting period along with a general trend towards more imported animals qualifying for Five Day Or Less and direct airport release, has resulted in fewer animals held in quarantine. Other trends in movement relate to the addition of the neighbor island entry program in FY 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

Program Plan Narrative

AGR131: RABIES QUARANTINE

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staff on the neighbor islands. Modifying import requirements will occur based on continued evaluation of the program. Updating the computer database systems to provide web base portal for application and payment of fees will likely result in increased number of entries and program efficiency. With implementation of 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. The SARS CoV-2 pandemic in calendar year 2020 has therefore reduced revenue by significantly reducing travel and the associated entry of dogs and cats into Hawaii. 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 will have a substantial negative impact on the financial stability of the program. In addition, unforeseen factors such as the current pandemic 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 can similarly affect this distribution. Finally, the inability of the program to fill vacant positions through current civil service procedures has reduced the programs efficiency and ability to operate.

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 Environmental Impact Statement (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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	25.68*	25.68*	23.68*	23.68*	23.6*	23.6*	23.6*	23.6*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	1,362,367	1,533,477	1,730,481	1,730,481	1,730	1,730	1,730	1,730
OTHER CURRENT EXPENSES	253,064	457,132	457,132	457,132	458	458	458	458
EQUIPMENT	3,975							
TOTAL OPERATING COST	1,619,406	1,990,609	2,187,613	2,187,613	2,188	2,188	2,188	2,188
BY MEANS OF FINANCING	22.68*	22.68*	20.68*	20.68*	20.6*	20.6*	20.6*	20.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,498,506	1,407,097	1,604,101	1,604,101	1,605	1,605	1,605	1,605
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND		145,074	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**
	120,900	438,438	438,438	438,438	438	438	438	438
CAPITAL IMPROVEMENT COSTS								
DESIGN	100,000							
CONSTRUCTION	400,000		6,900,000					
TOTAL CAPITAL EXPENDITURES	500,000		6,900,000					
BY MEANS OF FINANCING								
G.O. BONDS	500,000		6,900,000					
TOTAL PERM POSITIONS	25.68*	25.68*	23.68*	23.68*	23.6*	23.6*	23.6*	23.6*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	2,119,406	1,990,609	9,087,613	2,187,613	2,188	2,188	2,188	2,188

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	9	9	9	9	9	9	9	9
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	2500	2500	2500	2500	2500
2. AQUACULTURE PRODUCERS	100	100	100	100	100	100	100	100
3. HUMAN POPULATION	1364960	1360000	1400000	1400000	1450000	1450000	1500000	1500000
PROGRAM ACTIVITIES								
1. NO. LVSTK & EXOTIC ANMLS INSP/TEST ON ENTRY	763	1000	2000	2000	2000	2000	2000	2000
2. NO. DAY-OLD CHICKS AND HATCHED EGGS INSP ON ENTRY	556968	650000	800000	800000	800000	800000	800000	800000
3. NUMBER OF DOGS AND CATS INSPECTED ON ENTRY	13066	15000	18000	18000	18000	18000	18000	18000
4. NO. POLTRY,OTH BRDS, NON-DMSTC ANMLS INSP ON ENTRY	11204	12000	15000	15000	16000	16000	17000	17000
5. NO. SMPLS COLLECTD & ANMLS FIELD TSTD: ENTRY, SURV	1993	2000	1800	1800	1800	1800	1800	1800
6. # OF LVSTCK/AQUA/ EPIDEMI DISEASE INVESTIGATIONS	60	50	10	10	10	10	10	10
7. NO. SMPLS COLL/PRCSD FOR FED-ST DISEAS SURV PROGS	1192	1500	2000	2000	2000	2000	2000	2000
8. NO. LAB TESTS FOR LVSTK/POLTRY DIEASE SURVEILLANCE	4098	5138	4500	4500	4500	4500	4500	4500
9. NO. TESTS FOR IMPORTED ANMLS INCL DOGS AND CATS	5500	5500	5000	5000	5000	5000	5000	5000
10. # OF AQUATIC ANIMAL HEALTH DOCUMENTS ISSUED	1538	1400	2500	2500	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

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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)

Operating requests are being submitted to: 1) delete positions that were unfunded in Act 9, SLH 2020; and 2) transfer funds to fund high priority vacancies that were unfunded in Act 9, SLH 2020.

Capital Improvement Program (CIP) requests totaling \$6.9 million are being submitted for improvements to the Airport Animal Quarantine Holding Facility and the Halawa Animal Industry Facility.

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;
5. Register cattle brands and maintain the Hawaii Brand Book that is updated and published every 5 years; and
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;

Program Plan Narrative

AGR132: ANIMAL DISEASE CONTROL

01 03 02 02 02

3. Food/health/safety issues, animal welfare concerns, international trade agreements and economics related to animal commodity movement, and the ability to manage risk using tools such as advanced diagnostic tests and emerging animal disease information continue to be other major activities affecting animal industry programs; and

4. The SARS CoV-2 pandemic in calendar year 2020 has complicated travel and required modifications to program operations and interactions with producers and the public.

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.

Lastly, the inability of the program to fill vacant positions through current civil service procedures has reduced the program's efficiency and ability to operate. Additional vacancies resulting from pending retirements are expected to further affect operations and FB 2021-23 reductions in funding and staffing levels may have significant negative impacts on the program's ability to maintain current operations.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	36.00*	36.00*	29.00*	29.00*	29.0*	29.0*	29.0*	29.0*
	10.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
PERSONAL SERVICES	2,181,433	2,732,052	3,008,567	3,008,567	3,010	3,010	3,010	3,010
OTHER CURRENT EXPENSES	1,458,892	3,248,251	2,514,870	2,514,870	2,515	2,515	2,515	2,515
EQUIPMENT	23,030							
TOTAL OPERATING COST	3,663,355	5,980,303	5,523,437	5,523,437	5,525	5,525	5,525	5,525
BY MEANS OF FINANCING	33.00*	33.00*	26.00*	26.00*	26.0*	26.0*	26.0*	26.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,365,208	2,842,516	2,316,989	2,316,989	2,317	2,317	2,317	2,317
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	432,068	870,301	924,093	924,093	924	924	924	924
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	485,374	1,007,003	1,007,003	1,007,003	1,008	1,008	1,008	1,008
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	25,719	358,624	358,624	358,624	359	359	359	359
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	20,269	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**
	334,717	601,859	616,728	616,728	617	617	617	617
TOTAL PERM POSITIONS	36.00*	36.00*	29.00*	29.00*	29.0*	29.0*	29.0*	29.0*
TOTAL TEMP POSITIONS	10.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
TOTAL PROGRAM COST	3,663,355	5,980,303	5,523,437	5,523,437	5,525	5,525	5,525	5,525

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	23.00*	23.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
	10.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
PERSONAL SERVICES	1,508,704	1,934,875	2,162,640	2,162,640	2,164	2,164	2,164	2,164
OTHER CURRENT EXPENSES	145,997	808,460	758,460	758,460	758	758	758	758
EQUIPMENT	6,676							
TOTAL OPERATING COST	1,661,377	2,743,335	2,921,100	2,921,100	2,922	2,922	2,922	2,922
BY MEANS OF FINANCING	20.00*	20.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,106,536	1,252,551	1,361,655	1,361,655	1,362	1,362	1,362	1,362
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	174,136	450,301	504,093	504,093	504	504	504	504
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	25,719	138,624	138,624	138,624	139	139	139	139
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	20,269	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**
	334,717	601,859	616,728	616,728	617	617	617	617
TOTAL PERM POSITIONS	23.00*	23.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
TOTAL TEMP POSITIONS	10.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
TOTAL PROGRAM COST	1,661,377	2,743,335	2,921,100	2,921,100	2,922	2,922	2,922	2,922

