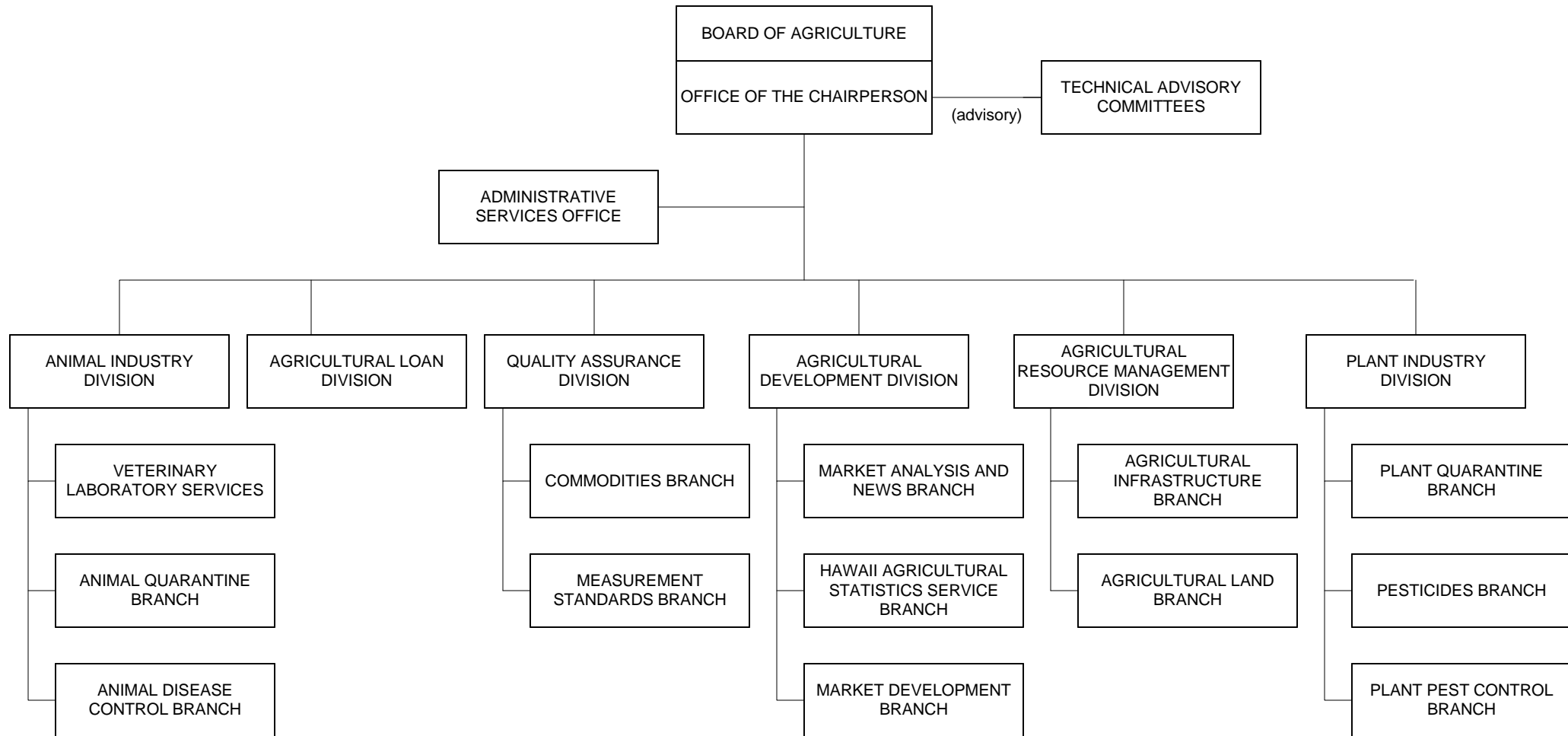




## **Department of Agriculture**

**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***

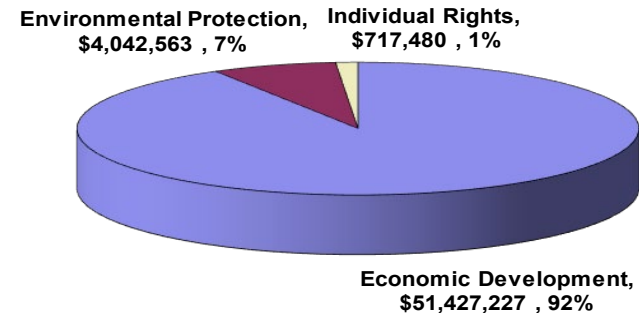
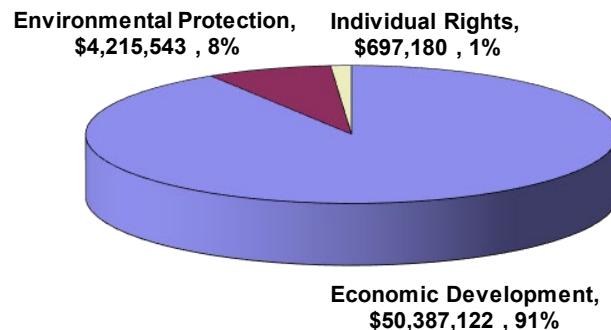
To conserve and develop essential agricultural resources and infrastructure; to gain access to and develop local, domestic, and international markets for Hawaii's agricultural products; to conserve and protect suitable agricultural lands and water; to promote Hawaii's food self-sufficiency; to raise 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 2024</u>	<u>FY 2025</u>
550	550
30,000	30,000

### **FB 2023-2025 Operating Budget by Major Program Area**



## DEPARTMENT OF AGRICULTURE MAJOR FUNCTIONS

- Carries out programs to conserve, develop, and utilize the agricultural resources and infrastructure of the State and facilitates the transition of plantation agriculture to diversified farming.
- Enforces laws and formulates and enforces rules and regulations to further control the management of agricultural resources.
- Reviews and develops agricultural goals and objectives compatible with statewide expansion and diversification of Hawaii's agricultural base.
- Prevents the introduction of plant pests and diseases, provides certification services to facilitate the export of certain plant materials, and controls and eradicates insects and noxious weeds and controls the distribution and usage of pesticides.
- Administers the aquaculture development, State animal health, and agricultural and aquacultural loan programs.
- Maintains official State primary measurement standards; ensures accuracy of commercial measuring devices.
- Establishes and enforces grade standards; ensures food safety compliance for agricultural commodities producers in the State in cooperation with the industry; and achieves stability within the State milk industry by ensuring the availability of an adequate supply of wholesale milk.
- Supports the marketing of various agricultural commodities.

## MAJOR PROGRAM AREAS

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

### **Economic Development**

AGR 101 Financial Assistance for Agriculture  
AGR 122 Plant Pest and Disease Control  
AGR 131 Rabies Quarantine  
AGR 132 Animal Disease Control  
AGR 141 Agricultural Resource Management  
AGR 151 Quality and Price Assurance  
AGR 153 Aquaculture Development Program  
AGR 171 Agricultural Development and Marketing

AGR 192 General Administration for Agriculture

### **Environmental Protection**

AGR 846 Pesticides

### **Individual Rights**

AGR 812 Measurement Standards

**Department of Agriculture  
(Operating Budget)**

		Budget Base FY 2024	Budget Base FY 2025	FY 2024	FY 2025
<b>Funding Sources:</b>	Perm Positions	199.68	199.68	201.68	201.68
	Temp Positions	-	-	-	-
General Funds	\$	17,757,294	18,122,400	18,563,436	19,060,054
	Perm Positions	92.82	92.82	92.82	92.82
Special Funds	Temp Positions	-	-	-	-
	\$	15,955,907	16,487,422	15,955,907	16,487,422
	Perm Positions	0.75	0.75	0.75	0.75
	Temp Positions	-	-	-	-
Federal Funds	\$	1,151,568	1,151,568	6,151,568	6,151,568
	Perm Positions	3.25	3.25	3.25	3.25
Other Federal Funds	Temp Positions	6.00	6.00	6.00	6.00
	\$	1,859,322	1,859,322	2,859,322	2,859,322
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Trust Funds	\$	812,962	812,962	812,962	812,962
	Perm Positions	-	-	-	-
Interdepartmental Transfers	Temp Positions	-	-	-	-
	\$	212,095	212,095	212,095	212,095
	Perm Positions	25.50	25.50	25.50	25.50
	Temp Positions	8.50	8.50	8.50	8.50
Revolving Funds	\$	10,144,555	10,253,847	10,744,555	10,603,847
		322.00	322.00	324.00	324.00
		14.50	14.50	14.50	14.50
<b>Total Requirements</b>		<b>47,893,703</b>	<b>48,899,616</b>	<b>55,299,845</b>	<b>56,187,270</b>

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

1. Adds \$279,000 in FY 24 and \$438,300 in FY 25 for collective bargaining adjustments for the Plant Pest and Disease Control Program.
2. Adds \$600,000 in FY 24 and \$350,000 in FY 25 in revolving funds for a Pesticide Drift Study and maintenance for a Pesticides Database.
3. Adds 2.00 permanent positions and \$255,792 in FY 24 and \$228,004 in FY 25 to continue bovine tuberculosis control operations on Moloka'i.
4. Adds \$267,650 in FY 24 and FY 25 in rent payments for the Animal Quarantine Holding Facility at Daniel K. Inouye International Airport.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

## DEPARTMENT OF AGRICULTURE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	312.00*	323.00*	324.00*	324.00*	323.9*	323.9*	323.9*	323.9*
	27.50**	14.50**	14.50**	14.50**	14.5**	14.5**	14.5**	14.5**
PERSONAL SERVICES	22,670,048	27,739,867	29,937,755	31,107,780	31,106	31,106	31,106	31,106
OTHER CURRENT EXPENSES	11,374,802	24,753,140	25,361,490	25,079,490	25,050	25,050	25,050	25,050
EQUIPMENT	267,536		600					
TOTAL OPERATING COST	34,312,386	52,493,007	55,299,845	56,187,270	56,156	56,156	56,156	56,156
BY MEANS OF FINANCING	124.68*	199.68*	201.68*	201.68*	201.6*	201.6*	201.6*	201.6*
	7.00**	**	**	**	**	**	**	**
GENERAL FUND	10,099,492	23,436,247	18,563,436	19,060,054	19,030	19,030	19,030	19,030
	157.82*	93.82*	92.82*	92.82*	92.8*	92.8*	92.8*	92.8*
	**	**	**	**	**	**	**	**
SPECIAL FUND	14,461,593	15,077,852	15,955,907	16,487,422	16,487	16,487	16,487	16,487
	2.00*	0.75*	0.75*	0.75*	0.8*	0.8*	0.8*	0.8*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	441,433	1,151,568	6,151,568	6,151,568	6,152	6,152	6,152	6,152
	2.00*	3.25*	3.25*	3.25*	3.2*	3.2*	3.2*	3.2*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
OTHER FEDERAL FUNDS	611,705	1,859,322	2,859,322	2,859,322	2,859	2,859	2,859	2,859
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	33,427	812,962	812,962	812,962	813	813	813	813
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		212,095	212,095	212,095	212	212	212	212
	25.50*	25.50*	25.50*	25.50*	25.5*	25.5*	25.5*	25.5*
	14.50**	8.50**	8.50**	8.50**	8.5**	8.5**	8.5**	8.5**
REVOLVING FUND	8,664,736	9,942,961	10,744,555	10,603,847	10,603	10,603	10,603	10,603
CAPITAL IMPROVEMENT COSTS								
PLANS	6,000	120,000	3,000	1,000				
LAND ACQUISITION	2,000	94,000	1,000					
DESIGN	908,000	2,616,000	3,098,000	397,000	148			
CONSTRUCTION	12,215,000	21,200,000	14,804,000	9,298,000	14,298			
EQUIPMENT	2,000	22,000	23,000	3,000				
TOTAL CAPITAL EXPENDITURES	13,133,000	24,052,000	17,929,000	9,699,000	14,446			

