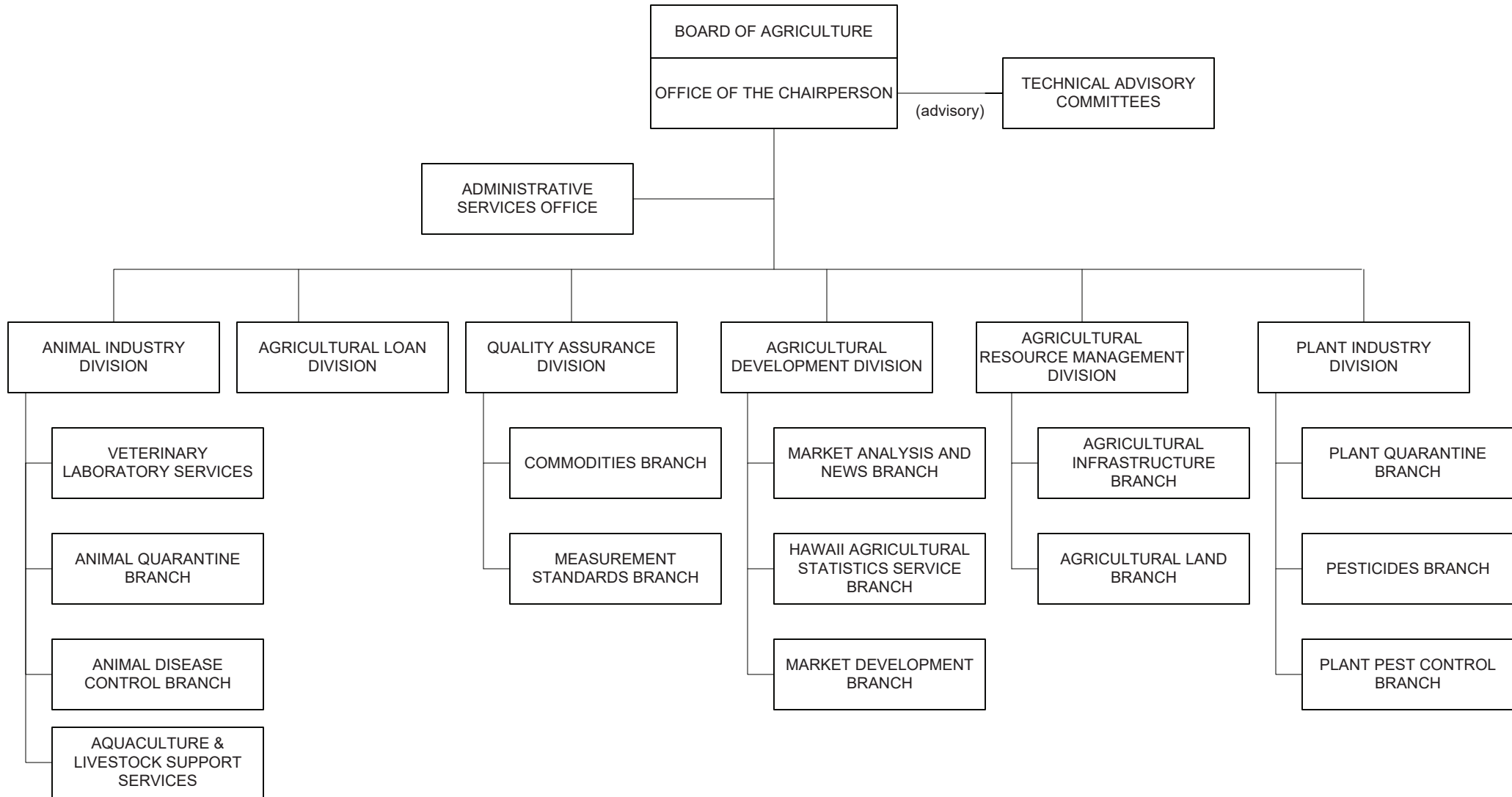




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## **Department of Agriculture**

**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***

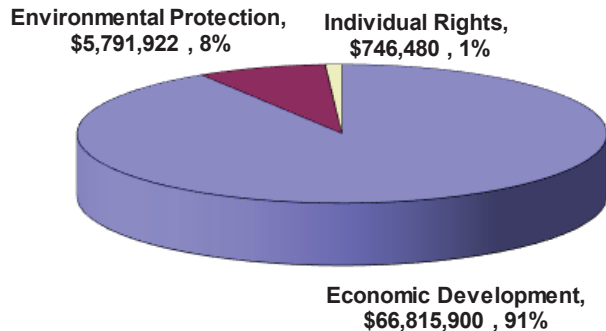
To conserve and develop essential agricultural resources and infrastructure; to gain access to and develop local, domestic, and international markets for Hawaii's agricultural products; to conserve and protect suitable agricultural lands and water; to promote Hawaii's food self-sufficiency; to raise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