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % OF ENFORCEMENT INSP THAT COMPLY W/ LAWS AND RULE	96	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	95	95	95	95	95	95	95	95
PROGRAM TARGET GROUPS								
1. PRODUCERS AND PROCESSORS OF AGRICULTURAL PRODUCTS	5500	5500	5500	5500	5500	5500	5500	5500
2. WHOLESALERS AND RETAILERS OF AGRICULTURAL PRODUCTS	439	441	441	441	441	441	441	441
3. PRODUCERS, PROD-DISTRI & DISTRIBUTORS OF MILK	19	22	22	22	22	22	22	22
4. PRODUCERS AND DISTRIBUTORS OF ANIMAL FEED PRODUCTS	8	12	12	12	12	12	12	12
PROGRAM ACTIVITIES								
1. # OF CERT ISSUED FOR GRADE AND COND OF AG COMM	853	1900	1000	1000	1000	1000	1000	1000
2. # OF LOTS OF AG COMM INSP FOR COMP W/ LAWS & RULES	8245	2000	2000	2000	2000	2000	2000	2000
3. NUMBER OF DEALERS IN AG PRODUCTS LICENSED	923	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	10	2	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

01 03 03 02

A. Statement of Program Objectives

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

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

Operating requests are being submitted to: 1) reduce funds for other current expenses; 2) delete positions that were unfunded in Act 9, SLH 2020; and 3) establish an expenditure ceiling for the Industrial Hemp Program Special Fund.

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.

17. Inspect and regulate farms covered under the Food Safety Modernization Act (FSMA) Produce Safety Rule to increase food safety.

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.

There is a Cooperative Agreement Program or CAP with the Food and Drug Administration (FDA) to establish a Hawaii Department of Agriculture (HDOA) produce safety program to encourage the production

Program Plan Narrative

AGR151: QUALITY AND PRICE ASSURANCE

01 03 03 02

of quality, safe fruits and vegetables, ensure producer competitiveness in the marketplace, and assist FDA in implementing the FSMA-mandated, unified partnership approach toward achieving an integrated food safety system.

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 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 Dichlorodiphenyltrichloroethane or 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, and Puna), Maui (Kaanapali and Kula), and Oahu.
8. Increased attention on food safety, biosecurity, and production, certification, labeling of organic and transgenic agricultural products.

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

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

H. Discussion of Program Revenues

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

audits, special funds and certification revolving fund. License fees will cover all costs for the Milk Control Special Fund.

I. Summary of Analysis Performed

None.

J. Further Considerations

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGR171
01030303
AGRICULTURAL DEVELOPMENT AND MARKETING

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	13.00*	13.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	672,729	797,177	845,927	845,927	846	846	846	846
OTHER CURRENT EXPENSES	1,312,895	2,439,791	1,756,410	1,756,410	1,757	1,757	1,757	1,757
EQUIPMENT	16,354							
TOTAL OPERATING COST	2,001,978	3,236,968	2,602,337	2,602,337	2,603	2,603	2,603	2,603
BY MEANS OF FINANCING	13.00*	13.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,258,672	1,589,965	955,334	955,334	955	955	955	955
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	257,932	420,000	420,000	420,000	420	420	420	420
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	485,374	1,007,003	1,007,003	1,007,003	1,008	1,008	1,008	1,008
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		220,000	220,000	220,000	220	220	220	220
TOTAL PERM POSITIONS	13.00*	13.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,001,978	3,236,968	2,602,337	2,602,337	2,603	2,603	2,603	2,603

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. MARKETING ACTIVITIES CREATED, CONDUCTED OR MANAGED	25	24	24	24	24	24	24	24
2. PRODUCER GROUPS CONTACTED THRU OUTREACH ACTIVITIES	110	80	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	555	75	20	20	20	20	20	20
PROGRAM TARGET GROUPS								
1. PRODUCERS AND PROCESSORS OF AGRICULTURAL PRODUCTS	7328	7328	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)	0	0	75	75	75	75	75	75
3. CREATE ECONOMIC REPORTS AND MARKET STUDIES	0	0	20	20	20	20	20	20
4. PLAN, MANAGE, OR ATTEND TRADE SHOWS	5	2	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)

Operating requests are being submitted to: 1) reduce funds for other current expenses; 2) delete positions that were unfunded in Act 9, SLH 2020; and 3) transfer funds to fund high priority vacancies that were unfunded in Act 9, SLH 2020.

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), Micro-grants for Food Security Program (MGFSP) 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 in support of Act 151, SLH 2019, to double food production and increasing food exports by 2030.
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 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 - U.S. Department of Agriculture: There is a cooperative agreement with the National Agricultural Statistics Service (NASS). There is collaboration with the Foreign Agricultural Service (FAS) through the Western U.S. Agricultural Trade Association (WUSATA) to promote U.S. agricultural products in international markets. There is communication with the Agricultural Marketing Service (AMS) for guidance on administering federally-funded grant programs.

CONGRESSIONAL DELEGATION - Maintain a partnership and regular communication with the Hawaii delegation on behalf of programs and issues impacting Hawaii farmers, ranchers and producers.

STATE - the University of Hawaii, College of Tropical Agriculture and Human Resources; the Departments of Business, Economic Development and Tourism, Budget and Finance, Attorney General, Education, Health and Accounting and General Services; and County Economic Development agencies with focus on agricultural development.

INDUSTRY - Hawaii Farm Bureau Federation (HFBF); Hawaii Farmers Union United (HFUU); commodity associations; retail and wholesale sectors; food manufacturing; agribusinesses; the Hawaii Agricultural

Program Plan Narrative

AGR171: AGRICULTURAL DEVELOPMENT AND MARKETING

01 03 03 03

Research Center (HARC); the Hawaii Food Manufacturers Association (HFMA); and the Hawaii Food Industry Association (HFIA).

F. Description of Major External Trends Affecting the Program

The impacts to agriculture resulting from COVID-19 are predicted to continue for the next few years with challenges expected to include growing food that meets local demand and replacing imports.

The continuing loss of prime agricultural land to other development activities (e.g., solar energy), as well as high input costs of fuel, fertilizers, pesticides and germplasm. High shipping costs, particularly intra-state ocean via Young Brothers, LLC, which increased rates by 46% effective September 1, 2020, will become increasingly challenging to agricultural producers, food manufacturers, and wholesalers, particularly those on the neighbor islands. Labor shortages will continue to challenge our local farmers.

While production of certain diversified agriculture crops continues, growing foreign and mainland competition affecting Hawaii agricultural and food products are still a threat, including free trade agreements.

The State continues to place emphasis on orderly expansion of diversified agriculture and food manufacturing.