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

DEPARTMENT OF AGRICULTURE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
GENERAL FUND			1,801,000	901,000	798			
G.O. BONDS	13,133,000	23,901,000	14,779,000	7,798,000	13,648			
FEDERAL FUNDS			1,000,000	1,000,000				
PRIVATE CONTRIBUTIONS		151,000	349,000					
TOTAL PERM POSITIONS	312.00*	323.00*	324.00*	324.00*	323.9*	323.9*	323.9*	323.9*
TOTAL TEMP POSITIONS	27.50**	14.50**	14.50**	14.50**	14.5**	14.5**	14.5**	14.5**
TOTAL PROGRAM COST	47,445,386	76,545,007	73,228,845	65,886,270	70,602	56,156	56,156	56,156

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

	<u><b>FY 2024</b></u>	<u><b>FY 2025</b></u>
<b>Funding Sources:</b>		
General Fund	3,500,000	-
General Obligation Bonds	15,100,000	-
Federal Funds	3,000,000	-
<b>Total Requirements</b>	21,600,000	-

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

1. Adds \$6,000,000 in FY 24 for tar deposit removal at the Halawa Animal Quarantine Station, O'ahu.
2. Adds \$3,500,000 in FY 24 for Waimea Irrigation System Improvements, Hawai'i.
3. Adds \$3,000,000 in FY 24 for State Irrigation System Reservoir Safety Improvements, Statewide.
4. Adds \$2,000,000 in general funds in FY 24 for Kahuku Agricultural Park Miscellaneous Improvements, O'ahu.
5. Adds \$2,000,000 in FY 24 for Waimānalo Irrigation System Improvements, O'ahu.
6. Adds \$1,000,000 in general funds in FY 24 for Miscellaneous Health, Safety, Code, and Other Requirements, Statewide.
7. Adds \$600,000 in FY 24 for Quarantine Greenhouse Improvements, O'ahu.
8. Adds \$500,000 in general funds in FY 24 for Animal Quarantine Station Re-Roof, O'ahu.



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	SCOPE  COST ELEMENT/MOF	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		PLANS	15,032	15,021	4	2	5						
		LAND ACQUISITION	299,681	299,675	2	2	2						
		DESIGN	33,557	29,885	880	300	2,492						
		CONSTRUCTION	301,501	245,479	36,232	694	19,096						
		EQUIPMENT	7,063	7,013	43	2	5						
		TOTAL	656,834	597,073	37,161	1,000	21,600						
		GENERAL FUND	3,500				3,500						
		SPECIAL FUND	300	300									
		G.O. BONDS	428,087	375,327	37,160	500	15,100						
		REVENUE BONDS	175,000	175,000									
		FEDERAL FUNDS	48,747	45,746	1		3,000						
		PRIVATE CONTRIBUTIONS	1,200	700		500							



## **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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	279.00*	288.00*	289.00*	289.00*	288.9*	288.9*	288.9*	288.9*
	24.50**	11.50**	11.50**	11.50**	11.5**	11.5**	11.5**	11.5**
PERSONAL SERVICES	20,315,348	24,541,654	26,555,400	27,628,105	27,627	27,627	27,627	27,627
OTHER CURRENT EXPENSES	10,563,962	23,026,472	23,831,122	23,799,122	23,770	23,770	23,770	23,770
EQUIPMENT	244,392		600					
<b>TOTAL OPERATING COST</b>	<b>31,123,702</b>	<b>47,568,126</b>	<b>50,387,122</b>	<b>51,427,227</b>	<b>51,397</b>	<b>51,397</b>	<b>51,397</b>	<b>51,397</b>
BY MEANS OF FINANCING	111.68*	184.68*	186.68*	186.68*	186.6*	186.6*	186.6*	186.6*
	7.00**	**	**	**	**	**	**	**
GENERAL FUND	9,315,990	21,571,434	17,443,873	17,909,041	17,880	17,880	17,880	17,880
	157.82*	93.82*	92.82*	92.82*	92.8*	92.8*	92.8*	92.8*
	**	**	**	**	**	**	**	**
SPECIAL FUND	14,461,593	15,077,852	15,955,907	16,487,422	16,487	16,487	16,487	16,487
	2.00*	0.75*	0.75*	0.75*	0.8*	0.8*	0.8*	0.8*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	441,433	1,151,568	6,151,568	6,151,568	6,152	6,152	6,152	6,152
	*	1.25*	1.25*	1.25*	1.2*	1.2*	1.2*	1.2*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
OTHER FEDERAL FUNDS	361,081	1,394,693	2,394,693	2,394,693	2,394	2,394	2,394	2,394
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	33,427	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*
	12.50**	6.50**	6.50**	6.50**	6.5**	6.5**	6.5**	6.5**
REVOLVING FUND	6,510,178	7,347,522	7,416,024	7,459,446	7,459	7,459	7,459	7,459
CAPITAL IMPROVEMENT COSTS								
PLANS	6,000	120,000	3,000	1,000				
LAND ACQUISITION	2,000	94,000	1,000					
DESIGN	908,000	2,616,000	3,098,000	397,000	148			
CONSTRUCTION	12,215,000	21,200,000	14,804,000	9,298,000	14,298			
EQUIPMENT	2,000	22,000	23,000	3,000				
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>13,133,000</b>	<b>24,052,000</b>	<b>17,929,000</b>	<b>9,699,000</b>	<b>14,446</b>			

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
GENERAL FUND			1,801,000	901,000	798			
G.O. BONDS	13,133,000	23,901,000	14,779,000	7,798,000	13,648			
FEDERAL FUNDS			1,000,000	1,000,000				
PRIVATE CONTRIBUTIONS		151,000	349,000					
TOTAL PERM POSITIONS	279.00*	288.00*	289.00*	289.00*	288.9*	288.9*	288.9*	288.9*
TOTAL TEMP POSITIONS	24.50**	11.50**	11.50**	11.50**	11.5**	11.5**	11.5**	11.5**
TOTAL PROGRAM COST	44,256,702	71,620,126	68,316,122	61,126,227	65,843	51,397	51,397	51,397

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	276.00*	281.00*	282.00*	282.00*	281.9*	281.9*	281.9*	281.9*
	24.50**	11.50**	11.50**	11.50**	11.5**	11.5**	11.5**	11.5**
PERSONAL SERVICES	20,083,544	24,017,552	26,015,158	27,079,703	27,079	27,079	27,079	27,079
OTHER CURRENT EXPENSES	10,459,514	22,472,455	23,277,105	23,245,105	23,216	23,216	23,216	23,216
EQUIPMENT	243,947		600					
TOTAL OPERATING COST	30,787,005	46,490,007	49,292,863	50,324,808	50,295	50,295	50,295	50,295
BY MEANS OF FINANCING	108.68*	177.68*	179.68*	179.68*	179.6*	179.6*	179.6*	179.6*
	7.00**	**	**	**	**	**	**	**
GENERAL FUND	9,080,380	20,618,315	16,474,614	16,931,622	16,903	16,903	16,903	16,903
	157.82*	93.82*	92.82*	92.82*	92.8*	92.8*	92.8*	92.8*
	**	**	**	**	**	**	**	**
SPECIAL FUND	14,360,506	14,952,852	15,830,907	16,362,422	16,362	16,362	16,362	16,362
	2.00*	0.75*	0.75*	0.75*	0.8*	0.8*	0.8*	0.8*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	441,433	1,151,568	6,151,568	6,151,568	6,152	6,152	6,152	6,152
	*	1.25*	1.25*	1.25*	1.2*	1.2*	1.2*	1.2*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
OTHER FEDERAL FUNDS	361,081	1,394,693	2,394,693	2,394,693	2,394	2,394	2,394	2,394
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	33,427	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*
	12.50**	6.50**	6.50**	6.50**	6.5**	6.5**	6.5**	6.5**
REVOLVING FUND	6,510,178	7,347,522	7,416,024	7,459,446	7,459	7,459	7,459	7,459
CAPITAL IMPROVEMENT COSTS								
PLANS	6,000	120,000	3,000	1,000				
LAND ACQUISITION	2,000	94,000	1,000					
DESIGN	908,000	2,616,000	3,098,000	397,000	148			
CONSTRUCTION	12,215,000	21,200,000	14,804,000	9,298,000	14,298			
EQUIPMENT	2,000	22,000	23,000	3,000				
TOTAL CAPITAL EXPENDITURES	13,133,000	24,052,000	17,929,000	9,699,000	14,446			

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
GENERAL FUND			1,801,000	901,000	798			
G.O. BONDS	13,133,000	23,901,000	14,779,000	7,798,000	13,648			
FEDERAL FUNDS			1,000,000	1,000,000				
PRIVATE CONTRIBUTIONS		151,000	349,000					
TOTAL PERM POSITIONS	276.00*	281.00*	282.00*	282.00*	281.9*	281.9*	281.9*	281.9*
TOTAL TEMP POSITIONS	24.50**	11.50**	11.50**	11.50**	11.5**	11.5**	11.5**	11.5**
TOTAL PROGRAM COST	43,920,005	70,542,007	67,221,863	60,023,808	64,741	50,295	50,295	50,295

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

AGR101  
010301  
FINANCIAL ASSISTANCE FOR AGRICULTURE

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	446,920	622,318	675,183	700,738	701	701	701	701
OTHER CURRENT EXPENSES	1,787,150	5,665,700	5,663,700	5,663,700	5,664	5,664	5,664	5,664
TOTAL OPERATING COST	2,234,070	6,288,018	6,338,883	6,364,438	6,365	6,365	6,365	6,365
BY MEANS OF FINANCING	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	535,420	788,018	838,883	864,438	865	865	865	865
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	1,698,650	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	2,234,070	6,288,018	6,338,883	6,364,438	6,365	6,365	6,365	6,365