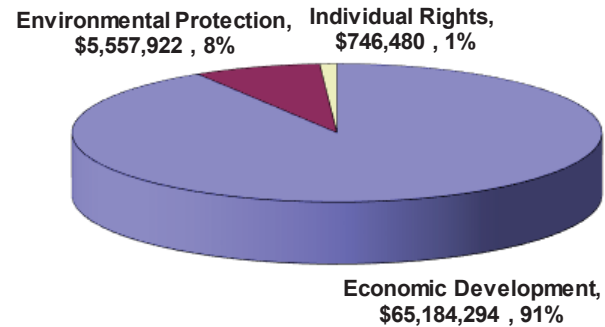
	<u><b>FY 2026</b></u>	<u><b>FY 2027</b></u>
1. Number of intercepted pest species not established in Hawaii.	450	450
2. Agricultural lands leased (acres).	73,163	73,163

### **FB 2025-2027 Operating Budget by Major Program Area**

#### **FY 2026**



#### **FY 2027**



## 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  
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 2026	Budget Base FY 2027	FY 2026	FY 2027
<b>Funding Sources:</b>	Perm Positions	276.18	276.18	317.18	317.18
	Temp Positions	2.00	2.00	2.00	2.00
General Funds	\$	26,928,937	26,928,937	41,741,233	40,168,627
	Perm Positions	46.82	46.82	45.82	45.82
	Temp Positions	-			
Special Funds	\$	12,195,880	12,195,880	12,060,078	12,060,078
	Perm Positions	0.75	0.75	0.25	0.25
	Temp Positions	-			
Federal Funds	\$	2,151,568	2,151,568	2,119,330	2,119,330
	Perm Positions	3.25	3.25	2.75	2.75
	Temp Positions	6.00	6.00	2.00	2.00
Other Federal Funds	\$	6,859,322	6,859,322	6,533,121	6,533,121
	Perm Positions	-			
	Temp Positions	1.00	1.00	1.00	1.00
Trust Funds	\$	977,412	977,412	977,412	977,412
	Perm Positions	-			
	Temp Positions	-	-	-	-
Interdepartmental Transfers	\$	212,095	212,095	212,095	212,095
	Perm Positions	7.50	7.50	7.50	7.50
	Temp Positions	-			
Revolving Funds	\$	10,198,396	10,198,396	9,711,033	9,418,033
		334.50	334.50	373.50	373.50
		9.00	9.00	5.00	5.00
<b>Total Requirements</b>		59,523,610	59,523,610	73,354,302	71,488,696
		-	-	-	-

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

1. Adds 44.00 permanent positions and \$12,735,015 in FY 26 and FY 27 for Biosecurity programs and positions.
2. Adds \$1,500,000 in FY 26 for Aquaculture Development Program for aquaculture projects. -
3. Adds \$480,000 in various means of financing in FY 26 and \$76,000 in general funds in FY 27 for motor vehicles in various programs.
4. Adds 1.00 permanent position and \$538,394 in FY 26 and \$576,788 in FY 27 for the Farm to Foodbank and Farm to State programs.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

DEPARTMENT OF AGRICULTURE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	328.00*	334.50*	373.50*	373.50*	373.4*	373.4*	373.4*	373.4*
	14.50**	9.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
PERSONAL SERVICES	21,231,121	29,846,190	31,768,306	31,806,700	31,805	31,805	31,805	31,805
OTHER CURRENT EXPENSES	16,251,524	30,588,496	41,105,996	39,605,996	39,606	39,606	39,606	39,606
EQUIPMENT	791,917	9,000						
MOTOR VEHICLES	1,646,541	33,076	480,000	76,000				
TOTAL OPERATING COST	39,921,103	60,476,762	73,354,302	71,488,696	71,411	71,411	71,411	71,411
BY MEANS OF FINANCING								
	204.68*	276.18*	317.18*	317.18*	317.1*	317.1*	317.1*	317.1*
	**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
GENERAL FUND	21,084,061	27,220,112	41,741,233	40,168,627	40,093	40,093	40,093	40,093
	92.82*	46.82*	45.82*	45.82*	45.8*	45.8*	45.8*	45.8*
	**	**	**	**	**	**	**	**
SPECIAL FUND	12,698,692	12,872,557	12,060,078	12,060,078	12,059	12,059	12,059	12,059
	0.75*	0.75*	0.25*	0.25*	0.2*	0.2*	0.2*	0.2*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	485,471	2,151,568	2,119,330	2,119,330	2,119	2,119	2,119	2,119
	3.25*	3.25*	2.75*	2.75*	2.8*	2.8*	2.8*	2.8*
	6.00**	6.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
OTHER FEDERAL FUNDS	633,342	6,859,322	6,533,121	6,533,121	6,533	6,533	6,533	6,533
	1.00*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	64,525	977,412	977,412	977,412	977	977	977	977
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		212,095	212,095	212,095	212	212	212	212
	25.50*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	8.50**	**	**	**	**	**	**	**
REVOLVING FUND	4,955,012	10,183,696	9,711,033	9,418,033	9,418	9,418	9,418	9,418
CAPITAL IMPROVEMENT COSTS								
PLANS		3,000	3,000	1,000				
LAND ACQUISITION	3,000	77,000	2,000	1,000				
DESIGN	3,407,000	2,788,000	3,900,000	1,976,000	201			
CONSTRUCTION	27,439,000	10,443,000	35,134,000	41,575,000	17,046			
EQUIPMENT	20,000	1,000	8,000	1,000				
TOTAL CAPITAL EXPENDITURES	30,869,000	13,312,000	39,047,000	43,554,000	17,247			