Growing urban encroachment, 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 Specialty Crop Block Grant Program (SCBGP) and Micro-Grants for Food Security Program (MGFSP), which are funded by the Farm Bill. General funds allocated for Industry and Product Promotion fund programs to assist farmers, ranchers, producers and commodity groups may be withheld due to budget shortfalls.

I. Summary of Analysis Performed

The Market Development Branch (MDB) administers the contractual grant programs when required (federal, State, others), and the Market Analysis and News Branch (MANB) assesses the reliability of information and conduct 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	80.00*	80.00*	62.00*	62.00*	62.0*	62.0*	62.0*	62.0*
	14.00**	14.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
PERSONAL SERVICES	5,952,883	6,761,840	7,195,724	7,222,526	7,223	7,223	7,223	7,223
OTHER CURRENT EXPENSES	5,771,527	8,098,739	6,479,704	6,029,704	6,030	6,030	6,030	6,030
EQUIPMENT	64,922							
TOTAL OPERATING COST	11,789,332	14,860,579	13,675,428	13,252,230	13,253	13,253	13,253	13,253
BY MEANS OF FINANCING								
	44.00*	44.00*	26.00*	26.00*	26.0*	26.0*	26.0*	26.0*
	2.00**	2.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	3,650,476	4,609,193	2,653,663	2,653,663	2,654	2,654	2,654	2,654
	28.50*	28.50*	28.50*	28.50*	28.5*	28.5*	28.5*	28.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,674,184	4,420,925	5,103,693	4,653,693	4,654	4,654	4,654	4,654
	7.50*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	12.00**	12.00**	13.00**	13.00**	13.0**	13.0**	13.0**	13.0**
REVOLVING FUND	4,464,672	5,830,461	5,918,072	5,944,874	5,945	5,945	5,945	5,945
CAPITAL IMPROVEMENT COSTS								
PLANS	524,000	1,790,000	101,000					
LAND ACQUISITION	19,699,000		7,000					
DESIGN	3,001,000	3,291,000	741,000	150,000	150			
CONSTRUCTION	18,913,000	15,108,000	20,475,000	6,449,000	500			
EQUIPMENT	2,000	5,000	7,000	3,000				
TOTAL CAPITAL EXPENDITURES	42,139,000	20,194,000	21,331,000	6,602,000	650			
BY MEANS OF FINANCING								
GENERAL FUND			3,000,000					
G.O. BONDS	42,139,000	19,693,000	17,633,000	6,602,000	650			
PRIVATE CONTRIBUTIONS		501,000	698,000					
TOTAL PERM POSITIONS	80.00*	80.00*	62.00*	62.00*	62.0*	62.0*	62.0*	62.0*
TOTAL TEMP POSITIONS	14.00**	14.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
TOTAL PROGRAM COST	53,928,332	35,054,579	35,006,428	19,854,230	13,903	13,253	13,253	13,253

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	37.00*	37.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,769,863	3,086,855	3,493,349	3,493,349	3,493	3,493	3,493	3,493
OTHER CURRENT EXPENSES	809,784	1,330,685	1,330,685	1,330,685	1,331	1,331	1,331	1,331
EQUIPMENT	17,973							
TOTAL OPERATING COST	3,597,620	4,417,540	4,824,034	4,824,034	4,824	4,824	4,824	4,824
BY MEANS OF FINANCING	6.00*	6.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	398,798	339,916	523,792	523,792	524	524	524	524
	23.50*	23.50*	23.50*	23.50*	23.5*	23.5*	23.5*	23.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,347,736	2,792,881	3,007,117	3,007,117	3,007	3,007	3,007	3,007
	7.50*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	**	**	**	**	**	**	**	**
REVOLVING FUND	851,086	1,284,743	1,293,125	1,293,125	1,293	1,293	1,293	1,293
CAPITAL IMPROVEMENT COSTS								
PLANS	497,000	1,589,000	100,000					
LAND ACQUISITION			7,000					
DESIGN	2,066,000	2,492,000	250,000	150,000	150			
CONSTRUCTION	16,263,000	13,271,000	14,968,000	6,449,000	500			
EQUIPMENT	2,000	3,000	6,000	3,000				
TOTAL CAPITAL EXPENDITURES	18,828,000	17,355,000	15,331,000	6,602,000	650			
BY MEANS OF FINANCING								
G.O. BONDS	18,828,000	17,054,000	14,633,000	6,602,000	650			
PRIVATE CONTRIBUTIONS		301,000	698,000					
TOTAL PERM POSITIONS	37.00*	37.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	22,425,620	21,772,540	20,155,034	11,426,034	5,474	4,824	4,824	4,824

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. LANDS IRRIGATED BY DEPT OF AG IRRIG SYS (ACRES)	11870	11870	12400	12400	12400	12400	12400	12400
2. AGRICULTURAL LANDS LEASED (ACRES)	20111	20150	22500	25000	27500	30000	30000	30000
PROGRAM TARGET GROUPS								
1. FARMS SERVED BY DEPT OF AG IRRIG SYSTEMS	600	597	615	615	615	615	615	615
2. FARMS LEASED ON DEPT OF AG LANDS	460	475	505	515	525	535	535	535
PROGRAM ACTIVITIES								
1. NO. OF CURRENT IRRIGATION/LAND CIP PROJECTS	68	75	75	75	75	75	75	75
2. NUMBER OF NEW WATER SERVICES INSTALLED	0	3	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	285	345	380	390	400	410	410	410
5. NUMBER OF DAM SAFETY INSPECTIONS CONDUCTED	26	12	15	15	20	20	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 requests are being submitted to: 1) delete positions that were unfunded in Act 9, SLH 2020; 2) transfer funds to fund high priority vacancies that were unfunded in Act 9, SLH 2020; 3) add personnel funds to correct errors made in Act 9, SLH 2020 appropriations; and 4) increase the expenditure ceiling for the Non-Agricultural Park Special Fund.

General Obligation bond funds in the amount of \$4.5 million in FY 22 are being requested for various facility and irrigation projects, including the Lower Hamakua Ditch, Kamuela Vacuum Cooling Plant and the Waimea 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 available State lands at reasonable prices and provides irrigation water at selected agricultural sites to ensure the continued farming use of the land.

E. Identification of Important Program Relationships

State agricultural land is Executive Ordered 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 Accounting and General Services, DLNR's Engineering

Program Plan Narrative

AGR141: AGRICULTURAL RESOURCE MANAGEMENT

01 03 04 01

Division, State Civil Defense, County Water Supply and/or Departments, and Federal agencies (U.S. Department of Agriculture, Natural Resources Conservation Service; Department of the Interior, Bureau of Reclamation; U.S. Army Corps of Engineers; and the Federal Emergency Management Agency).

negative impacts on the program's ability to maintain current operations.