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. NUMBER OF LOANS APPROVED	3	25	25	25	25	25	25	25
2. TOTAL DOLLAR AMOUNT OF LOANS APPROVED (000'S)	199	5000	5000	5000	5000	5000	5000	5000
3. ANNUAL ACREAGE CULTIVATED BY BORROWERS	14997	10000	10000	10000	10000	10000	10000	10000
4. AMT OF EMPLOYEES OR LABORERS UTILIZED BY BORROWER	607	1000	1000	1000	1000	1000	1000	1000
5. AMT OF AG OR AQUA FIN PROVIDED BY OTHR CRED SOURCS	0	750	750	750	750	750	750	750
<b>PROGRAM TARGET GROUPS</b>								
1. POTENTIAL QUALIFIED FARMERS/NEW FARMERS	7300	7300	7300	7300	7300	7300	7300	7300
2. POTENTIAL QUALIFIED AQUACULTURISTS	70	70	70	70	70	70	70	70
3. AGRICULTURE/AQUACULTURE COOPERATIVES	0	20	20	20	20	20	20	20
4. COMMERCIAL BANKS	4	5	5	5	5	5	5	5
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF PUBLIC RELATIONS CONTACTS	0	50	50	50	50	50	50	50
2. NO. OF SERVICING CONTACTS WITH EXISTING BORROWERS	327	700	700	700	700	700	700	700
3. NUMBER OF LOAN INQUIRIES RECEIVED BY THE DIVISION	7	125	125	125	125	125	125	125
4. AMOUNT COLLECTED BY PROGRAM (000'S)	2874	2250	2250	2250	2250	2250	2250	2250
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	1,149	896	1,037	1,004	1,101	1,116	1,162	1,133
CHARGES FOR CURRENT SERVICES	1	1	1	1	1	1		
NON-REVENUE RECEIPTS	1,740	1,178	1,505	1,838	1,867	1,900	2,021	2,139
TOTAL PROGRAM REVENUES	2,890	2,075	2,543	2,843	2,969	3,017	3,183	3,272
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	1,113	864	983	941	1,007	1,022	1,058	1,029
SPECIAL FUNDS	37	33	55	64	95	95	104	104
ALL OTHER FUNDS	1,740	1,178	1,505	1,838	1,867	1,900	2,021	2,139
TOTAL PROGRAM REVENUES	2,890	2,075	2,543	2,843	2,969	3,017	3,183	3,272

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)**

No new programs or significant adjustments are being requested in the FB 2023-25 Executive Budget Request.

### **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 conditions.

#### **H. Discussion of Program Revenues**

Revenues are generated through interest and fees collected on loans. These revenues are deposited into the general fund or the Aquaculture Loan Reserve Fund. 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	170.00*	168.00*	169.00*	169.00*	168.9*	168.9*	168.9*	168.9*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
PERSONAL SERVICES	12,344,311	15,017,771	16,245,067	16,903,055	16,901	16,901	16,901	16,901
OTHER CURRENT EXPENSES	2,859,006	6,372,928	6,778,578	6,746,578	6,717	6,717	6,717	6,717
EQUIPMENT	216,050		600					
TOTAL OPERATING COST	15,419,367	21,390,699	23,024,245	23,649,633	23,618	23,618	23,618	23,618
BY MEANS OF FINANCING	20.68*	88.68*	90.68*	90.68*	90.6*	90.6*	90.6*	90.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,184,090	7,033,508	7,985,840	8,204,062	8,174	8,174	8,174	8,174
	149.32*	79.32*	78.32*	78.32*	78.3*	78.3*	78.3*	78.3*
	**	**	**	**	**	**	**	**
SPECIAL FUND	12,977,930	12,614,924	13,296,138	13,703,304	13,703	13,703	13,703	13,703
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
	257,347	966,850	966,850	966,850	966	966	966	966
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS		512,962	512,962	512,962	513	513	513	513
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		212,095	212,095	212,095	212	212	212	212
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND		50,360	50,360	50,360	50	50	50	50
CAPITAL IMPROVEMENT COSTS								
DESIGN			200,000					
CONSTRUCTION	1,200,000		900,000					
TOTAL CAPITAL EXPENDITURES	1,200,000		1,100,000					

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
GENERAL FUND			500,000					
G.O. BONDS	1,200,000		600,000					
TOTAL PERM POSITIONS	170.00*	168.00*	169.00*	169.00*	168.9*	168.9*	168.9*	168.9*
TOTAL TEMP POSITIONS	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TOTAL PROGRAM COST	16,619,367	21,390,699	24,124,245	23,649,633	23,618	23,618	23,618	23,618

# 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	114.00*	114.00*	114.00*	114.00*	114.0*	114.0*	114.0*	114.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	8,833,866	10,156,496	10,815,769	11,178,986	11,179	11,179	11,179	11,179
OTHER CURRENT EXPENSES	1,612,762	4,908,341	4,908,341	4,908,341	4,908	4,908	4,908	4,908
EQUIPMENT	173,878							
TOTAL OPERATING COST	10,620,506	15,064,837	15,724,110	16,087,327	16,087	16,087	16,087	16,087
BY MEANS OF FINANCING								
	*	68.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	676,732	5,429,407	5,708,407	5,867,707	5,868	5,868	5,868	5,868
	114.00*	46.00*	46.00*	46.00*	46.0*	46.0*	46.0*	46.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	9,793,616	8,331,601	8,711,874	8,915,791	8,916	8,916	8,916	8,916
	*	*	*	*	*	*	*	*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
OTHER FEDERAL FUNDS	150,158	528,412	528,412	528,412	528	528	528	528
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS		512,962	512,962	512,962	513	513	513	513
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		212,095	212,095	212,095	212	212	212	212
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND		50,360	50,360	50,360	50	50	50	50
CAPITAL IMPROVEMENT COSTS								
DESIGN			100,000					
CONSTRUCTION			500,000					
TOTAL CAPITAL EXPENDITURES			600,000					

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
G.O. BONDS			600,000					
TOTAL PERM POSITIONS	114.00*	114.00*	114.00*	114.00*	114.0*	114.0*	114.0*	114.0*
TOTAL TEMP POSITIONS	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	10,620,506	15,064,837	16,324,110	16,087,327	16,087	16,087	16,087	16,087

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % TTL PARCELS INSP INTERCEPTED AS PROHIB/RESTRICT	.003	.003	.003	.003	.003	.003	.003	.003
2. NUMBER OF PEST INTERCEPTIONS	796	800	900	900	900	900	900	900
3. # INTERCEPTED PEST SPECIES NOT ESTABLISHED IN HI	409	450	450	450	450	450	450	450
4. # OF PROHIBITED ANIMALS INTERCEPTED OR CONFISCATED	1924	1500	1500	1500	1500	1500	1500	1500
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	22	35	35	35	35	35	35	35
7. COMPLIANCE RATE CERT NURS & PT OF ORIGIN EXP INSP	85	85	85	85	85	85	85	85
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF AIRCRAFT AND SHIP ARRIVALS (THOUSANDS)	44	46	46	46	46	46	46	46
2. NUMBER PASSENGER ARRIVALS BY AIR AND SEA (THOUS)	7782	7000	7000	7000	7000	7000	7000	7000
3. NO. OF REGULATED BAGGAGE, CARGO AND MAIL (THOUS)	8420	8400	8400	8400	8400	8400	8400	8400
4. NUMBER OF IMPORT PERMIT REQUESTS	1798	1000	1000	1000	1000	1000	1000	1000
5. NUMBER OF SITES REQUIRING POST-ENTRY INSPECTIONS	501	520	520	520	520	520	520	520
6. NUMBER OF CERTIFIED NURSERIES	165	165	165	165	165	165	165	165
7. NUMBER OF NEW NOXIOUS WEED INFESTATIONS	1	1	1	1	1	1	1	1
8. NUMBER OF WIDESPREAD NOXIOUS WEED INFESTATIONS	40	40	40	40	40	40	40	40
9. NO. OF NEW INFESTATIONS OF INSECTS AND OTHER PESTS	17	15	15	15	15	15	15	15
10. NO. OF WIDESPREAD INFEST OF INSECTS AND OTHER PEST	13	4	10	10	10	10	10	10
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF AIRCRAFT AND SHIPS MONITORED (THOUSANDS)	31	45	45	45	45	45	45	45
2. NUMBER OF AIR AND SEA PASSENGERS MONITORED (THOUS)	4994	6500	6500	6500	6500	6500	6500	6500
3. NO. OF BAGGAGE, CARGO, AND MAIL INSPECTED (THOUS)	6639	6300	7000	7000	7000	7000	7000	7000
4. NUMBER OF POST-ENTRY INSPECTIONS CONDUCTED	94	150	150	150	150	150	150	150
5. NUMBER OF CERTIFIED NURSERY INSPECTIONS	340	340	340	340	340	340	340	340
6. NUMBER OF CHEM/MECH CNTRL AND ERADICATION PROJECTS	10	10	12	12	12	12	12	12
7. BIOLOGICAL CONTROL OF PEST SPECIES (# OF PROJECTS)	4	8	8	8	8	8	8	8
8. SEED TEST AND ANALYSIS (NUMBER OF LOTS)	1	35	35	35	35	35	35	35
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
LICENSES, PERMITS, AND FEES	2	1	1	1	1	1	1	1
REVENUES FROM THE USE OF MONEY AND PROPERTY	35	30	30	30	30	30	30	30
REVENUE FROM OTHER AGENCIES: FEDERAL	1	252	2	2	2	2	2	2
CHARGES FOR CURRENT SERVICES	6,122	5,700	5,800	6,000	6,000	6,000	6,000	6,000
TOTAL PROGRAM REVENUES	6,160	5,983	5,833	6,033	6,033	6,033	6,033	6,033
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	2	1	1	1	1	1	1	1
SPECIAL FUNDS	6,158	5,982	5,832	6,032	6,032	6,032	6,032	6,032
TOTAL PROGRAM REVENUES	6,160	5,983	5,833	6,033	6,033	6,033	6,033	6,033

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)**

Adds \$279,000 in FY 24 and \$438,300 in FY 25 in general funds for collective bargaining increases for the Plant Pest and Disease Control Branch.

Adds \$600,000 in general obligation bond funds in FY 24 for a capital improvement project for Quarantine Greenhouse Improvements, Oahu.