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

DEPARTMENT OF AGRICULTURE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	1,400,000	151,000	849,000	152,000	848			
G.O. BONDS	29,120,000	13,161,000	38,198,000	43,401,000	16,399			
FEDERAL FUNDS				1,000				
PRIVATE CONTRIBUTIONS	349,000							
TOTAL PERM POSITIONS	328.00*	334.50*	373.50*	373.50*	373.4*	373.4*	373.4*	373.4*
TOTAL TEMP POSITIONS	14.50**	9.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TOTAL PROGRAM COST	70,790,103	73,788,762	112,401,302	115,042,696	88,658	71,411	71,411	71,411

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

	<u>FY 2026</u>	<u>FY 2027</u>
<b>Funding Sources:</b>		
General Obligation Bonds	45,250,000	8,950,000
Federal Funds	1,000	-
<b>Total Requirements</b>	45,251,000	8,950,000

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

1. Adds \$26,000,000 in FY 26 for Royal Kunia Agricultural Park, O‘ahu.
2. Adds \$6,000,000 in FY 26 for tar deposit removal at the Halawa Animal Quarantine Station, O‘ahu.
3. Adds \$5,000,000 in general obligation bond funds and \$1,000 in federal funds in FY 26 for State Irrigation System Reservoir Safety Improvements, Statewide.
4. Adds \$2,700,000 in FY 26 and \$5,000,000 in FY 27 for Moloka‘i Irrigation System Improvements, Moloka‘i.
5. Adds \$1,900,000 in FY 26 and \$2,200,000 in FY 27 for Miscellaneous Health, Safety, Code, and Other Requirements, Statewide.
6. Adds \$1,250,000 in FY 26 and \$1,750,000 in FY 27 for Kahuku Agricultural Park Miscellaneous Improvements, O‘ahu.
7. Adds \$1,400,000 in FY 26 for Hilo Greenhouse and Insectary Improvements, Hawai‘i.



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

**AGR**  
**DEPARTMENT OF AGRICULTURE**

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

REPORT B78  
10 of 10

PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
		PLANS	13,857	13,848	1	3	5						
		LAND ACQUISITION	5,383	5,378		1	4						
		DESIGN	36,391	28,091	1,699	1,401	4,598	602					
		CONSTRUCTION	374,094	281,114	14,398	29,591	40,643	8,348					
		EQUIPMENT	5,984	5,976	2	5	1						
		<b>TOTAL</b>	<b>435,709</b>	<b>334,407</b>	<b>16,100</b>	<b>31,001</b>	<b>45,251</b>	<b>8,950</b>					
		GENERAL FUND	1,400		1,400								
		SPECIAL FUND	300	300									
		G.O. BONDS	382,261	285,361	11,700	31,000	45,250	8,950					
		FEDERAL FUNDS	50,548	47,546	3,000	1	1						
		PRIVATE CONTRIBUTIONS	1,200	1,200									



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## **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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	291.00*	297.50*	324.50*	324.50*	324.4*	324.4*	324.4*	324.4*
	11.50**	6.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	19,022,588	26,249,923	28,143,310	28,181,704	28,181	28,181	28,181	28,181
OTHER CURRENT EXPENSES	15,024,575	27,881,590	38,426,590	36,926,590	36,927	36,927	36,927	36,927
EQUIPMENT	763,943	9,000						
MOTOR VEHICLES	1,646,541	33,076	246,000	76,000				
TOTAL OPERATING COST	36,457,647	54,173,589	66,815,900	65,184,294	65,108	65,108	65,108	65,108
BY MEANS OF FINANCING								
	187.68*	241.18*	270.18*	270.18*	270.1*	270.1*	270.1*	270.1*
	**	**	**	**	**	**	**	**
GENERAL FUND	20,323,764	24,525,969	38,265,498	36,692,892	36,618	36,618	36,618	36,618
	92.82*	46.82*	45.82*	45.82*	45.8*	45.8*	45.8*	45.8*
	**	**	**	**	**	**	**	**
SPECIAL FUND	12,698,692	12,872,557	12,060,078	12,060,078	12,059	12,059	12,059	12,059
	0.75*	0.75*	0.25*	0.25*	0.2*	0.2*	0.2*	0.2*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	485,471	2,151,568	2,119,330	2,119,330	2,119	2,119	2,119	2,119
	1.25*	1.25*	0.75*	0.75*	0.8*	0.8*	0.8*	0.8*
	5.00**	5.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	480,410	6,394,693	6,068,492	6,068,492	6,069	6,069	6,069	6,069
	1.00*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	64,525	977,412	977,412	977,412	977	977	977	977
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
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*
	6.50**	**	**	**	**	**	**	**
REVOLVING FUND	2,404,785	7,039,295	7,112,995	7,053,995	7,054	7,054	7,054	7,054
CAPITAL IMPROVEMENT COSTS								
PLANS		3,000	3,000	1,000				
LAND ACQUISITION	3,000	77,000	2,000	1,000				
DESIGN	3,407,000	2,788,000	3,900,000	1,976,000	201			
CONSTRUCTION	27,439,000	10,443,000	35,134,000	41,575,000	17,046			
EQUIPMENT	20,000	1,000	8,000	1,000				
TOTAL CAPITAL EXPENDITURES	30,869,000	13,312,000	39,047,000	43,554,000	17,247			