F. Description of Major External Trends Affecting the Program

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

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

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

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

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

The agricultural land programs are currently self-sustaining. Funds from the Agricultural Development and Food Security 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

FB 2021-23 reductions in funding and staffing levels may have significant

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	10.00*	10.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	14.00**	14.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
PERSONAL SERVICES	1,253,164	1,482,817	1,530,604	1,557,406	1,558	1,558	1,558	1,558
OTHER CURRENT EXPENSES	4,021,612	3,708,586	3,708,586	3,708,586	3,708	3,708	3,708	3,708
EQUIPMENT	16,388							
TOTAL OPERATING COST	5,291,164	5,191,403	5,239,190	5,265,992	5,266	5,266	5,266	5,266
BY MEANS OF FINANCING	10.00*	10.00*	*	*	*	*	*	*
	2.00**	2.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	1,294,522	144,685	113,243	113,243	113	113	113	113
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	383,056	501,000	501,000	501,000	501	501	501	501
	*	*	*	*	*	*	*	*
	12.00**	12.00**	13.00**	13.00**	13.0**	13.0**	13.0**	13.0**
REVOLVING FUND	3,613,586	4,545,718	4,624,947	4,651,749	4,652	4,652	4,652	4,652
CAPITAL IMPROVEMENT COSTS								
PLANS	26,000	200,000	1,000					
LAND ACQUISITION	19,699,000							
DESIGN	85,000	400,000	1,000					
CONSTRUCTION		789,000	2,997,000					
EQUIPMENT		1,000	1,000					
TOTAL CAPITAL EXPENDITURES	19,810,000	1,390,000	3,000,000					
BY MEANS OF FINANCING								
GENERAL FUND			3,000,000					
G.O. BONDS	19,810,000	1,390,000						
TOTAL PERM POSITIONS	10.00*	10.00*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	14.00**	14.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
TOTAL PROGRAM COST	25,101,164	6,581,403	8,239,190	5,265,992	5,266	5,266	5,266	5,266

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. ACRES OF AGRICULTURAL LANDS DIRECTLY MANAGED	22250	31031	31956	31956	31956	31956	31956	31956
2. ACRES AG LANDS SRVED BY ADC IRRIG SYS & INFRSTRC	18346	18846	18846	18846	18846	18846	18846	18846
3. NO. OF IRRIG AND INFRASTRC PROJ MANAGED BY ADC	4	4	4	4	4	4	4	4
4. NO. OF AG RELATED FACILITIES MANAGED BY ADC	1	3	4	4	4	4	4	4
5. ADC PROJECTS THAT BENEFIT DIVERSIFIED AGRICULTURE	16	16	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	86120	86247	85957	85957	85954	85957	85957	85957
2. MAJOR AGRICULTURAL IRRIGATION SYS & INFRASTRUCTURE	10	10	11	11	11	11	11	11
3. AG PRCESSING, MRSHALLING, PACKING, WAREHSING FACIL	2	2	3	3	3	3	3	3
4. PRDCRS AND RELATED AGRIBUSINESS IN ADC PROJ AREAS	150	150	149	149	149	149	149	149
5. AGRICULTURAL COOPERATIVES	5	5	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 AGENCIES WRKING AG OR LND/WTR ISSUES	17	19	20	20	20	20	20	20
PROGRAM ACTIVITIES								
1. ACRES OF AGRICULTURAL LANDS MANAGED BY ADC (ACRES)	22487	31269	32563	32563	32563	32563	32563	32563
2. # OF ONGOING IRRIG SYS AND INFRASTRUCTURE PROJECTS	8	8	10	10	10	10	10	10
3. # OF TECH ASSIST/CONSULT/PROJ/STUDIES INITI BY ADC	3	2	2	3	3	3	3	3
4. # OF GRANTS AND CONTRACTS AWRDED OR MANAGED BY ADC	1	1	1	1	1	1	1	1
5. # OF ONGOING CAPITAL IMP PROJ FOR ADC ASSETS	7	7	8	7	7	7	7	7
6. # PRDCRS BENEFIT FR ADC LAND, IRRIG, INFRSTR & FAC	149	149	156	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	2	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 optimal use of agricultural assets for the economic, environmental and social benefit of the people of Hawaii by conserving and redeploying agricultural land and infrastructure into diversified uses, and by coordinating and administering programs to assist or enhance conventional farming as well as more contemporary agricultural enterprises.

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

Operating requests are being submitted to: 1) delete positions that were unfunded in Act 9, SLH 2020; and 2) establish a revolving funded General Accounting Clerk position.

A Capital Improvement Program (CIP) request in the amount of \$3.0 in general obligation bond funds is being requested for Agricultural Infrastructure Improvements, Oahu.

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 (6) 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 provides Central Oahu farmers delivery of a stable source of non-potable water for agricultural activities via the Waiahole Water System (WWS) and its newly-developed Galbraith irrigation system, and to farmers in Kekaha, through improvements and modernization of the Kekaha ditch system. As the ADC inventory of agricultural lands and infrastructure increases in Kekaha and Kalepa on Kaua'i, and from Kunia to Paalaa Uka on Oahu, ADC continues to place the lands back into active agricultural production. 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 by processes such as Governor's Executive Orders and by direct purchase. By participating with programs such as the Natural Resources Conservation Service's (NRCS) Farm and Ranch Land Protection Program, 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, Land and Natural Resources, Business, Economic Development and Tourism; Labor and Industrial Relations; Health; Defense; Office of Hawaiian Affairs; Transportation; Manufacturing Extension Partnership-High Technology Development Corporation; Hawaiian Home Lands; and University of Hawaii, College of Tropical Agriculture and Human Resources (CTAHR).

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

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

Program Plan Narrative

AGR161: AGRIBUSINESS DEVELOPMENT AND RESEARCH

01 03 04 02

Others: Kunia Water Cooperative, Koolau Mountains Watershed Partnership, Kau Agricultural Water Cooperative District, Hawaii Agriculture Research Center, Hawaii Farm Bureau Federation, East Kauai Water Users' Cooperative, Kauai Farm Bureau Development Corporation, Kekaha Agriculture Association, Waiaka Hog Farmers Cooperative, Hawaii Cattlemen's Council, Kalepa Coalition, Ag Leadership Foundation, Trust for Public Land; Wahiawa Community Based Development Organization, Whitmore Economic Development Group.

Kekaha, Kalepa, Whitmore (Wahiawa), Galbraith, Paalaa Uka, Kalaeloa, and Mokuleia agricultural lands.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

F. Description of Major External Trends Affecting the Program

The global awareness of climate change and the desire to conserve and preserve the Earth's natural resources have increased the number and breadth of regulations impacting clean water, clean air, rising ocean levels and more. These trends and the mandates that they impose have directly increased the costs of operation, maintenance, repair and improvements to agricultural infrastructure; the additional permitting these mandates require have increased the time required to make much-needed changes.

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, a total of six ADC main office employees and six Waiahole employees are responsible for more than 50 miles of irrigation ditches, tunnels, flumes, weirs, pumps and gaging equipment, and 22,000 acres of lands and its improvements, a feat that would otherwise be overwhelming. To address the disparity, the ADC and WWS programs delegate operation and maintenance activities to tenants, water users and their affiliated cooperatives, and contract with consultants or contractors with expertise in needed areas such as project management, water quality monitoring, quality assurance, feasibility studies, environmental assessments, etc. Thus far, this approach has been largely successful, and has provided invaluable incentives to the ADC tenants to be more involved in the success of their regional areas.