### **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, disinfestation 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 reductions 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	56.00*	54.00*	55.00*	55.00*	54.9*	54.9*	54.9*	54.9*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	3,510,445	4,861,275	5,429,298	5,724,069	5,722	5,722	5,722	5,722
OTHER CURRENT EXPENSES	1,246,244	1,464,587	1,870,237	1,838,237	1,809	1,809	1,809	1,809
EQUIPMENT	42,172		600					
TOTAL OPERATING COST	4,798,861	6,325,862	7,300,135	7,562,306	7,531	7,531	7,531	7,531
BY MEANS OF FINANCING	20.68*	20.68*	22.68*	22.68*	22.6*	22.6*	22.6*	22.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,507,358	1,604,101	2,277,433	2,336,355	2,306	2,306	2,306	2,306
	35.32*	33.32*	32.32*	32.32*	32.3*	32.3*	32.3*	32.3*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,184,314	4,283,323	4,584,264	4,787,513	4,787	4,787	4,787	4,787
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
	107,189	438,438	438,438	438,438	438	438	438	438
CAPITAL IMPROVEMENT COSTS								
DESIGN			100,000					
CONSTRUCTION	1,200,000		400,000					
TOTAL CAPITAL EXPENDITURES	1,200,000		500,000					
BY MEANS OF FINANCING								
GENERAL FUND			500,000					
G.O. BONDS	1,200,000							
TOTAL PERM POSITIONS	56.00*	54.00*	55.00*	55.00*	54.9*	54.9*	54.9*	54.9*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	5,998,861	6,325,862	7,800,135	7,562,306	7,531	7,531	7,531	7,531

# 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	32.32*	32.32*	32.32*	32.32*	32.3*	32.3*	32.3*	32.3*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,162,578	3,228,066	3,529,007	3,732,256	3,732	3,732	3,732	3,732
OTHER CURRENT EXPENSES	985,838	1,007,455	1,007,455	1,007,455	1,008	1,008	1,008	1,008
EQUIPMENT	35,898							
TOTAL OPERATING COST	3,184,314	4,235,521	4,536,462	4,739,711	4,740	4,740	4,740	4,740
BY MEANS OF FINANCING	32.32*	32.32*	32.32*	32.32*	32.3*	32.3*	32.3*	32.3*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,184,314	4,235,521	4,536,462	4,739,711	4,740	4,740	4,740	4,740
CAPITAL IMPROVEMENT COSTS								
DESIGN			100,000					
CONSTRUCTION			400,000					
TOTAL CAPITAL EXPENDITURES			500,000					
BY MEANS OF FINANCING								
GENERAL FUND			500,000					
TOTAL PERM POSITIONS	32.32*	32.32*	32.32*	32.32*	32.3*	32.3*	32.3*	32.3*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,184,314	4,235,521	5,036,462	4,739,711	4,740	4,740	4,740	4,740

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. NUMBER OF RABIES CASES IN THE COMMUNITY	0	0	0	0	0	0	0	0
2. NUMBER OF ALIEN PESTS DETECTED	2	6	6	6	6	6	6	6
<b>PROGRAM TARGET GROUPS</b>								
1. DOGS AND CATS QUARANTINED	1396	600	500	500	500	500	500	500
2. POPULATION OF HAWAII	1450000	1450000	1450000	1450000	1450000	1450000	1450000	1450000
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF DOGS AND CATS QUARANTINED - 120 DAYS	720	600	400	400	400	400	400	400
2. NO. OF DOGS & CATS QUARANTINED- LESS THAN 120 DAYS	675	550	550	550	550	550	550	550
3. NO. QUAL DOGS & CATS RELEASED AFTER INSP UPON ARRVL	14700	15000	15000	15000	15000	15000	15000	15000
4. NUMBER OF DOGS AND CATS QUARANTINED - TRANSIT	368	200	200	200	200	200	200	200
5. NO. OF SATELLITE & APPROVED VET FACILITY MONITORED	30	30	30	30	30	30	30	30
6. NO. OF DOGS & CATS SAMPLED FOR EXTERNAL PARASITES	5	2	2	2	2	2	2	2
7. NO. OF DOGS & CATS SAMPLED FOR INTERNAL PARASITES	1040	800	800	800	800	800	800	800
8. NO. SVC DOGS & ELIGIBLE GUIDE DOG ENTRIES PROCESSED	1052	1800	1800	1800	1800	1800	1800	1800
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	5	4	4	4	4	4	4	4
CHARGES FOR CURRENT SERVICES	4,396	3,600	3,800	4,100	4,100	4,100	4,100	4,100
TOTAL PROGRAM REVENUES	4,401	3,604	3,804	4,104	4,104	4,104	4,104	4,104
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	4,401	3,604	3,804	4,104	4,104	4,104	4,104	4,104
TOTAL PROGRAM REVENUES	4,401	3,604	3,804	4,104	4,104	4,104	4,104	4,104

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

# Program Plan Narrative

**AGR131: RABIES QUARANTINE**

**01 03 02 02 01**

## **A. Statement of Program Objectives**

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

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

Adds \$500,000 in general funds in FY 24 for a capital improvement project to replace the roof at the Animal Quarantine Station in Halawa.

## **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 carnivores 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 the rabies virus will be introduced and established in Hawaii and prevent the introduction of alien species of external animal parasites such as ticks. Rabies is a fatal neurologic disease of mammals. It can be transmitted from animals to humans. Exotic ticks may carry diseases that can be transmitted to humans such as Lyme Disease. A 120-day confinement of cats, dogs, and other carnivores is considered one method to prevent the introduction of rabies from areas with significant rabies incidence, (such as the continental United States), into rabies free areas such as Hawaii.

Since 1997, alternative methods to reduce quarantine periods have been implemented. In June 2003, a Five-Day-or-Less Program was implemented for dogs and cats meeting specific pre-import requirements including an acceptable level of rabies serum antibodies demonstrated at least 120 days before arrival, appropriate rabies vaccinations, and positive identification by electronic microchip.

In August 2018, the required pre-arrival waiting period after a passing rabies serum antibody test before arriving in Hawaii was reduced from 120 days to 30 days. Pets qualified for this option may be directly released to the owner at Honolulu International Airport or designated neighbor island port after inspection. Animals not qualified for direct release are quarantined until requirements are met for up to 120 days.

## **E. Identification of Important Program Relationships**

Activities are coordinated with the Animal Disease Control (ADC) Branch, Animal Industry Division, and with private veterinary facilities at neighbor island ports with respect to the inspection of dogs and cats entering the State. The ADC Branch operates the Airport Animal Holding Facility.

## **F. Description of Major External Trends Affecting the Program**

Movements of civilian and military communities contribute to the fluctuation in animals arriving in 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 07 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 contractors to receive, inspect and process the animal at the neighbor island airport; and apply for a Neighbor Island Inspection Permit with the department more than 30 days before intended arrival. The number of neighbor island inspections has increased over time. Utilizing private approved contractors is necessary because the program does not have staff on the neighbor islands. Modifying import requirements will occur based on continued evaluation of the program. With implementation of eased qualification requirements for the Five-Day-or-Less Program, it is anticipated that the animal

## Program Plan Narrative

### **AGR131: RABIES QUARANTINE**

**01 03 02 02 01**

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**

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 Five-Day-or-Less Program and direct release from the airport, the high qualification rate of animals in these categories has shifted income to lower revenue categories. Increased number of animals entering the State has offset some of the lower revenue in recent years. In addition, unforeseen factors, such as the 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	23.68*	21.68*	22.68*	22.68*	22.6*	22.6*	22.6*	22.6*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	1,347,867	1,633,209	1,900,291	1,991,813	1,990	1,990	1,990	1,990
OTHER CURRENT EXPENSES	260,406	457,132	862,782	830,782	801	801	801	801
EQUIPMENT	6,274		600					
TOTAL OPERATING COST	1,614,547	2,090,341	2,763,673	2,822,595	2,791	2,791	2,791	2,791
BY MEANS OF FINANCING	20.68*	20.68*	22.68*	22.68*	22.6*	22.6*	22.6*	22.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,507,358	1,604,101	2,277,433	2,336,355	2,306	2,306	2,306	2,306
	3.00*	1.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND		47,802	47,802	47,802	47	47	47	47
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
	107,189	438,438	438,438	438,438	438	438	438	438
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	1,200,000							
TOTAL CAPITAL EXPENDITURES	1,200,000							
BY MEANS OF FINANCING								
G.O. BONDS	1,200,000							
TOTAL PERM POSITIONS	23.68*	21.68*	22.68*	22.68*	22.6*	22.6*	22.6*	22.6*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	2,814,547	2,090,341	2,763,673	2,822,595	2,791	2,791	2,791	2,791

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
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
<b>PROGRAM TARGET GROUPS</b>								
1. LIVESTOCK PRODUCERS	2800	2700	2700	2700	2700	2700	2700	2700
2. AQUACULTURE PRODUCERS	100	100	100	100	100	100	100	100
3. HUMAN POPULATION	1400000	1400000	1450000	1450000	1450000	1450000	1450000	1450000
<b>PROGRAM ACTIVITIES</b>								
1. NO. LVSTK & EXOTIC ANMLS INSP/TEST ON ENTRY	906	900	1500	1500	1500	1500	1500	1500
2. NO. DAY-OLD CHICKS AND HATCHED EGGS INSP ON ENTRY	652543	650000	700000	700000	700000	700000	700000	700000
3. NUMBER OF DOGS AND CATS INSPECTED ON ENTRY	18551	18000	18000	18000	18000	18000	18000	18000
4. NO. POLTRY,OTH BRDS, NON-DMSTC ANMLS INSP ON ENTRY	14625	15000	16000	16000	17000	17000	17000	17000
5. NO. SMPLS COLLECTD & ANMLS FIELD TSTD: ENTRY, SURV	2723	2000	2000	2000	2000	2000	2000	2000
6. # OF LVSTCK/AQUA/ EPIDEMI DISEASE INVESTIGATIONS	15	12	12	12	12	12	12	12
7. NO. SMPLS COLL/PRCSD FOR FED-ST DISEAS SURV PROGS	1723	2000	2000	2000	2000	2000	2000	2000
8. NO. LAB TESTS FOR LVSTK/POLTRY DIEASE SURVEILLANCE	4493	4500	4500	4500	4500	4500	4500	4500
9. NO. TESTS FOR IMPORTED ANMLS INCL DOGS AND CATS	6386	6000	6000	6000	6000	6000	6000	6000
10. # OF AQUATIC ANIMAL HEALTH DOCUMENTS ISSUED	1386	1300	1400	1400	1400	1400	1400	1400

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



# Program Plan Narrative

## AGR132: ANIMAL DISEASE CONTROL

01 03 02 02 02

### **A. Statement of Program Objectives**

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

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

Adds \$255,792 in FY 24 and \$228,004 in FY 25 in general funds for two positions and operating costs to continue Bovine Tuberculosis surveillance and control operations on Molokai that were initiated by Act 135, SLH 2022.

Adds \$267,650 in FY 24 and FY 25 in general funds for rent payments for the airport animal quarantine facility at the Daniel K. Inouye International Airport.

### **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 and 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.

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.
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 are 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.

# Program Plan Narrative

**AGR132: ANIMAL DISEASE CONTROL**

**01 03 02 02 02**

## **F. Description of Major External Trends Affecting the Program**

1. Outbreaks of foreign animal diseases, threat of bioterrorism, and the rise of emerging diseases of high consequence have necessitated increased emphasis on preparation and response 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.
3. Food/health/safety issues, animal welfare concerns, international trade agreements, and economics related to animal commodity movement, and the ability to manage risk using tools, such as advanced diagnostic tests and emerging animal disease information, continue to be other major activities affecting animal industry programs.