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	1,400,000	151,000	849,000	152,000	848			
G.O. BONDS	29,120,000	13,161,000	38,198,000	43,401,000	16,399			
FEDERAL FUNDS				1,000				
PRIVATE CONTRIBUTIONS	349,000							
TOTAL PERM POSITIONS	291.00*	297.50*	324.50*	324.50*	324.4*	324.4*	324.4*	324.4*
TOTAL TEMP POSITIONS	11.50**	6.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	67,326,647	67,485,589	105,862,900	108,738,294	82,355	65,108	65,108	65,108

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	284.00*	290.50*	317.50*	317.50*	317.4*	317.4*	317.4*	317.4*
	11.50**	6.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	18,726,211	25,701,521	27,593,808	27,632,202	27,631	27,631	27,631	27,631
OTHER CURRENT EXPENSES	14,586,538	27,327,573	36,372,573	36,372,573	36,373	36,373	36,373	36,373
EQUIPMENT	763,505	9,000						
MOTOR VEHICLES	1,646,541	33,076	246,000	76,000				
TOTAL OPERATING COST	35,722,795	53,071,170	64,212,381	64,080,775	64,004	64,004	64,004	64,004
BY MEANS OF FINANCING	180.68*	234.18*	263.18*	263.18*	263.1*	263.1*	263.1*	263.1*
	**	**	**	**	**	**	**	**
GENERAL FUND	19,600,164	23,548,550	35,786,979	35,714,373	35,639	35,639	35,639	35,639
	92.82*	46.82*	45.82*	45.82*	45.8*	45.8*	45.8*	45.8*
	**	**	**	**	**	**	**	**
SPECIAL FUND	12,687,440	12,747,557	11,935,078	11,935,078	11,934	11,934	11,934	11,934
	0.75*	0.75*	0.25*	0.25*	0.2*	0.2*	0.2*	0.2*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	485,471	2,151,568	2,119,330	2,119,330	2,119	2,119	2,119	2,119
	1.25*	1.25*	0.75*	0.75*	0.8*	0.8*	0.8*	0.8*
	5.00**	5.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	480,410	6,394,693	6,068,492	6,068,492	6,069	6,069	6,069	6,069
	1.00*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	64,525	977,412	977,412	977,412	977	977	977	977
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
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*
	6.50**	**	**	**	**	**	**	**
REVOLVING FUND	2,404,785	7,039,295	7,112,995	7,053,995	7,054	7,054	7,054	7,054
CAPITAL IMPROVEMENT COSTS								
PLANS		3,000	3,000	1,000				
LAND ACQUISITION	3,000	77,000	2,000	1,000				
DESIGN	3,407,000	2,788,000	3,900,000	1,976,000	201			
CONSTRUCTION	27,439,000	10,443,000	35,134,000	41,575,000	17,046			
EQUIPMENT	20,000	1,000	8,000	1,000				
TOTAL CAPITAL EXPENDITURES	30,869,000	13,312,000	39,047,000	43,554,000	17,247			

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	1,400,000	151,000	849,000	152,000	848			
G.O. BONDS	29,120,000	13,161,000	38,198,000	43,401,000	16,399			
FEDERAL FUNDS				1,000				
PRIVATE CONTRIBUTIONS	349,000							
TOTAL PERM POSITIONS	284.00*	290.50*	317.50*	317.50*	317.4*	317.4*	317.4*	317.4*
TOTAL TEMP POSITIONS	11.50**	6.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	66,591,795	66,383,170	103,259,381	107,634,775	81,251	64,004	64,004	64,004

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	477,420	700,738	710,638	710,638	711	711	711	711
OTHER CURRENT EXPENSES	1,389,509	5,663,700	5,663,700	5,663,700	5,664	5,664	5,664	5,664
EQUIPMENT	10,598							
TOTAL OPERATING COST	1,877,527	6,364,438	6,374,338	6,374,338	6,375	6,375	6,375	6,375
BY MEANS OF FINANCING	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	603,527	864,438	874,338	874,338	875	875	875	875
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	1,274,000	5,500,000	5,500,000	5,500,000	5,500	5,500	5,500	5,500
TOTAL PERM POSITIONS	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,877,527	6,364,438	6,374,338	6,374,338	6,375	6,375	6,375	6,375