H. Discussion of Program Revenues

Revenues are derived from water delivery charges assessed on the WWS and Galbraith irrigation system users, rent charges to tenants on

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	33.00*	33.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,929,856	2,192,168	2,171,771	2,171,771	2,172	2,172	2,172	2,172
OTHER CURRENT EXPENSES	940,131	3,059,468	1,440,433	990,433	991	991	991	991
EQUIPMENT	30,561							
TOTAL OPERATING COST	2,900,548	5,251,636	3,612,204	3,162,204	3,163	3,163	3,163	3,163
BY MEANS OF FINANCING	28.00*	28.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,957,156	4,124,592	2,016,628	2,016,628	2,017	2,017	2,017	2,017
	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	943,392	1,127,044	1,595,576	1,145,576	1,146	1,146	1,146	1,146
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	1,000						
DESIGN	850,000	399,000	490,000					
CONSTRUCTION	2,650,000	1,048,000	2,510,000					
EQUIPMENT		1,000						
TOTAL CAPITAL EXPENDITURES	3,501,000	1,449,000	3,000,000					
BY MEANS OF FINANCING								
G.O. BONDS	3,501,000	1,249,000	3,000,000					
PRIVATE CONTRIBUTIONS		200,000						
TOTAL PERM POSITIONS	33.00*	33.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,401,548	6,700,636	6,612,204	3,162,204	3,163	3,163	3,163	3,163

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<u>MEASURES OF EFFECTIVENESS</u>								
1. # OF ACRES RECLASSIFIED FROM AG TO URBAN USE	0	300	300	300	300	300	300	300
2. NUMBER OF POSITIONS FILLED	60	50	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	95	95	95	95	95	95	95	95
<u>PROGRAM TARGET GROUPS</u>								
1. INVENTORY OF IMPORTANT AG LANDS (ACRES)	136489	137000	137000	137000	137000	137000	137000	137000
2. EMPLOYEES (NUMBER)	350	340	342	344	346	348	348	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
<u>PROGRAM ACTIVITIES</u>								
1. # LAND USE PERMIT APPL REVIEWED AFFECTING AG LANDS	20	25	25	25	25	25	25	25
2. NUMBER OF PERSONNEL ACTIONS PROCESSED	1063	1000	1000	1000	1000	1000	1000	1000
3. NUMBER OF PURCHASE ORDERS PROCESSED	2507	2665	2665	2665	2665	2665	2665	2665
4. NUMBER OF PETTY CASH CHECKS PROCESSED	80	130	130	130	130	130	130	130
5. NUMBER OF DATA PROCESSING REQUESTS RECEIVED	589	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)

Operating requests are being submitted to: 1) add \$450,000 in special funds in FY 22 to provide agricultural relief grants; 2) reduce funds for other current expenses; 3) delete positions that were unfunded in Act 9, SLH 2020; and 4) transfer funds to fund high priority vacancies that were unfunded in Act 9, SLH 2020

General obligation bond funds in the amount of \$3.0 million in FY 22 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; and Soil Conservation Service.

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

County Agencies: Planning departments and Water departments.

Others: Agriculture groups; private organizations; and news media.

F. Description of Major External Trends Affecting the Program

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

Program Plan Narrative

AGR192: GENERAL ADMINISTRATION FOR AGRICULTURE

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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. 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	4.00*	4.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	248,251	250,214	265,622	265,622	266	266	266	266
OTHER CURRENT EXPENSES	75,292	154,017	154,017	154,017	154	154	154	154
EQUIPMENT	11,332							
TOTAL OPERATING COST	334,875	404,231	419,639	419,639	420	420	420	420
BY MEANS OF FINANCING	4.00*	4.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	296,410	279,231	294,639	294,639	295	295	295	295
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	38,465	125,000	125,000	125,000	125	125	125	125
TOTAL PERM POSITIONS	4.00*	4.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	334,875	404,231	419,639	419,639	420	420	420	420

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	4.00*	4.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	248,251	250,214	265,622	265,622	266	266	266	266
OTHER CURRENT EXPENSES	75,292	154,017	154,017	154,017	154	154	154	154
EQUIPMENT	11,332							
TOTAL OPERATING COST	334,875	404,231	419,639	419,639	420	420	420	420
BY MEANS OF FINANCING								
	4.00*	4.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	296,410	279,231	294,639	294,639	295	295	295	295
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	38,465	125,000	125,000	125,000	125	125	125	125
TOTAL PERM POSITIONS	4.00*	4.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	334,875	404,231	419,639	419,639	420	420	420	420

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. AQUACULTURE PRODUCTION (THOUSANDS OF POUNDS)	750	792	700	700	750	750	800	800
2. PRIMARY VALUE OF AQUACULTURE PRODUCTION (\$000)	83232	88000	90000	90000	95000	95000	100000	100000
3. TOTAL AQUACULTURE EMPLOYMENT	369	220	250	300	300	350	350	400
PROGRAM TARGET GROUPS								
1. AQUACULTURE OPERATIONS STATEWIDE	95	55	60	60	70	70	80	80
PROGRAM ACTIVITIES								
1. INFORMATION SENT (NUMBER)	175	175	175	175	175	175	175	175
2. PERMIT ASSISTANCE (NUMBER)	200	200	200	200	200	200	200	200
3. DISEASE ASSISTANCE (NUMBER OF CASES)	250	250	250	250	250	250	250	250
4. PROMOTIONAL EVENTS AND PRESENTATIONS (NUMBER)	4	4	4	4	4	4	4	4
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	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

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A. Statement of Program Objectives

To develop a sustainable and profitable commercial aquaculture industry by encouraging a diversity of products, improving management practices, and technologies, and providing direct assistance with regulations, disease, marketing and new business development.

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

An operating request is being submitted to delete one position that was unfunded in Act 9, SLH 2020.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

The State Constitution, Article XI, mandates promoting conservation and development of the State's natural resources. Chapter 141-2.5, Hawaii Revised Statutes, vests in the Department of Agriculture with the responsibility and specific authorities to develop and manage aquaculture development programs. Program policies encourage the diversification of species and sustainable aquaculture technologies and a supportive business climate for investment, as a means of expanding and diversifying the State's economy and creating jobs on all islands. Aquaculture is a natural resource-based industry that is environmentally sound and socially acceptable.

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

Aquaculture is a multimillion-dollar growth industry, in Hawaii and worldwide, that globally produces one 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 1980s, and is worth \$1.7B in 2017. With increased emphasis by Congress on increasing domestic supplies of seafood and a target U.S. goal of a \$5B dollar industry by 2025, interest within the Federal government is very high. Hawaii's industry is positioned to enjoy long-term advantage from these trends by developing needed technologies, exporting technology and expertise and applying them to commercial development in Hawaii.