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

The program proposes to maintain current program activities by seeking and utilizing federal grants to supplement any shortfalls in State funding 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 FY 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	36.00*	34.00*	34.00*	34.00*	34.0*	34.0*	34.0*	34.0*
	6.50**	6.50**	6.50**	6.50**	6.5**	6.5**	6.5**	6.5**
PERSONAL SERVICES	1,745,424	2,909,119	3,065,800	3,157,481	3,158	3,158	3,158	3,158
OTHER CURRENT EXPENSES	869,136	2,347,870	8,148,870	8,148,870	8,150	8,150	8,150	8,150
EQUIPMENT	11,261							
TOTAL OPERATING COST	2,625,821	5,256,989	11,214,670	11,306,351	11,308	11,308	11,308	11,308
BY MEANS OF FINANCING	33.00*	31.00*	31.00*	31.00*	31.0*	31.0*	31.0*	31.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,682,045	2,563,693	2,544,513	2,619,093	2,620	2,620	2,620	2,620
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	15,471	309,848	259,848	259,848	260	260	260	260
	2.00*	0.75*	0.75*	0.75*	0.8*	0.8*	0.8*	0.8*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	441,433	1,151,568	6,151,568	6,151,568	6,152	6,152	6,152	6,152
	*	1.25*	1.25*	1.25*	1.2*	1.2*	1.2*	1.2*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	103,734	427,843	1,427,843	1,427,843	1,428	1,428	1,428	1,428
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	33,427	300,000	300,000	300,000	300	300	300	300
	*	*	*	*	*	*	*	*
REVOLVING FUND	6.50**	6.50**	6.50**	6.50**	6.5**	6.5**	6.5**	6.5**
	349,711	504,037	530,898	547,999	548	548	548	548
TOTAL PERM POSITIONS	36.00*	34.00*	34.00*	34.00*	34.0*	34.0*	34.0*	34.0*
TOTAL TEMP POSITIONS	6.50**	6.50**	6.50**	6.50**	6.5**	6.5**	6.5**	6.5**
TOTAL PROGRAM COST	2,625,821	5,256,989	11,214,670	11,306,351	11,308	11,308	11,308	11,308

# 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	21.00*	21.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
	6.50**	6.50**	6.50**	6.50**	6.5**	6.5**	6.5**	6.5**
PERSONAL SERVICES	1,078,694	1,946,348	2,040,644	2,093,810	2,094	2,094	2,094	2,094
OTHER CURRENT EXPENSES	130,272	847,460	797,460	797,460	798	798	798	798
EQUIPMENT	7,300							
TOTAL OPERATING COST	1,216,266	2,793,808	2,838,104	2,891,270	2,892	2,892	2,892	2,892
BY MEANS OF FINANCING	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	817,268	1,456,299	1,523,734	1,559,799	1,560	1,560	1,560	1,560
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,126	294,848	244,848	244,848	245	245	245	245
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS		100,000	100,000	100,000	100	100	100	100
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	13,734	138,624	138,624	138,624	139	139	139	139
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	33,427	300,000	300,000	300,000	300	300	300	300
	*	*	*	*	*	*	*	*
REVOLVING FUND	6.50**	6.50**	6.50**	6.50**	6.5**	6.5**	6.5**	6.5**
	349,711	504,037	530,898	547,999	548	548	548	548
TOTAL PERM POSITIONS	21.00*	21.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
TOTAL TEMP POSITIONS	6.50**	6.50**	6.50**	6.50**	6.5**	6.5**	6.5**	6.5**
TOTAL PROGRAM COST	1,216,266	2,793,808	2,838,104	2,891,270	2,892	2,892	2,892	2,892

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF ENFORCEMENT INSP THAT COMPLY W/ LAWS AND RULE	98	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	93	95	95	95	95	95	95	95
<b>PROGRAM TARGET GROUPS</b>								
1. PRODUCERS AND PROCESSORS OF AGRICULTURAL PRODUCTS	5500	5500	5500	5500	5500	5500	5500	5500
2. WHOLESALERS AND RETAILERS OF AGRICULTURAL PRODUCTS	425	425	430	430	430	430	430	430
3. PRODUCERS, PROD-DISTRI & DISTRIBUTORS OF MILK	19	19	20	20	20	20	20	20
4. PRODUCERS AND DISTRIBUTORS OF ANIMAL FEED PRODUCTS	7	7	7	7	7	7	7	7
<b>PROGRAM ACTIVITIES</b>								
1. # OF CERT ISSUED FOR GRADE AND COND OF AG COMM	752	750	800	800	800	800	800	800
2. # OF LOTS OF AG COMM INSP FOR COMP W/ LAWS & RULES	111	111	120	120	120	120	120	120
3. NUMBER OF DEALERS IN AG PRODUCTS LICENSED	917	917	925	925	925	925	925	925
4. # PRODUCERS, PROD-DIST, AND DIST OF MILK LICENSED	19	19	20	20	20	20	20	20
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	0	5	10	10	10	10	10	10
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
LICENSES, PERMITS, AND FEES	35	38	38	38	38	38	38	38
REVENUES FROM THE USE OF MONEY AND PROPERTY	3	6	6	6	6	6	6	6
REVENUE FROM OTHER AGENCIES: FEDERAL	7	71	71	71	71	71	71	71
CHARGES FOR CURRENT SERVICES	323	579	579	579	579	579	579	579
NON-REVENUE RECEIPTS		40	40	40	40	40	40	40
TOTAL PROGRAM REVENUES	368	734	734	734	734	734	734	734
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	71	160	160	160	160	160	160	160
SPECIAL FUNDS	136	174	174	174	174	174	174	174
ALL OTHER FUNDS	161	400	400	400	400	400	400	400
TOTAL PROGRAM REVENUES	368	734	734	734	734	734	734	734

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)

No new programs or significant adjustments are being requested in the FB 2023-25 Executive Budget Request.

### 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; and various agricultural cooperatives and other agribusinesses.

## Program Plan Narrative

### **AGR151: QUALITY AND PRICE ASSURANCE**

**01 03 03 02**

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 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	15.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	666,730	962,771	1,025,156	1,063,671	1,064	1,064	1,064	1,064
OTHER CURRENT EXPENSES	738,864	1,500,410	7,351,410	7,351,410	7,352	7,352	7,352	7,352
EQUIPMENT	3,961							
TOTAL OPERATING COST	1,409,555	2,463,181	8,376,566	8,415,081	8,416	8,416	8,416	8,416
BY MEANS OF FINANCING	13.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	864,777	1,107,394	1,020,779	1,059,294	1,060	1,060	1,060	1,060
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	13,345	15,000	15,000	15,000	15	15	15	15
	2.00*	0.75*	0.75*	0.75*	0.8*	0.8*	0.8*	0.8*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	441,433	1,051,568	6,051,568	6,051,568	6,052	6,052	6,052	6,052
	*	1.25*	1.25*	1.25*	1.2*	1.2*	1.2*	1.2*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	90,000	289,219	1,289,219	1,289,219	1,289	1,289	1,289	1,289
TOTAL PERM POSITIONS	15.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,409,555	2,463,181	8,376,566	8,415,081	8,416	8,416	8,416	8,416



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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. MARKETING ACTIVITIES CREATED, CONDUCTED OR MANAGED	35	30	30	30	30	30	30	30
2. PRODUCER GROUPS CONTACTED THRU OUTREACH ACTIVITIES	42	40	40	40	40	40	40	40
3. NO. OF REQ FOR PROPOSALS OFFERED TO ASSOCIATION	6	4	4	4	4	4	4	4
4. NO. OF CONTRACTS, LOA, MOU, ADMINISTERED	91	600	20	20	20	20	20	20
<b>PROGRAM TARGET GROUPS</b>								
1. PRODUCERS AND PROCESSORS OF AGRICULTURAL PRODUCTS	7328	7328	7330	7330	7330	7330	7330	7330
2. COMMODITY GROUPS	10	10	10	10	10	10	10	10
3. COMMODITY ASSOCIATIONS, COOPERATIVES, FEDERATIONS	10	10	10	10	10	10	10	10
<b>PROGRAM ACTIVITIES</b>								
1. SEEK AND APPLY FOR FED FUNDING VIA GRANTS, PRGMS	3	3	3	3	3	3	3	3
2. COLLECT, COMPILE AND PUBLISH STATISTICS	55	55	55	55	55	55	55	55
3. CREATE ECONOMIC REPORTS AND MARKET STUDIES	20	15	15	15	15	15	15	15
4. PLAN, MANAGE, OR ATTEND TRADE SHOWS	4	5	5	5	5	5	5	5
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL		40	40	75	75	75	75	75
CHARGES FOR CURRENT SERVICES	3	8	15	15	20	20	20	20
TOTAL PROGRAM REVENUES	3	48	55	90	95	95	95	95
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	3	48	55	90	95	95	95	95
TOTAL PROGRAM REVENUES	3	48	55	90	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)**

Adds \$1,000,000 in FY 24 and FY 25 in other federal funds to increase expenditure ceiling in anticipation of increased grant funding for the Specialty Crop Block Grant Program.

Adds \$5,000,000 in FY 24 and FY 25 in federal funds to increase expenditure ceiling in anticipation of increased grant funding for the Microgrants for Food Security Program.

### **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, Micro-grants for Food Security Program, 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, 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.

## Program Plan Narrative

### **AGR171: AGRICULTURAL DEVELOPMENT AND MARKETING**

**01 03 03 03**

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; Education; Health; Accounting and General Services; and the Attorney General; and county Economic Development agencies with focus on agricultural development.

INDUSTRY - Hawaii Farm Bureau Federation (HFBB); Hawaii Farmers Union United (HFUU); commodity associations; retail and wholesale sectors; food manufacturing; agribusinesses; the Hawaii Agricultural Research Center (HARC); the Hawaii Food Manufacturers Association (HFMA); and the Hawaii Food Industry Association (HFIA).

#### **F. Description of Major External Trends Affecting the Program**

The 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 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, and 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. 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	61.00*	70.00*	70.00*	70.00*	70.0*	70.0*	70.0*	70.0*
	13.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	5,546,889	5,468,344	6,029,108	6,318,429	6,319	6,319	6,319	6,319
OTHER CURRENT EXPENSES	4,944,222	8,085,957	2,685,957	2,685,957	2,685	2,685	2,685	2,685
EQUIPMENT	16,636							
TOTAL OPERATING COST	10,507,747	13,554,301	8,715,065	9,004,386	9,004	9,004	9,004	9,004
BY MEANS OF FINANCING	46.00*	49.00*	49.00*	49.00*	49.0*	49.0*	49.0*	49.0*
	7.00**	**	**	**	**	**	**	**
GENERAL FUND	4,678,825	10,233,096	5,105,378	5,244,029	5,244	5,244	5,244	5,244
	7.50*	13.50*	13.50*	13.50*	13.5*	13.5*	13.5*	13.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,367,105	2,028,080	2,274,921	2,399,270	2,399	2,399	2,399	2,399
	7.50*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	6.00**	**	**	**	**	**	**	**
REVOLVING FUND	4,461,817	1,293,125	1,334,766	1,361,087	1,361	1,361	1,361	1,361
CAPITAL IMPROVEMENT COSTS								
PLANS	6,000	120,000	3,000	1,000				
LAND ACQUISITION	2,000	94,000	1,000					
DESIGN	908,000	2,616,000	2,898,000	397,000	148			
CONSTRUCTION	11,015,000	21,200,000	13,904,000	9,298,000	14,298			
EQUIPMENT	2,000	22,000	23,000	3,000				
TOTAL CAPITAL EXPENDITURES	11,933,000	24,052,000	16,829,000	9,699,000	14,446			
BY MEANS OF FINANCING								
GENERAL FUND			1,301,000	901,000	798			
G.O. BONDS	11,933,000	23,901,000	14,179,000	7,798,000	13,648			
FEDERAL FUNDS			1,000,000	1,000,000				
PRIVATE CONTRIBUTIONS		151,000	349,000					
TOTAL PERM POSITIONS	61.00*	70.00*	70.00*	70.00*	70.0*	70.0*	70.0*	70.0*
TOTAL TEMP POSITIONS	13.00**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	22,440,747	37,606,301	25,544,065	18,703,386	23,450	9,004	9,004	9,004