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. NUMBER OF LOANS APPROVED	11	25	25	25	25	25	25	25
2. TOTAL DOLLAR AMOUNT OF LOANS APPROVED (000'S)	1274	5000	5000	5000	5000	5000	5000	5000
3. ANNUAL ACREAGE CULTIVATED BY BORROWERS	7410	7500	7500	7500	7500	7500	7500	7500
4. AMT OF EMPLOYEES OR LABORERS UTILIZED BY BORROWER	579	1000	1000	1000	1000	1000	1000	1000
5. FINANCING PROVIDED IN COOPERATION W/ PROG (000'S)	0	750	750	750	750	750	750	750
<b>PROGRAM TARGET GROUPS</b>								
1. POTENTIAL QUALIFIED FARMERS/NEW FARMERS	7300	7300	6570	6570	6570	6570	6570	6570
2. POTENTIAL QUALIFIED AQUACULTURISTS	70	70	70	70	70	70	70	70
3. AGRICULTURE/AQUACULTURE COOPERATIVES	20	20	20	20	20	20	20	20
4. COMMERCIAL BANKS	6	6	6	6	6	6	6	6
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF PUBLIC RELATIONS CONTACTS	32	50	50	50	50	50	50	50
2. NO. OF SERVICING CONTACTS WITH EXISTING BORROWERS	445	450	450	450	450	450	450	450
3. NUMBER OF LOAN INQUIRIES RECEIVED BY THE DIVISION	130	125	125	125	125	125	125	125
4. AMOUNT COLLECTED BY PROGRAM (000'S)	1992	2000	2000	2000	2000	2000	2000	2000
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	853	946	1,243	1,442	1,686	1,731	1,824	1,842
CHARGES FOR CURRENT SERVICES	1	1	1					
NON-REVENUE RECEIPTS	2,018	1,257	1,464	1,705	1,834	1,917	2,056	2,131
TOTAL PROGRAM REVENUES	2,872	2,204	2,708	3,147	3,520	3,648	3,880	3,973
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	798	893	1,176	1,372	1,583	1,634	1,716	1,734
SPECIAL FUNDS	56	54	68	70	103	97	108	108
ALL OTHER FUNDS	2,018	1,257	1,464	1,705	1,834	1,917	2,056	2,131
TOTAL PROGRAM REVENUES	2,872	2,204	2,708	3,147	3,520	3,648	3,880	3,973



# 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 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 2025-27 Executive Budget Request.

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

Assist farmers, ranchers, and aquaculturists by providing direct loans or help in securing credit from private lenders through participation loans 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 also has expedited processing for loans \$50,000 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:

1. Further diversify and expand the State's economic base and to make the State more self-sufficient in food production by providing loans to qualified applicants.

2. Facilitate financing by other lenders, such as banks, farm credit banks, and other credit sources.

3. 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.

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

5. 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 agricultural lending landscape is rapidly changing, micro-lenders are playing a larger role with faster approval times and significant increase in their loan limits in some cases up to \$250,000. The U.S. Department of Agriculture (USDA) loan program has also undergone major changes. The program is no longer a lender of last resort and offers very favorable rates and flexible terms. These industry changes have resulted in decreased demand for state agricultural loans.

## Program Plan Narrative

### **AGR101: FINANCIAL ASSISTANCE FOR AGRICULTURE**

**01 03 01**

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To address these issues, the program has begun working more cooperatively with micro-lenders by providing loan guarantees for their larger loans and working with the USDA loan program to jointly fund loans which would result in lowering the interest rate for borrowers. The program is also seeking to modify the State program to better meet the needs of industry and make the program easier to access.

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

The program has a budgeted ceiling of \$5,000,000 for agricultural loans and \$500,000 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	169.00*	172.00*	201.00*	201.00*	200.9*	200.9*	200.9*	200.9*
	5.00**	5.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	11,857,007	15,209,998	17,232,048	17,232,048	17,231	17,231	17,231	17,231
OTHER CURRENT EXPENSES	5,461,649	8,691,996	17,236,996	17,236,996	17,236	17,236	17,236	17,236
EQUIPMENT	516,959	9,000						
MOTOR VEHICLES	1,510,647	33,076	107,000	38,000				
<b>TOTAL OPERATING COST</b>	<b>19,346,262</b>	<b>23,944,070</b>	<b>34,576,044</b>	<b>34,507,044</b>	<b>34,467</b>	<b>34,467</b>	<b>34,467</b>	<b>34,467</b>
<b>BY MEANS OF FINANCING</b>								
	90.68*	139.68*	168.68*	168.68*	168.6*	168.6*	168.6*	168.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	8,399,353	12,550,414	24,168,028	24,099,028	24,060	24,060	24,060	24,060
	78.32*	32.32*	32.32*	32.32*	32.3*	32.3*	32.3*	32.3*
	**	**	**	**	**	**	**	**
SPECIAL FUND	10,495,454	9,651,389	8,959,712	8,959,712	8,959	8,959	8,959	8,959
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	5.00**	5.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
	451,455	966,850	672,887	672,887	673	673	673	673
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
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	1,000		400,000					
CONSTRUCTION	399,000		1,000,000					
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>400,000</b>		<b>1,400,000</b>					

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	400,000							
G.O. BONDS			1,400,000					
TOTAL PERM POSITIONS	169.00*	172.00*	201.00*	201.00*	200.9*	200.9*	200.9*	200.9*
TOTAL TEMP POSITIONS	5.00**	5.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	19,746,262	23,944,070	35,976,044	34,507,044	34,467	34,467	34,467	34,467