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

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

Program Plan Narrative

AGR153: AQUACULTURE DEVELOPMENT

01 04 03

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. The impact of COVID-19 on demand for aquaculture products is unknown. Hawaii's aquaculture operations are nimble and should be able to accommodate the marketplace changes.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	27.00*	27.00*	25.00*	25.00*	25.0*	25.0*	25.0*	25.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	1,949,561	2,207,930	2,624,898	2,624,898	2,624	2,624	2,624	2,624
OTHER CURRENT EXPENSES	539,747	840,103	1,940,839	1,140,839	1,141	1,141	1,141	1,141
EQUIPMENT	39,103							
MOTOR VEHICLES	32,825		150,000					
TOTAL OPERATING COST	2,561,236	3,048,033	4,715,737	3,765,737	3,765	3,765	3,765	3,765
BY MEANS OF FINANCING	14.00*	14.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	740,133	690,611	1,204,933	404,933	405	405	405	405
	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	212,567	464,629	464,629	464,629	464	464	464	464
	11.00*	11.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	1,608,536	1,892,793	3,046,175	2,896,175	2,896	2,896	2,896	2,896
TOTAL PERM POSITIONS	27.00*	27.00*	25.00*	25.00*	25.0*	25.0*	25.0*	25.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	2,561,236	3,048,033	4,715,737	3,765,737	3,765	3,765	3,765	3,765

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	27.00*	27.00*	25.00*	25.00*	25.0*	25.0*	25.0*	25.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	1,949,561	2,207,930	2,624,898	2,624,898	2,624	2,624	2,624	2,624
OTHER CURRENT EXPENSES	539,747	840,103	1,940,839	1,140,839	1,141	1,141	1,141	1,141
EQUIPMENT	39,103							
MOTOR VEHICLES	32,825		150,000					
TOTAL OPERATING COST	2,561,236	3,048,033	4,715,737	3,765,737	3,765	3,765	3,765	3,765
BY MEANS OF FINANCING	14.00*	14.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	740,133	690,611	1,204,933	404,933	405	405	405	405
	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	212,567	464,629	464,629	464,629	464	464	464	464
	11.00*	11.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	1,608,536	1,892,793	3,046,175	2,896,175	2,896	2,896	2,896	2,896
TOTAL PERM POSITIONS	27.00*	27.00*	25.00*	25.00*	25.0*	25.0*	25.0*	25.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	2,561,236	3,048,033	4,715,737	3,765,737	3,765	3,765	3,765	3,765

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	27.00*	27.00*	25.00*	25.00*	25.0*	25.0*	25.0*	25.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	1,949,561	2,207,930	2,624,898	2,624,898	2,624	2,624	2,624	2,624
OTHER CURRENT EXPENSES	539,747	840,103	1,940,839	1,140,839	1,141	1,141	1,141	1,141
EQUIPMENT	39,103							
MOTOR VEHICLES	32,825		150,000					
TOTAL OPERATING COST	2,561,236	3,048,033	4,715,737	3,765,737	3,765	3,765	3,765	3,765
BY MEANS OF FINANCING	14.00*	14.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	740,133	690,611	1,204,933	404,933	405	405	405	405
	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	212,567	464,629	464,629	464,629	464	464	464	464
	11.00*	11.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	1,608,536	1,892,793	3,046,175	2,896,175	2,896	2,896	2,896	2,896
TOTAL PERM POSITIONS	27.00*	27.00*	25.00*	25.00*	25.0*	25.0*	25.0*	25.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	2,561,236	3,048,033	4,715,737	3,765,737	3,765	3,765	3,765	3,765

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH	0	3	4	4	5	5	5	5
2. #DRINKG WATER SOURCES REQ TRTMT TO MEET HTH STDS	0	3	3	3	3	3	3	3
3. CROP LOSS PREVENTED BY EMERGENCY USE OF PESTICIDES	0	1570	1570	1570	1750	1750	1750	1750
PROGRAM TARGET GROUPS								
1. NO. OF APPLS CERT FOR RESTR USE OF PESTICIDES	1456	1650	1650	1650	1650	1650	1650	1650
2. NO. OF LICENSED DEALERS	27	22	21	21	20	20	20	20
3. LICENSEES OF PESTICIDE PRODUCTS	1023	850	850	825	825	825	825	825
4. NO. OF AGRICULTURAL LABORERS	6000	6000	6000	6000	6000	6000	6000	6000
5. NON-CERTIFIED APPLICATORS	150	150	150	150	150	150	150	150
PROGRAM ACTIVITIES								
1. CERTIF OF RESTRICTED PESTICIDE USERS	306	300	300	300	300	300	300	300
2. FIELD INSP MONITORING PEST USE (AG & NON AG)	247	500	500	500	500	500	500	500
3. INVEST OF COMPLAINTS OF ALLEGED PESTICIDE MISUSE	95	75	75	75	75	75	75	75
4. LICENSING DEALERS OF RESTRICTED PESTICIDES	27	22	21	21	20	20	20	20
5. SAMP PESTICIDE PROD & ENV SURFACES FOR RESIDUES	89	525	550	550	575	575	575	575
6. MARKET INSPECTIONS	40	100	100	100	100	100	100	100
7. PESTICIDE PRODUCT REGISTRATION (NO. OF PRODUCTS)	3026	3200	3200	3200	3200	3200	3200	3200
8. MINOR USE REGISTRATIONS	6	10	10	10	10	10	10	10
9. GROUND WATER REVIEWS	1	5	5	5	5	5	5	5
10. CONSULT W/ FISH & WLDIF SVCS FOR ENDANGERED SP IMP	2	2	2	2	2	2	2	2
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	4	4	4	4	4	4	4	4
REVENUES FROM THE USE OF MONEY AND PROPERTY	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)

Operating requests are being submitted to: 1) delete positions that were unfunded in Act 9, SLH 2020; 2) convert seven positions from general funds to revolving funds; 3) create a pesticides disposal program using funds granted from a settlement in FY 21; and 4) increase the expenditure ceiling for the Pesticides Use Revolving Fund.

C. Description of Activities Performed

Certification Activities - Restricted Pesticide Users and Restricted-Use Pesticide (RUP) Dealers must obtain certificates and licenses from the Department. Both must pass a written examination. Restricted Pesticide Users must renew their certificates every five years. Renewal is done through attending classes 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.

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.

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.

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.

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

E. Identification of Important Program Relationships

University of Hawaii, College of Tropical Agriculture and Human Resource (UH), UH Cooperative Extension. The Hawaii Department of Health and the U.S. Environmental Protection Agency (EPA).

F. Description of Major External Trends Affecting the Program

1. Amendments to Federal Law, including the Federal Food, Drug, and Cosmetic Act, have changed risk assessment procedures for pesticides. Known as the Food Quality Protection Act, these amendments set new standards for pesticide residues in food. The most important change is that the EPA must now consider all pesticides with a common mechanism of toxicity and all routes of exposure in assessing risks. This process will likely exacerbate pesticide availability issues for minor crop pesticide uses, which include most of Hawaii's crops.

2. Regulating Plant Incorporated Protectant pesticides under an agreement with EPA will require considerably more effort than required for conventional chemical pesticides. More than one visit will be required for each experimental permit issued by EPA and multi-agency

Program Plan Narrative

AGR846: PESTICIDES

04 01 02

coordination will be required to determine the fate of the seed. All program costs for this effort are to be paid by 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 supplemented by Federal support for the enforcement and certification programs. There are also funds budgeted from the Pesticide Use Revolving Fund, which receives revenue from fees and penalties.

2. Effectiveness - The methods to measure program effectiveness include

severe pesticide 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 compliant with product labels to assure the safe and efficient use of pesticides in Hawaii.