# 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	29.00*	37.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,622,322	3,360,413	3,728,395	3,926,365	3,927	3,927	3,927	3,927
OTHER CURRENT EXPENSES	1,095,338	6,577,524	1,177,524	1,177,524	1,177	1,177	1,177	1,177
EQUIPMENT	2,194							
TOTAL OPERATING COST	3,719,854	9,937,937	4,905,919	5,103,889	5,104	5,104	5,104	5,104
BY MEANS OF FINANCING	14.00*	16.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,206,650	6,616,732	1,296,232	1,343,532	1,344	1,344	1,344	1,344
	7.50*	13.50*	13.50*	13.50*	13.5*	13.5*	13.5*	13.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,367,105	2,028,080	2,274,921	2,399,270	2,399	2,399	2,399	2,399
	7.50*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	**	**	**	**	**	**	**	**
REVOLVING FUND	1,146,099	1,293,125	1,334,766	1,361,087	1,361	1,361	1,361	1,361
CAPITAL IMPROVEMENT COSTS								
PLANS	6,000	120,000	3,000	1,000				
LAND ACQUISITION	2,000	94,000	1,000					
DESIGN	219,000	2,546,000	2,698,000	397,000	148			
CONSTRUCTION	8,505,000	20,977,000	7,104,000	9,298,000	14,298			
EQUIPMENT	2,000	22,000	23,000	3,000				
TOTAL CAPITAL EXPENDITURES	8,734,000	23,759,000	9,829,000	9,699,000	14,446			
BY MEANS OF FINANCING								
GENERAL FUND			301,000	901,000	798			
G.O. BONDS	8,734,000	23,608,000	8,179,000	7,798,000	13,648			
FEDERAL FUNDS			1,000,000	1,000,000				
PRIVATE CONTRIBUTIONS		151,000	349,000					
TOTAL PERM POSITIONS	29.00*	37.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	12,453,854	33,696,937	14,734,919	14,802,889	19,550	5,104	5,104	5,104

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. LANDS IRRIGATED BY DEPT OF AG IRRIG SYS (ACRES)	12490	12490	12500	12500	12500	12500	12500	12500
2. AGRICULTURAL LANDS LEASED (ACRES)	22214	22361	22400	25000	25000	30000	30000	30000
<b>PROGRAM TARGET GROUPS</b>								
1. FARMS SERVED BY DEPT OF AG IRRIG SYSTEMS	714	714	720	720	720	720	720	720
2. FARMS LEASED ON DEPT OF AG LANDS	450	450	500	500	500	500	500	500
<b>PROGRAM ACTIVITIES</b>								
1. NO. OF CURRENT IRRIGATION/LAND CIP PROJECTS	58	73	75	75	75	75	75	75
2. NUMBER OF NEW WATER SERVICES INSTALLED	10	10	10	10	10	10	10	10
3. PIPELINE AND DITCHES MAINTAINED (MILES)	100	100	100	100	100	100	100	100
4. NO. OF AG LAND FIELD INSPECTIONS CONDUCTED	453	900	900	900	900	900	900	900
5. NUMBER OF DAM SAFETY INSPECTIONS CONDUCTED	18	25	25	25	25	25	25	25
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	160	157	157	157	157	157	157	157
CHARGES FOR CURRENT SERVICES	1,008	800	800	800	800	800	800	800
NON-REVENUE RECEIPTS	1,323	1,548	1,548	1,548	1,548	1,548	1,548	1,548
TOTAL PROGRAM REVENUES	2,491	2,505	2,505	2,505	2,505	2,505	2,505	2,505
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,468	1,698	1,698	1,698	1,698	1,698	1,698	1,698
ALL OTHER FUNDS	1,023	807	807	807	807	807	807	807
TOTAL PROGRAM REVENUES	2,491	2,505	2,505	2,505	2,505	2,505	2,505	2,505

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)**

Adds \$2,000,000 in FY 24 in general funds for a capital improvement project for Kahuku Agricultural Park Miscellaneous Improvements, Oahu.

Adds \$2,000,000 in FY 24 in general obligation bond funds for Waimanalo Irrigation System Improvements, Oahu.

Adds \$3,000,000 in FY 24 in general obligation bond funds and federal funds for State Irrigation System Reservoir Safety Improvements, Statewide.

Adds \$3,500,000 in FY 24 in general obligation bond funds for Waimea Irrigation System Improvements, Hawaii.

### **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**

The program receives agricultural lands from the Department of Land and Natural Resources' (DLNR) Land Division pursuant to Executive Orders. 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

## Program Plan Narrative

### **AGR141: AGRICULTURAL RESOURCE MANAGEMENT**

01 03 04 01

work is done in conjunction with the Commission on Water Resource Management, Department of Accounting and General Services, DLNR's Engineering 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).

#### **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.

#### **H. Discussion of Program Revenues**

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

#### **I. Summary of Analysis Performed**

None.

#### **J. Further Considerations**

None.



# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: **AGR161**  
 PROGRAM STRUCTURE NO: **01030402**  
 PROGRAM TITLE: **AGRIBUSINESS DEVELOPMENT & RESEARCH (HIST)**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	0.00*	0.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	13.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,110,616							
OTHER CURRENT EXPENSES	3,003,855							
EQUIPMENT	5,744							
TOTAL OPERATING COST	4,120,215	0	0	0	0	0	0	0
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	7.00**	**	**	**	**	**	**	**
GENERAL FUND	804,497							
	*	*	*	*	*	*	*	*
	6.00**	**	**	**	**	**	**	**
REVOLVING FUND	3,315,718							
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	13.00**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,120,215							

\*AGR 161 was transferred by Act 219, SLH 2022 to the DBEDT. Please see BED 170.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: **AGR192**  
 PROGRAM STRUCTURE NO: **01030404**  
 PROGRAM TITLE: **GENERAL ADMINISTRATION FOR AGRICULTURE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	32.00*	33.00*	33.00*	33.00*	33.0*	33.0*	33.0*	33.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,813,951	2,107,931	2,300,713	2,392,064	2,392	2,392	2,392	2,392
OTHER CURRENT EXPENSES	845,029	1,508,433	1,508,433	1,508,433	1,508	1,508	1,508	1,508
EQUIPMENT	8,698							
TOTAL OPERATING COST	2,667,678	3,616,364	3,809,146	3,900,497	3,900	3,900	3,900	3,900
BY MEANS OF FINANCING	32.00*	33.00*	33.00*	33.00*	33.0*	33.0*	33.0*	33.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,667,678	3,616,364	3,809,146	3,900,497	3,900	3,900	3,900	3,900
CAPITAL IMPROVEMENT COSTS								
DESIGN	689,000	70,000	200,000					
CONSTRUCTION	2,510,000	223,000	6,800,000					
TOTAL CAPITAL EXPENDITURES	3,199,000	293,000	7,000,000					
BY MEANS OF FINANCING								
GENERAL FUND			1,000,000					
G.O. BONDS	3,199,000	293,000	6,000,000					
TOTAL PERM POSITIONS	32.00*	33.00*	33.00*	33.00*	33.0*	33.0*	33.0*	33.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	5,866,678	3,909,364	10,809,146	3,900,497	3,900	3,900	3,900	3,900

PROGRAM ID: **AGR192**  
 PROGRAM STRUCTURE: **01030404**  
 PROGRAM TITLE: **GENERAL ADMINISTRATION FOR AGRICULTURE**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. # OF ACRES RECLASSIFIED FROM AG TO URBAN USE	50	50	50	50	50	50	50	50
2. NUMBER OF POSITIONS FILLED	21	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
<b>PROGRAM TARGET GROUPS</b>								
1. INVENTORY OF IMPORTANT AG LANDS (ACRES)	137000	137000	137000	137000	137000	137000	137000	137000
2. EMPLOYEES (NUMBER)	316	322	325	325	325	325	325	325
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	0	0	0	0	0	0	0
<b>PROGRAM ACTIVITIES</b>								
1. # LAND USE PERMIT APPL REVIEWED AFFECTING AG LANDS	20	20	25	25	25	25	25	25
2. NUMBER OF PURCHASE ORDERS PROCESSED	1466	1450	1450	1450	1450	1450	1450	1450
3. NUMBER OF PETTY CASH CHECKS PROCESSED	41	40	40	40	40	40	40	40
4. NUMBER OF DATA PROCESSING REQUESTS RECEIVED	588	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 04**

### **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)**

Adds \$1,000,000 in FY 24 in general funds for a capital improvement project for Miscellaneous Health, Safety, Code and Other Requirements, Statewide.

Adds \$6,000,000 in FY 24 in general obligation bond funds for tar removal at the Halawa Animal Quarantine Station, Oahu.

### **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, 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 and 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.

### **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

## Program Plan Narrative

**AGR192: GENERAL ADMINISTRATION FOR AGRICULTURE**

**01 03 04 04**

continued to place new responsibilities and demands on the support staff. The division continues to assume additional responsibilities 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	3.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	231,804	524,102	540,242	548,402	548	548	548	548
OTHER CURRENT EXPENSES	104,448	554,017	554,017	554,017	554	554	554	554
EQUIPMENT	445							
TOTAL OPERATING COST	336,697	1,078,119	1,094,259	1,102,419	1,102	1,102	1,102	1,102
BY MEANS OF FINANCING								
	3.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	235,610	953,119	969,259	977,419	977	977	977	977
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	101,087	125,000	125,000	125,000	125	125	125	125
TOTAL PERM POSITIONS	3.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	336,697	1,078,119	1,094,259	1,102,419	1,102	1,102	1,102	1,102

# 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	3.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	231,804	524,102	540,242	548,402	548	548	548	548
OTHER CURRENT EXPENSES	104,448	554,017	554,017	554,017	554	554	554	554
EQUIPMENT	445							
TOTAL OPERATING COST	336,697	1,078,119	1,094,259	1,102,419	1,102	1,102	1,102	1,102
BY MEANS OF FINANCING								
	3.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	235,610	953,119	969,259	977,419	977	977	977	977
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	101,087	125,000	125,000	125,000	125	125	125	125
TOTAL PERM POSITIONS	3.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	336,697	1,078,119	1,094,259	1,102,419	1,102	1,102	1,102	1,102

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. AQUACULTURE PRODUCTION (THOUSANDS OF POUNDS)	710	700	750	750	800	800	800	800
2. PRIMARY VALUE OF AQUACULTURE PRODUCTION (\$000)	79670	90000	95000	95000	100000	100000	100000	100000
3. TOTAL AQUACULTURE EMPLOYMENT	418	415	450	450	500	500	500	500
<b>PROGRAM TARGET GROUPS</b>								
1. AQUACULTURE OPERATIONS STATEWIDE	62	62	65	65	70	70	75	75
<b>PROGRAM ACTIVITIES</b>								
1. INFORMATION SENT (NUMBER)	170	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)	245	250	250	250	250	250	250	250
4. PROMOTIONAL EVENTS AND PRESENTATIONS (NUMBER)	4	4	4	4	4	4	4	4
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	18	32	32	32	32	32	32	32
TOTAL PROGRAM REVENUES	18	32	32	32	32	32	32	32
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	18	32	32	32	32	32	32	32
TOTAL PROGRAM REVENUES	18	32	32	32	32	32	32	32

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



# Program Plan Narrative

## **AGR153: AQUACULTURE DEVELOPMENT**

**01 04 03**

### **A. Statement of Program Objectives**

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

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

No new programs or significant adjustments are being requested in the FB 2023-25 Executive Budget Request.