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	114.00*	114.00*	143.00*	143.00*	143.0*	143.0*	143.0*	143.0*
	2.00**	2.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	8,019,030	9,392,847	11,496,595	11,496,595	11,496	11,496	11,496	11,496
OTHER CURRENT EXPENSES	3,872,458	5,246,841	14,521,841	14,521,841	14,522	14,522	14,522	14,522
EQUIPMENT	427,149	9,000						
MOTOR VEHICLES	1,510,647							
<b>TOTAL OPERATING COST</b>	<b>13,829,284</b>	<b>14,648,688</b>	<b>26,018,436</b>	<b>26,018,436</b>	<b>26,018</b>	<b>26,018</b>	<b>26,018</b>	<b>26,018</b>
BY MEANS OF FINANCING	68.00*	114.00*	143.00*	143.00*	143.0*	143.0*	143.0*	143.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	6,521,849	9,214,059	20,746,273	20,746,273	20,746	20,746	20,746	20,746
	46.00*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	6,969,006	4,130,800	4,130,800	4,130,800	4,131	4,131	4,131	4,131
	*	*	*	*	*	*	*	*
	2.00**	2.00**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	338,429	528,412	365,946	365,946	366	366	366	366
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
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			400,000					
CONSTRUCTION			1,000,000					
<b>TOTAL CAPITAL EXPENDITURES</b>			<b>1,400,000</b>					

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING G.O. BONDS			1,400,000					
TOTAL PERM POSITIONS	114.00*	114.00*	143.00*	143.00*	143.0*	143.0*	143.0*	143.0*
TOTAL TEMP POSITIONS	2.00**	2.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	13,829,284	14,648,688	27,418,436	26,018,436	26,018	26,018	26,018	26,018

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<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	1101	1100	1300	1300	1300	1300	1300	1300
3. # INTERCEPTED PEST SPECIES NOT ESTABLISHED IN HI	477	475	525	525	525	525	525	525
4. # OF PROHIBITED ANIMALS INTERCEPTED OR CONFISCATED	1624	1750	1825	1825	1825	1825	1825	1825
5. % OF CHEM/MECH CNTRL PROJ UNDER HI LEVEL OF CNTRL	10	15	15	15	15	15	15	15
6. % BIO CONTROL PROJECTS UNDER A HIGH LEVEL OF CNTRL	35	35	35	35	35	35	35	35
7. COMPLIANCE RATE CERT NURS & PT OF ORIGIN EXP INSP	98	98	98	98	98	98	98	98
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF AIRCRAFT AND SHIP ARRIVALS (THOUSANDS)	51	51	51	51	51	51	51	51
2. NUMBER PASSENGER ARRIVALS BY AIR AND SEA (THOUS)	5254	5200	5200	5200	5200	5200	5200	5200
3. NO. OF REGULATED BAGGAGE, CARGO AND MAIL (THOUS)	8694	9200	9200	9200	9200	9200	9200	9200
4. NUMBER OF IMPORT PERMIT REQUESTS	1289	1300	1300	1300	1300	1300	1300	1300
5. NUMBER OF SITES REQUIRING POST-ENTRY INSPECTIONS	466	475	475	475	475	475	475	475
6. NUMBER OF CERTIFIED NURSERIES	113	113	113	113	113	113	113	113
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	15	15	15	15	15	15	15	15
10. NO. OF WIDESPREAD INFEST OF INSECTS AND OTHER PEST	10	10	10	10	10	10	10	10
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF AIRCRAFT AND SHIPS MONITORED (THOUSANDS)	36	37	37	37	37	37	37	37
2. NUMBER OF AIR AND SEA PASSENGERS MONITORED (THOUS)	3824	3800	4500	4500	4500	4500	4500	4500
3. NO. OF BAGGAGE, CARGO, AND MAIL INSPECTED (THOUS)	7277	7300	7300	7300	7300	7300	7300	7300
4. NUMBER OF POST-ENTRY INSPECTIONS CONDUCTED	47	50	50	50	50	50	50	50
5. NUMBER OF CERTIFIED NURSERY INSPECTIONS	226	226	226	226	226	226	226	226
6. NUMBER OF CHEM/MECH CNTRL AND ERADICATION PROJECTS	5	5	5	5	5	5	5	5
7. BIOLOGICAL CONTROL OF PEST SPECIES (# OF PROJECTS)	2	2	2	2	2	2	2	2
8. SEED TEST AND ANALYSIS (NUMBER OF LOTS)	3	3	3	3	3	3	3	3
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
LICENSES, PERMITS, AND FEES	1	1	1	1	1	1	1	1
REVENUES FROM THE USE OF MONEY AND PROPERTY	100	100	100	100	100	100	100	100
REVENUE FROM OTHER AGENCIES: FEDERAL		2	2	2	2	2	2	2
CHARGES FOR CURRENT SERVICES	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
TOTAL PROGRAM REVENUES	6,101	6,103	6,103	6,103	6,103	6,103	6,103	6,103
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	1	1	1	1	1	1	1	1
SPECIAL FUNDS	6,100	6,102	6,102	6,102	6,102	6,102	6,102	6,102
TOTAL PROGRAM REVENUES	6,101	6,103	6,103	6,103	6,103	6,103	6,103	6,103

# 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)**

1. Adds \$11,930,523 in general funds and 32.00 permanent positions in FY 26 and FY 27 to continue Biosecurity programs originally appropriated in Act 231, SLH 2024.
2. Deletes 3.00 permanent positions and \$114,309 in general funds for positions that have been vacant for longer than four years.
3. Deletes 2.00 temporary positions and \$162,466 in federal funds for positions that have been vacant for longer than four years.
4. Adds \$1,400,000 in general obligation bond funds for a capital improvement project for Hilo Greenhouse and Insectary Improvements, Hawaii.