3. Size - The current State and federally-funded positions are: Maui County has three positions: 2 Pesticide Inspectors and 1 Education Specialist; Hawaii County has four positions: 3 Inspectors and 1 Education Specialist; Kauai County has three positions: 2 Inspectors and 1 Education specialist. City and County of Honolulu has 18 positions: 1 Program Manager, 1 Secretary, 1 Compliance Officer, 3 Inspectors, 5 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

Pesticide licensing fees were increased in August 2019 from \$330 to \$930 per product, which is resulting in additional revenue.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	378,668	664,460	696,189	696,189	696	696	696	696
OTHER CURRENT EXPENSES	68,607	98,451	98,451	98,451	98	98	98	98
EQUIPMENT	12,073							
TOTAL OPERATING COST	459,348	762,911	794,640	794,640	794	794	794	794
BY MEANS OF FINANCING	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	368,405	396,911	416,436	416,436	416	416	416	416
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	90,943	366,000	378,204	378,204	378	378	378	378
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	459,348	762,911	794,640	794,640	794	794	794	794

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	378,668	664,460	696,189	696,189	696	696	696	696
OTHER CURRENT EXPENSES	68,607	98,451	98,451	98,451	98	98	98	98
EQUIPMENT	12,073							
TOTAL OPERATING COST	459,348	762,911	794,640	794,640	794	794	794	794
BY MEANS OF FINANCING	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	368,405	396,911	416,436	416,436	416	416	416	416
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	90,943	366,000	378,204	378,204	378	378	378	378
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	459,348	762,911	794,640	794,640	794	794	794	794

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

100104

ENFORCEMENT OF FAIR BUSINESS PRACTICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	378,668	664,460	696,189	696,189	696	696	696	696
OTHER CURRENT EXPENSES	68,607	98,451	98,451	98,451	98	98	98	98
EQUIPMENT	12,073							
TOTAL OPERATING COST	459,348	762,911	794,640	794,640	794	794	794	794
BY MEANS OF FINANCING	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	368,405	396,911	416,436	416,436	416	416	416	416
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	90,943	366,000	378,204	378,204	378	378	378	378
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	459,348	762,911	794,640	794,640	794	794	794	794

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	378,668	664,460	696,189	696,189	696	696	696	696
OTHER CURRENT EXPENSES	68,607	98,451	98,451	98,451	98	98	98	98
EQUIPMENT	12,073							
TOTAL OPERATING COST	459,348	762,911	794,640	794,640	794	794	794	794
BY MEANS OF FINANCING	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	368,405	396,911	416,436	416,436	416	416	416	416
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	90,943	366,000	378,204	378,204	378	378	378	378
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	459,348	762,911	794,640	794,640	794	794	794	794

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. COMPLIANCE RATE FOR COMMERCIAL MEASURING DEVICES	85	90	90	90	90	90	90	90
2. PERCENTAGE OF MEASURING DEVICES INSPECTED	36	50	50	50	50	50	50	50
3. COMPLIANCE RATE FOR SERVICE AGENCIES	52	100	100	100	100	100	100	100
4. COMPLIANCE RATE FOR AUTOMOTIVE FUEL OCTANE RATING	98	90	90	90	90	90	90	90
5. PERCENTAGE OF MEASUREMENT STANDARDS CALIBRATED	70	75	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	1911	2050	2050	2050	2050	2050	2050	2050
2. BUSINESSES USING VOLUMETRIC DEVICES	388	420	420	420	420	420	420	420
3. BUSINESSES USING LINEAR DEVICES	1930	2500	2500	2500	2500	2500	2500	2500
4. SERVICE AGENCIES FOR MEASURING DEVICES	59	55	55	55	55	55	55	55
5. STORES USING PRICE SCANNERS	0	1200	1200	1200	1200	1200	1200	1200
6. MEASUREMASTER	82	81	81	81	81	81	81	81
7. DE FACTO POPULATION OF HAWAII (THOUSANDS)	1590	1590	1590	1590	1590	1590	1590	1590
PROGRAM ACTIVITIES								
1. # OF MEASURING DEVICES INSPECTED - WEIGHT	300	300	300	300	300	300	300	300
2. # OF MEASURING DEVICES INSPECTED - VOLUME	0	50	50	50	50	50	50	50
3. # OF MEASURING DEVICES INSPECTED - LINEAR	1208	2000	2000	2000	2000	2000	2000	2000
4. # OF REPAIR SERVICES MONITORED FOR QUALITY	50	50	50	50	50	50	50	50
5. # OF MEASUREMENT STANDARDS CALIBRATED	1595	1700	1700	1700	1700	1700	1700	1700
6. # OF OCTANE TESTS DONE ON AUTOMOTIVE FUEL	48	50	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	0	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	19728	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

10 01 04 02

A. Statement of Program Objectives

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

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

No new programs or significant adjustments are being requested in the FB 2021-23 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 12-month period.

Due to reduced staffing levels, 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. Lack of Inspectors 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

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE									SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 21-22	FY 22-23	
PROGRAM TOTALS													
			PLANS	1,180	1,180								
			DESIGN	1,000	1,000								
			CONSTRUCTION	608	608								
			TOTAL	2,788	2,788								
			G.O. BONDS	2,788	2,788								

STATE OF HAWAII
PROGRAM ID: AGR131
PROGRAM STRUCTURE NO: 0103020201
PROGRAM TITLE: RABIES QUARANTINE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78
2 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE										
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27
FY 21-22	FY 22-23												
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	149									
		CONSTRUCTION	431	231	200								
		TOTAL	581	381	200								
		G.O. BONDS	581	381	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
3 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE									SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25		FY 25-26	FY 26-27
191321	009		NEW	HALAWA ANIMAL INDUSTRY FACILITY IMPROVEMENTS, OAHU											
			PLANS	200	200										
			DESIGN	300	300										
			CONSTRUCTION	5,700				5,700							
			TOTAL	6,200	500			5,700							
			G.O. BONDS	6,200	500			5,700							
201321	3		RENOVATION	AIRPORT ANIMAL QUARANTINE HOLDING FACILITY IMPROVEMENTS, OAHU											
			DESIGN	100		100									
			CONSTRUCTION	1,600		400		1,200							
			TOTAL	1,700		500		1,200							
			G.O. BONDS	1,700		500		1,200							
			PROGRAM TOTALS												
			PLANS	200	200										
			DESIGN	400	300	100									
			CONSTRUCTION	7,300		400		6,900							
			TOTAL	7,900	500	500		6,900							
			G.O. BONDS	7,900	500	500		6,900							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
HA6002	8		NEW	WAIMEA IRRIGATION SYSTEM IMPROVEMENTS, HAWAII											
			PLANS		4	3			1						
			DESIGN		489	488			1						
			CONSTRUCTION		2,545	2,048			497						
			EQUIPMENT		2	1			1						
			TOTAL		3,040	2,540			500						
			G.O. BONDS		3,040	2,540			500						
P20001			NEW	KALAELOA HARVESTING FACILITY, OAHU											
			PLANS		2		1	1							
			DESIGN		800		300	500							
			CONSTRUCTION		5,796		1,298	4,498							
			EQUIPMENT		2		1	1							
			TOTAL		6,600		1,600	5,000							
			G.O. BONDS		6,600		1,600	5,000							
P20002			NEW	KAUAI IRRIGATION SYSTEMS, KAUAI											
			PLANS		1		1								
			LAND ACQUISITION		1		1								
			DESIGN		1		1								
			CONSTRUCTION		1		1								
			EQUIPMENT		1,996		1,996								
			TOTAL		2,000		2,000								
			G.O. BONDS		2,000		2,000								