### **C. Description of Activities Performed**

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

### **D. Statement of Key Policies Pursued**

The State Constitution, Article XI, mandates promoting conservation and development of the State's natural resources. Chapter 141-2.5, HRS, vests 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 \$1.7 billion in 2017. With increased emphasis by Congress on increasing domestic supplies of seafood and a target U.S. goal of a \$5 billion dollar industry by 2025, interest within the federal government is very high. Hawaii's industry is positioned to enjoy long-term advantage from these trends by developing needed technologies, exporting technology and expertise, and applying them to commercial development in Hawaii.

### **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 caseloads.

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

#### **H. Discussion of Program Revenues**

Revenue projections are based on establishment of a fee schedule for disease diagnostics and open ocean aquaculture leasing through the special fund.

#### **I. Summary of Analysis Performed**

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

#### **J. Further Considerations**

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO:

04

PROGRAM TITLE:

ENVIRONMENTAL PROTECTION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	25.00*	25.00*	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	1,918,065	2,624,898	2,775,440	2,852,460	2,852	2,852	2,852	2,852
OTHER CURRENT EXPENSES	745,680	1,640,103	1,440,103	1,190,103	1,190	1,190	1,190	1,190
EQUIPMENT	21,427							
TOTAL OPERATING COST	2,685,172	4,265,001	4,215,543	4,042,563	4,042	4,042	4,042	4,042
BY MEANS OF FINANCING	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	279,990	1,204,933	422,383	433,533	433	433	433	433
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	250,624	464,629	464,629	464,629	465	465	465	465
	18.00*	18.00*	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	2,154,558	2,595,439	3,328,531	3,144,401	3,144	3,144	3,144	3,144
TOTAL PERM POSITIONS	25.00*	25.00*	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	2,685,172	4,265,001	4,215,543	4,042,563	4,042	4,042	4,042	4,042

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	25.00*	25.00*	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	1,918,065	2,624,898	2,775,440	2,852,460	2,852	2,852	2,852	2,852
OTHER CURRENT EXPENSES	745,680	1,640,103	1,440,103	1,190,103	1,190	1,190	1,190	1,190
EQUIPMENT	21,427							
TOTAL OPERATING COST	2,685,172	4,265,001	4,215,543	4,042,563	4,042	4,042	4,042	4,042
BY MEANS OF FINANCING	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	279,990	1,204,933	422,383	433,533	433	433	433	433
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	250,624	464,629	464,629	464,629	465	465	465	465
	18.00*	18.00*	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	2,154,558	2,595,439	3,328,531	3,144,401	3,144	3,144	3,144	3,144
TOTAL PERM POSITIONS	25.00*	25.00*	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	2,685,172	4,265,001	4,215,543	4,042,563	4,042	4,042	4,042	4,042

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	25.00*	25.00*	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	1,918,065	2,624,898	2,775,440	2,852,460	2,852	2,852	2,852	2,852
OTHER CURRENT EXPENSES	745,680	1,640,103	1,440,103	1,190,103	1,190	1,190	1,190	1,190
EQUIPMENT	21,427							
TOTAL OPERATING COST	2,685,172	4,265,001	4,215,543	4,042,563	4,042	4,042	4,042	4,042
BY MEANS OF FINANCING	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	279,990	1,204,933	422,383	433,533	433	433	433	433
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	250,624	464,629	464,629	464,629	465	465	465	465
	18.00*	18.00*	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	2,154,558	2,595,439	3,328,531	3,144,401	3,144	3,144	3,144	3,144
TOTAL PERM POSITIONS	25.00*	25.00*	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	2,685,172	4,265,001	4,215,543	4,042,563	4,042	4,042	4,042	4,042

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH	0	4	4	4	4	4	4	4
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	6352	6352	1750	1750	1750	1750	1750	1750
<b>PROGRAM TARGET GROUPS</b>								
1. NO. OF APPLS CERT FOR RESTR USE OF PESTICIDES	1801	1800	1800	1800	1800	1800	1800	1800
2. NO. OF LICENSED DEALERS	18	18	20	20	20	20	20	20
3. LICENSEES OF PESTICIDE PRODUCTS	913	900	900	900	900	900	900	900
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
<b>PROGRAM ACTIVITIES</b>								
1. CERTIF OF RESTRICTED PESTICIDE USERS	309	300	300	300	300	300	300	300
2. FIELD INSP MONITORING PEST USE (AG & NON AG)	182	200	250	250	250	250	250	250
3. INVEST OF COMPLAINTS OF ALLEGED PESTICIDE MISUSE	63	75	75	75	75	75	75	75
4. LICENSING DEALERS OF RESTRICTED PESTICIDES	18	18	20	20	20	20	20	20
5. SAMP PESTICIDE PROD & ENV SURFACES FOR RESIDUES	170	275	300	300	300	300	300	300
6. MARKET INSPECTIONS	31	75	100	100	100	100	100	100
7. PESTICIDE PRODUCT REGISTRATION (NO. OF PRODUCTS)	3196	3200	3200	3200	3200	3200	3200	3200
8. MINOR USE REGISTRATIONS	6	10	10	10	10	10	10	10
9. GROUND WATER REVIEWS	4	5	5	5	5	5	5	5
10. CONSULT W/ FISH & WLDIF SVCS FOR ENDANGERED SP IMP	4	4	4	4	4	4	4	4
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
LICENSES, PERMITS, AND FEES	7	9	9	9	9	9	9	9
REVENUES FROM THE USE OF MONEY AND PROPERTY	6	5	5	5	5	5	5	5
REVENUE FROM OTHER AGENCIES: FEDERAL	235	380	380	380	380	380	380	380
CHARGES FOR CURRENT SERVICES	135	40	40	40	40	40	40	40
FINES, FORFEITS AND PENALTIES		5	5	5	5	5	5	5
NON-REVENUE RECEIPTS	550	1,595	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL PROGRAM REVENUES	933	2,034	1,439	1,439	1,439	1,439	1,439	1,439
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	557	1,634	1,039	1,039	1,039	1,039	1,039	1,039
SPECIAL FUNDS	235	350	350	350	350	350	350	350
ALL OTHER FUNDS	141	50	50	50	50	50	50	50
TOTAL PROGRAM REVENUES	933	2,034	1,439	1,439	1,439	1,439	1,439	1,439

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)

Adds \$600,000 in FY 24 and \$350,000 in FY 25 in revolving funds to increase the expenditure ceiling of the Pesticides Use Revolving Fund (PURF) for a pesticide drift monitoring study and for the maintenance of the Pesticide Program's database for licensing and certification.

### C. Description of Activities Performed

Certification Activities - Restricted Pesticide Users (RPU) and Restricted-Use Pesticide (RUP) Dealers must obtain certificates and licenses from the Department. Both must pass a written examination. RPUs 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. RUP 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 (HAR), 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 PURF. 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, HRS) and Administrative Rules (Chapter 4-66, HAR) 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 HAR; 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 coordination will be required to determine the fate of the seed. All program costs for this effort are to be paid by EPA.

## Program Plan Narrative

### **AGR846: PESTICIDES**

**04 01 02**

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 PURF, 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 3.00 positions: 2.00 Pesticide Inspectors and 1.00 Education Specialist; Hawaii County has 4.00 positions: 3.00 Inspectors and 1.00 Education Specialist; and Kauai County has 3.00 positions: 2.00 Inspectors and 1.00 Education Specialist. City and County of Honolulu has 18.00 positions: 1.00 Program Manager, 1.00 Secretary, 1.00 Compliance Officer, 3.00 Inspectors, 5.00 Education Specialists, 3.00 Registration/Licensing Staff, 2.00 Chemists, and 2.00 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	8.00*	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	436,635	573,315	606,915	627,215	627	627	627	627
OTHER CURRENT EXPENSES	65,160	86,565	90,265	90,265	90	90	90	90
EQUIPMENT	1,717							
TOTAL OPERATING COST	503,512	659,880	697,180	717,480	717	717	717	717
BY MEANS OF FINANCING	8.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	503,512	659,880	697,180	717,480	717	717	717	717
TOTAL PERM POSITIONS	8.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	503,512	659,880	697,180	717,480	717	717	717	717

# 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	8.00*	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	436,635	573,315	606,915	627,215	627	627	627	627
OTHER CURRENT EXPENSES	65,160	86,565	90,265	90,265	90	90	90	90
EQUIPMENT	1,717							
TOTAL OPERATING COST	503,512	659,880	697,180	717,480	717	717	717	717
BY MEANS OF FINANCING	8.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	503,512	659,880	697,180	717,480	717	717	717	717
TOTAL PERM POSITIONS	8.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	503,512	659,880	697,180	717,480	717	717	717	717

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	8.00*	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	436,635	573,315	606,915	627,215	627	627	627	627
OTHER CURRENT EXPENSES	65,160	86,565	90,265	90,265	90	90	90	90
EQUIPMENT	1,717							
TOTAL OPERATING COST	503,512	659,880	697,180	717,480	717	717	717	717
BY MEANS OF FINANCING	8.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	503,512	659,880	697,180	717,480	717	717	717	717
TOTAL PERM POSITIONS	8.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	503,512	659,880	697,180	717,480	717	717	717	717

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

AGR812  
10010402  
MEASUREMENT STANDARDS

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	8.00*	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	436,635	573,315	606,915	627,215	627	627	627	627
OTHER CURRENT EXPENSES	65,160	86,565	90,265	90,265	90	90	90	90
EQUIPMENT	1,717							
TOTAL OPERATING COST	503,512	659,880	697,180	717,480	717	717	717	717
BY MEANS OF FINANCING	8.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	503,512	659,880	697,180	717,480	717	717	717	717
TOTAL PERM POSITIONS	8.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	503,512	659,880	697,180	717,480	717	717	717	717