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

This program protects Hawaii's agricultural industries and natural resources against the introduction and spread of harmful insects, diseases, and other pests, including noxious weeds through the following activities: 1) review and issuance of importation permits for all non-domestic animals, restricted plants, microorganisms and soil; 2) inspection of all agricultural materials and surveillance of personal baggage arriving from domestic ports through civilian and military aircraft and surface vessels; 3) inspection, as needed, of agricultural materials arriving from foreign ports through civilian aircraft and surface vessels; 4) inspection of military and domestic aircraft and cargo from Guam and other high risk areas for brown tree snakes; 5) investigation of illegal entry or possession of plants, non-domestic animal and microorganisms; 6) seminars, lectures, or other related activities to assure public awareness

of the impact of illegal animals and other alien species to agriculture and the environment; 7) inspection of mail parcels including first class mail which contain agricultural materials; 8) inspection of agricultural products, horticultural materials, and non-domestic animals transported between the islands; 9) inspection, treatment when required, and certification of horticultural materials and agricultural products for export to the U.S. mainland or to foreign countries; 10) surveillance, detection, identification, and mapping of plant pathogens, weeds, insects, and other invertebrate pests new to the State of Hawaii; 11) worldwide exploration for and study in quarantine of potential beneficial organisms to control priority pests in Hawaii; 12) biological control of priority weeds, insects, and other invertebrates using beneficial pathogens, parasitoids, and other organisms; 13) chemical/mechanical control of plant pathogens, noxious weeds, insects, plant diseases, and other pests to eradicate, contain, or control their numbers to reduce damage and "buy time" for biocontrol activities to be explored; and 14) chemical control of weeds and select incipient pest infestations where supervision and/or expertise is provided to landowners and land occupiers or where cooperative assistance is sought from private sector and other State, federal, or county agencies.

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

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



# Program Plan Narrative

**AGR122: PLANT PEST AND DISEASE CONTROL**

**01 03 02 01**

## **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.

The USDA and CBP programs cover inspections of all foreign arrivals, while the Hawaii Department of Agriculture's (DOA) 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. 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: 1) 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; and 2) 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, 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 honeybee (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 industries within and outside of agricultural industries in Hawaii. Pests of Ohia (Ohia Wilt, also known as Rapid Ohia Death) have also been introduced and threaten Hawaii's environment and natural resources. This trend is not likely to lessen and DOA 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 2025-27 increases the funding and staffing levels which will have significant positive impacts on the program's ability to expand current operations. Act 231, SLH 2024, provided unprecedented levels of funding to DOA to further secure and improve Hawaii biosecurity programs.

## **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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	55.00*	58.00*	58.00*	58.00*	57.9*	57.9*	57.9*	57.9*
	3.00**	3.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	3,837,977	5,817,151	5,735,453	5,735,453	5,735	5,735	5,735	5,735
OTHER CURRENT EXPENSES	1,589,191	3,445,155	2,715,155	2,715,155	2,714	2,714	2,714	2,714
EQUIPMENT	89,810							
MOTOR VEHICLES		33,076	107,000	38,000				
<b>TOTAL OPERATING COST</b>	<b>5,516,978</b>	<b>9,295,382</b>	<b>8,557,608</b>	<b>8,488,608</b>	<b>8,449</b>	<b>8,449</b>	<b>8,449</b>	<b>8,449</b>
BY MEANS OF FINANCING								
	22.68*	25.68*	25.68*	25.68*	25.6*	25.6*	25.6*	25.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,877,504	3,336,355	3,421,755	3,352,755	3,314	3,314	3,314	3,314
	32.32*	32.32*	32.32*	32.32*	32.3*	32.3*	32.3*	32.3*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,526,448	5,520,589	4,828,912	4,828,912	4,828	4,828	4,828	4,828
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	3.00**	3.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
	113,026	438,438	306,941	306,941	307	307	307	307
CAPITAL IMPROVEMENT COSTS								
DESIGN	1,000							
CONSTRUCTION	399,000							
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>400,000</b>							
BY MEANS OF FINANCING								
GENERAL FUND	400,000							
<b>TOTAL PERM POSITIONS</b>	<b>55.00*</b>	<b>58.00*</b>	<b>58.00*</b>	<b>58.00*</b>	<b>57.9*</b>	<b>57.9*</b>	<b>57.9*</b>	<b>57.9*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>3.00**</b>	<b>3.00**</b>	<b>1.00**</b>	<b>1.00**</b>	<b>1.0**</b>	<b>1.0**</b>	<b>1.0**</b>	<b>1.0**</b>
<b>TOTAL PROGRAM COST</b>	<b>5,916,978</b>	<b>9,295,382</b>	<b>8,557,608</b>	<b>8,488,608</b>	<b>8,449</b>	<b>8,449</b>	<b>8,449</b>	<b>8,449</b>

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	2,465,489	3,732,256	3,773,655	3,773,655	3,774	3,774	3,774	3,774
OTHER CURRENT EXPENSES	1,023,232	1,707,455	1,007,455	1,007,455	1,007	1,007	1,007	1,007
EQUIPMENT	37,423							
MOTOR VEHICLES		33,076						
TOTAL OPERATING COST	3,526,144	5,472,787	4,781,110	4,781,110	4,781	4,781	4,781	4,781
BY MEANS OF FINANCING								
	32.32*	32.32*	32.32*	32.32*	32.3*	32.3*	32.3*	32.3*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,526,144	5,472,787	4,781,110	4,781,110	4,781	4,781	4,781	4,781
CAPITAL IMPROVEMENT COSTS								
DESIGN	1,000							
CONSTRUCTION	399,000							
TOTAL CAPITAL EXPENDITURES	400,000							
BY MEANS OF FINANCING								
GENERAL FUND	400,000							
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	3,926,144	5,472,787	4,781,110	4,781,110	4,781	4,781	4,781	4,781