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD					SUCCEED	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	YEARS
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	004		REPLACEMENT	WAIMANALO IRRIGATION SYSTEM IMPROVEMENTS, OAHU										
			PLANS	100	100									
			DESIGN	1,172	1,171	1								
			CONSTRUCTION	13,777	11,279	2,498								
			EQUIPMENT	1		1								
			TOTAL	15,050	12,550	2,500								
			G.O. BONDS	15,050	12,550	2,500								
201101	003		RENOVATION	KAHUKU AGRICULTURAL PARK MISCELLANEOUS IMPROVEMENTS, OAHU										
			PLANS	1		1								
			DESIGN	391	390	1								
			CONSTRUCTION	1,967	270	1,697								
			EQUIPMENT	1		1								
			TOTAL	2,360	660	1,700								
			G.O. BONDS	2,360	660	1,700								

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS		
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
201202	006		RENOVATION	KAMUELA VACUUM COOLING PLANT, HAWAII												
			PLANS	3	2					1						
			DESIGN	200	150					50						
			CONSTRUCTION	3,295	2,597					698						
			EQUIPMENT	2	1					1						
			TOTAL	3,500	2,750					750						
			G.O. BONDS	3,500	2,750					750						
201901	2		NEW	AGRICULTURAL INFRASTRUCTURE IMPROVEMENTS, STATEWIDE												
			PLANS	100	1					99						
			LAND ACQUISITION	1						1						
			DESIGN	749	549					200						
			CONSTRUCTION	2,200	2,200											
			TOTAL	3,050	2,750					300						
			G.O. BONDS	3,050	2,750					300						
202106	6		REPLACEMENT	HAWI RESERVOIR DECOMMISSIONING, HAWAII												
			PLANS	2						2						
			LAND ACQUISITION	2						2						
			DESIGN	300						300						
			CONSTRUCTION	694						694						
			EQUIPMENT	2						2						
			TOTAL	1,000						1,000						
			G.O. BONDS	500						500						
			PRIVATE CONTRIBUTIONS	500						500						

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE					BUDGET PERIOD					SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	
980002	004		RENOVATION	LOWER HAMAKUA DITCH WATERSHED PROJECT, HAWAII										
			PLANS	86	84		1	1						
			LAND ACQUISITION	167	166			1						
			DESIGN	2,197	2,195		1	1						
			CONSTRUCTION	38,693	34,635		812	3,246						
			EQUIPMENT	1				1						
			TOTAL	41,144	37,080		814	3,250						
			G.O. BONDS	25,444	21,380		814	3,250						
			FEDERAL FUNDS	15,700	15,700									
PROGRAM TOTALS														
			PLANS	13,081	12,971	3	5	102						
			LAND ACQUISITION	1,756	1,751	1	2	2						
			DESIGN	19,970	18,613	303	802	252						
			CONSTRUCTION	231,740	206,504	5,494	15,301	4,441						
			EQUIPMENT	2,924	918	1,999	4	3						
			TOTAL	269,471	240,757	7,800	16,114	4,800						
			GENERAL FUND	135	135									
			G.O. BONDS	218,400	190,186	7,800	15,614	4,800						
			FEDERAL FUNDS	48,822	48,822									
			PRIVATE CONTRIBUTIONS	1,112	612		500							
			COUNTY FUNDS	1,002	1,002									

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

AGR161
01030402
AGRIBUSINESS DEVELOPMENT AND RESEARCH

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78
9 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE													
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20003			NEW	AGRICULTURAL LAND, OAHU													
			LAND ACQUISITION		15,000		15,000										
			TOTAL		15,000		15,000										
			G.O. BONDS		15,000		15,000										
P20004			OTHER	CHRISTIAN CROSSING BRIDGE, KALEPA, KAUAI													
			PLANS		25		25										
			DESIGN		85		85										
			CONSTRUCTION		789		789										
			EQUIPMENT		1		1										
			TOTAL		900		900										
		G.O. BONDS		900		900											
P21002			RENOVATION	KEKAHA BRIDGE, KAUAI													
			PLANS		1			1									
			DESIGN		1			1									
			CONSTRUCTION		598			598									
			TOTAL		600			600									
			G.O. BONDS		600			600									

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE					BUDGET PERIOD					SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	
221611	02	NEW	AGRICULTURAL INFRASTRUCTURE IMPROVEMENTS, OAHU											
		PLANS	1				1							
		DESIGN	1				1							
		CONSTRUCTION	2,997				2,997							
		EQUIPMENT	1				1							
		TOTAL			3,000				3,000					
		G.O. BONDS			3,000				3,000					
		PROGRAM TOTALS												
		PLANS	2,171	2,144	25	1	1							
		LAND ACQUISITION	298,998	283,998	15,000									
		DESIGN	7,184	7,097	85	1	1							
		CONSTRUCTION	26,231	21,847	789	598	2,997							
EQUIPMENT	4,789	4,787	1		1									
TOTAL			339,373	319,873	15,900	600	3,000							
G.O. BONDS			164,372	144,872	15,900	600	3,000							
REVENUE BONDS			175,000	175,000										
FEDERAL FUNDS			1	1										

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE												
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20005			NEW	HONALO MARSHALLING YARD, HAWAII												
			PLANS	1		1										
			DESIGN	200		200										
			CONSTRUCTION	898		898										
			EQUIPMENT	1		1										
			TOTAL	1,100		1,100										
			G.O. BONDS	1,100		1,100										
P21003			RENOVATION	HALAWA ANIMAL QUARANTINE STATION, OAHU												
			DESIGN	1			1									
			CONSTRUCTION	149			149									
			TOTAL	150			150									
			G.O. BONDS	150			150									
P21004			NEW	ROAD REPAIR AND MAINTENANCE, HAWAII												
			PLANS	1			1									
			DESIGN	398			398									
			CONSTRUCTION	1			1									
			TOTAL	400			400									
			G.O. BONDS	200			200									
		PRIVATE CONTRIBUTIONS	200			200										

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

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE								SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25		FY 25-26
								FY 21-22	FY 22-23				
981921	007		RENOVATION	MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE									
			PLANS	2	2								
			DESIGN	3,611	2,471	650		490					
			CONSTRUCTION	16,137	10,977	2,650		2,510					
			EQUIPMENT	2	2								
TOTAL				19,752	13,452	3,300		3,000					
G.O. BONDS				19,352	13,052	3,300		3,000					
FEDERAL FUNDS				400	400								
PROGRAM TOTALS													
			PLANS	105	103	1	1						
			DESIGN	6,109	4,370	850	399	490					
			CONSTRUCTION	19,692	13,484	3,548	150	2,510					
			EQUIPMENT	4	3	1							
TOTAL				25,910	17,960	4,400	550	3,000					
SPECIAL FUND				300	300								
G.O. BONDS				25,010	17,260	4,400	350	3,000					
FEDERAL FUNDS				400	400								
PRIVATE CONTRIBUTIONS				200			200						

STATE OF HAWAII
PROGRAM ID: AGR153
PROGRAM STRUCTURE NO: 010403
PROGRAM TITLE: AQUACULTURE DEVELOPMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE									SUCCEED YEARS		
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
PROGRAM TOTALS															
CONSTRUCTION				899	899										
EQUIPMENT				1	1										
TOTAL				900	900										
G.O. BONDS				900	900										