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. COMPLIANCE RATE FOR COMMERCIAL MEASURING DEVICES	97	98	95	95	95	95	95	95
2. PERCENTAGE OF MEASURING DEVICES INSPECTED	47	50	50	50	50	50	50	50
3. COMPLIANCE RATE FOR SERVICE AGENCIES	55	60	100	100	100	100		
4. COMPLIANCE RATE FOR AUTOMOTIVE FUEL OCTANE RATING	100	90	90	90	90	90	90	90
5. PERCENTAGE OF MEASUREMENT STANDARDS CALIBRATED	75	75	75	75	75	75	75	75
6. COMPLIANCE RATE FOR PRICING	100	99	95	95	95	95	95	95
7. PERCENTAGE OF STORES INSPECTED FOR PRICING	1	15	25	25	25	25	25	25
8. COMPLIANCE RATE FOR PACKAGE CONTENT	10	10	50	50	50	50	50	50
9. COMPLIANCE RATE FOR PACKAGE LABELING	50	50	50	50	50	50	50	50
<b>PROGRAM TARGET GROUPS</b>								
1. BUSINESSES USING WEIGHING DEVICES	1804	1900	2000	2000	2000	2000	2000	2000
2. BUSINESSES USING VOLUMETRIC DEVICES	383	400	420	420	420	420	420	420
3. BUSINESSES USING LINEAR DEVICES	1790	1750	1800	1800	1800	1800	1800	1800
4. SERVICE AGENCIES FOR MEASURING DEVICES	53	55	55	55	55	55	55	55
5. STORES USING PRICE SCANNERS	1200	1200	1200	1200	1200	1200	1200	1200
6. MEASUREMASTER	77	81	81	81	81	81	81	81
7. DE FACTO POPULATION OF HAWAII (THOUSANDS)	1590	1590	1590	1590	1590	1590	1590	1590
<b>PROGRAM ACTIVITIES</b>								
1. # OF MEASURING DEVICES INSPECTED - WEIGHT	75	300	300	300	300	300	300	300
2. # OF MEASURING DEVICES INSPECTED - VOLUME	1488	2500	2500	2500	2500	2500	2500	2500
3. # OF MEASURING DEVICES INSPECTED - LINEAR	1104	1350	1500	1500	1500	1500	1500	1500
4. # OF REPAIR SERVICES MONITORED FOR QUALITY	1774	1800	1800	1800	1800	1800	1800	1800
5. # OF MEASUREMENT STANDARDS CALIBRATED	1854	1700	1700	1700	1700	1700	1700	1700
6. # OF OCTANE TESTS DONE ON AUTOMOTIVE FUEL	53	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	45	50	50	50	50	50	50	50
9. # CONSUMER PRODS INSPECTED FOR PRICE VERIFICATION	50	50	50	50	50	50	50	50
10. NUMBER OF MEASURING DEVICES LICENSED	21479	22000	22000	22000	22000	22000	22000	22000
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	574	600	600	600	600	600	600	600
TOTAL PROGRAM REVENUES	574	600	600	600	600	600	600	600
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	574	600	600	600	600	600	600	600
TOTAL PROGRAM REVENUES	574	600	600	600	600	600	600	600

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

# Program Plan Narrative

## AGR812: MEASUREMENT STANDARDS

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### **A. Statement of Program Objectives**

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

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

Adds \$3,700 in FY 24 and FY 25 in general funds for travel expenses for the mandatory annual certification of the Metrology Lab.

### **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 ten 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

# Program Plan Narrative

## AGR812: MEASUREMENT STANDARDS

10 01 04 02

petroleum products.

### **F. Description of Major External Trends Affecting the Program**

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

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



REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE  COST ELEMENT/MOF	PROJECT TITLE										SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	
241222	9	RENOVATION	QUARANTINE GREENHOUSE IMPROVEMENTS, OAHU										
		DESIGN	100					100					
		CONSTRUCTION	500					500					
		TOTAL	600					600					
		G.O. BONDS	600					600					
PROGRAM TOTALS													
		PLANS	1,180	1,180									
		DESIGN	1,100	1,000				100					
		CONSTRUCTION	1,108	608				500					
		TOTAL	3,388	2,788				600					
		G.O. BONDS	3,388	2,788				600					

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE  COST ELEMENT/MOF	PROJECT TITLE										SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29	
241311	2	RENOVATION	ANIMAL QUARANTINE STATION RE-ROOF, OAHU										
		DESIGN	100					100					
		CONSTRUCTION	400					400					
		TOTAL	500					500					
		GENERAL FUND	500					500					
		PROGRAM TOTALS											
		PLANS	1	1									
		DESIGN	200	100				100					
		CONSTRUCTION	600	200				400					
		TOTAL	801	301				500					
GENERAL FUND	500					500							
G.O. BONDS	301	301											

STATE OF HAWAII  
PROGRAM ID: AGR132  
PROGRAM STRUCTURE NO: 0103020202  
PROGRAM TITLE: ANIMAL DISEASE CONTROL

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE  COST ELEMENT/MOF	PROJECT TITLE										
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29	SUCCEED YEARS
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	400									
		CONSTRUCTION	1,600	400	1,200								
		TOTAL	2,200	1,000	1,200								
G.O. BONDS	2,200	1,000	1,200										

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE  COST ELEMENT/MOF	PROJECT TITLE										SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29	
			FY 23-24	FY 24-25									
HA6002	12	REPLACEMENT	WAIMEA IRRIGATION SYSTEM IMPROVEMENTS, HAWAII										
		PLANS	4	3			1						
		DESIGN	986	488			498						
		CONSTRUCTION	5,548	2,048	500		3,000						
		EQUIPMENT	2	1			1						
		TOTAL	6,540	2,540	500		3,500						
		G.O. BONDS	6,540	2,540	500		3,500						
P22004		NEW	AGRICULTURAL WAREHOUSES, OAHU										
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION	27,997		27,997								
		EQUIPMENT	1		1								
		TOTAL	28,000		28,000								
		G.O. BONDS	28,000		28,000								
P22005		NEW	MAUI PRODUCE PROCESSING COOPERATIVE, MAUI										
		DESIGN	40		40								
		CONSTRUCTION	80		80								
		EQUIPMENT	40		40								
		TOTAL	160		160								
		G.O. BONDS	160		160								

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

AGR141  
01030401  
AGRICULTURAL RESOURCE MANAGEMENT

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

### IN THOUSANDS OF DOLLARS

REPORT B78  
5 of 11

PROJECT NUMBER	PRIORITY NUMBER	SCOPE  COST ELEMENT/MOF	PROJECT TITLE										SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29	
							FY 23-24	FY 24-25					
SW0602	11	REPLACEMENT	STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE										
		PLANS	522	520				2					
		LAND ACQUISITION	204	202				2					
		DESIGN	4,324	3,330				994					
		CONSTRUCTION	41,949	36,949				5,000					
		EQUIPMENT	2					2					
		TOTAL	47,001	41,001				6,000					
		G.O. BONDS	37,001	34,001				3,000					
		FEDERAL FUNDS	10,000	7,000				3,000					
200603	10	REPLACEMENT	WAIMANALO IRRIGATION SYSTEM IMPROVEMENTS, OAHU										
		PLANS	101	100				1					
		DESIGN	1,372	1,172				200					
		CONSTRUCTION	15,575	13,777				1,798					
		EQUIPMENT	2	1				1					
		TOTAL	17,050	15,050				2,000					
		G.O. BONDS	17,050	15,050				2,000					
201101	7	REPLACEMENT	KAHUKU AGRICULTURAL PARK MISCELLANEOUS IMPROVEMENTS, OAHU										
		PLANS	2	1				1					
		DESIGN	791	391				400					
		CONSTRUCTION	3,565	1,967				1,598					
		EQUIPMENT	2	1				1					
		TOTAL	4,360	2,360				2,000					
		GENERAL FUND	2,000					2,000					
		G.O. BONDS	2,360	2,360									

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

AGR141  
01030401  
AGRICULTURAL RESOURCE MANAGEMENT

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

## IN THOUSANDS OF DOLLARS

REPORT B78  
6 of 11

PROJECT NUMBER	PRIORITY NUMBER	SCOPE  COST ELEMENT/MOF	PROJECT TITLE										SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29	
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	14	REPLACEMENT	AGRICULTURAL INFRASTRUCTURE IMPROVEMENTS, STATEWIDE										
		PLANS	2	1	1								
		LAND ACQUISITION	1		1								
		DESIGN	847	549	298								
		CONSTRUCTION	2,200	2,200									
		TOTAL	3,050	2,750	300								
		G.O. BONDS	3,050	2,750	300								
202106	9	REPLACEMENT	HAWI RESERVOIR DECOMMISSIONING, HAWAII										
		PLANS	4	2		2							
		LAND ACQUISITION	4	2		2							
		DESIGN	600	300		300							
		CONSTRUCTION	1,388	694		694							
		EQUIPMENT	4	2		2							
		TOTAL	2,000	1,000		1,000							
		G.O. BONDS	1,000	500		500							
PRIVATE CONTRIBUTIONS	1,000	500		500									

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

AGR141  
01030401  
AGRICULTURAL RESOURCE MANAGEMENT

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

### IN THOUSANDS OF DOLLARS

REPORT B78  
7 of 11

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD			FY 27-28	FY 28-29	SUCCEED YEARS
FY 23-24	FY 24-25	FY 25-26						FY 26-27					
980002	004	RENOVATION	LOWER HAMAKUA DITCH WATERSHED PROJECT, HAWAII										
		PLANS	86	85	1								
		LAND ACQUISITION	167	166	1								
		DESIGN	2,197	2,196	1								
		CONSTRUCTION	38,694	35,447	3,247								
		EQUIPMENT	1		1								
		TOTAL	41,145	37,894	3,251								
		G.O. BONDS	25,444	22,194	3,250								
		FEDERAL FUNDS	15,701	15,700	1								
PROGRAM TOTALS													
		PLANS	11,376	11,365	4	2	5						
		LAND ACQUISITION	683	677	2	2	2						
		DESIGN	18,365	15,583	390	300	2,092						
		CONSTRUCTION	247,568	202,956	32,522	694	11,396						
		EQUIPMENT	2,270	2,220	43	2	5						
		TOTAL	280,262	232,801	32,961	1,000	13,500						
		GENERAL FUND	2,000				2,000						
		G.O. BONDS	228,916	186,956	32,960	500	8,500						
		FEDERAL FUNDS	48,346	45,345	1		3,000						
		PRIVATE CONTRIBUTIONS	1,000	500		500							

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

AGR192  
01030404  
GENERAL ADMINISTRATION FOR AGRICULTURE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE  COST ELEMENT/MOF	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
P21003	13	RENOVATION	HALAWA ANIMAL QUARANTINE STATION, OAHU										
		DESIGN	1	1									
		CONSTRUCTION	6,149	149			6,000						
		TOTAL	6,150	150			6,000						
		G.O. BONDS	6,150	150			6,000						
981921	8	RENOVATION	MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE										
		PLANS	2	2									
		DESIGN	3,811	3,121	490		200						
		CONSTRUCTION	16,937	13,627	2,510		800						
		EQUIPMENT	2	2									
		TOTAL	20,752	16,752	3,000		1,000						
		GENERAL FUND	1,000				1,000						
		G.O. BONDS	19,352	16,352	3,000								
		FEDERAL FUNDS	400	400									
		PROGRAM TOTALS											
		PLANS	105	105									
		DESIGN	6,309	5,619	490		200						
		CONSTRUCTION	26,492	17,182	2,510		6,800						
		EQUIPMENT	4	4									
		TOTAL	32,910	22,910	3,000		7,000						
		GENERAL FUND	1,000				1,000						
		SPECIAL FUND	300	300									
		G.O. BONDS	31,010	22,010	3,000		6,000						
		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	SCOPE  COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
PROGRAM TOTALS													
		CONSTRUCTION EQUIPMENT	899 1	899 1									
		TOTAL	900	900									
		G.O. BONDS	900	900									