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<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	3	3	4	4	5	5	6	6
<b>PROGRAM TARGET GROUPS</b>								
1. DOGS AND CATS QUARANTINED	551	500	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	415	486	500	500	500	500	500	500
2. NO. OF DOGS & CATS QUARANTINED- LESS THAN 120 DAYS	150	550	550	550	550	550	550	550
3. NO. QUAL DOGS & CATS RELEASD AFTER INSP UPON ARRVL	17164	17000	17000	17000	18000	18000	18000	18000
4. NUMBER OF DOGS AND CATS QUARANTINED - TRANSIT	262	200	200	200	200	200	200	200
5. NO. OF SATELLITE & APPROVED VET FACILITY MONITORED	31	30	30	30	30	30	30	30
6. NO. OF DOGS & CATS SAMPLED FOR EXTERNAL PARASITES	5	5	5	5	5	5	8	8
7. NO. OF DOGS & CATS SAMPLED FOR INTERNAL PARASITES	855	800	800	800	800	800	800	800
8. NO. SVC DOGS & ELIGIBLE GUIDE DOG ENTRIES PROCESED	1700	1700	1800	1800	1800	1800	1800	1800
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	138	30	14	14	14	14	14	14
CHARGES FOR CURRENT SERVICES	4,126	4,100	4,100	4,100	4,100	4,100	4,100	4,100
TOTAL PROGRAM REVENUES	4,264	4,130	4,114	4,114	4,114	4,114	4,114	4,114
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	4,264	4,130	4,114	4,114	4,114	4,114	4,114	4,114
TOTAL PROGRAM REVENUES	4,264	4,130	4,114	4,114	4,114	4,114	4,114	4,114

# 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)**

No new programs or significant adjustments are being requested in the FB 2025-27 Executive Budget Request.

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

Activities of this program are related to the importation of dogs and cats and disease mitigation activities for rabies virus, exotic external parasites, and associated diseases. Dogs and cats meeting specific pre and post-arrival requirements may qualify for direct release at Honolulu International Airport (HIA) 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 enters Hawaii, except from designated rabies-free areas, are confined at the Animal Quarantine Station (AQS) to observe these animals for symptoms of rabies. The AQS in Halawa Valley and the Airport Animal Holding Facility (AAQHF) located at HIA 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, and subsequently tick-borne diseases. 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 HIA or a designated neighbor island port after inspection. Animals not qualified for direct release are quarantined until requirements are met for up to 120 days.

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

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

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

The planned relocation of the Oahu Community Correctional Center (OCCC) to the site of the current AQS along with aged, deteriorated, and inadequate facilities requires relocation of AQS. Design and planning to relocate AQS to a different area of the current property will be completed in FY 25. Funding for construction is necessary in FY 26 to complete the project. An effective AQS is required to address not only rabies but also the constant and emerging threats of diseases and parasites on imported animals. For example, there is a recent detection of New World Screwworm (NWS) in Mexico. The larvae of this fly burrows into the flesh of living animals and cause serious, often deadly damage to the animal. NWS infest livestock, pets, wildlife, occasionally birds, and in rare cases, people. In August of this year, an exotic tick, *Dermacentor Variabilis*, was found on an imported dog. This tick is known to carry several diseases, two of which are Rocky Mountain Spotted Fever (RMSF) and Tularemia. The CDC reported three human fatalities from RMSF in California in November 2024.

# Program Plan Narrative

## **AGR131: RABIES QUARANTINE**

**01 03 02 02 01**

Biosecurity pertains to parasites and infectious agents (bacteria, fungi, and viruses), that can affect animals and humans. This is an important component of the State's overall biosecurity needs. When a case of these types arises, an effective quarantine facility is required.

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 related to the addition of the neighbor island entry program in FY 07 that allows qualified animals to fly directly from the continental U.S. to airports at Kona, Kahului, and Lihue. Pet owners desiring to fly directly to these airports must: 1) qualify their dog or cat for direct airport release; 2) contract with private, State approved contractors to receive, inspect, and process the animal at the neighbor island airport; and 3) apply for a Neighbor Island Inspection Permit with the department more than 30 days before the intended arrival. Utilizing private approved contractors is necessary because the program does not have the staff on the neighboring islands.

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

The Rabies Quarantine Program is a special-funded 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. The increased number of animals entering the State has offset some of the lower revenue. In addition, unforeseen factors, such as the pandemic in prior years, reduced the number of animals entering the State or distribution into lower revenue categories and had 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 services procedures has reduced the program's efficiency and ability to operate.

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

Any future fee adjustments will be based on an analysis of expenditures and revenue relative to animal entry dynamics.

### **J. Further Considerations**

The intended relocation of the OCCC to the site of the current AQS requires the relocation of AQS. Funding for construction is necessary to complete the project. In the interim, aging facilities will impact program revenues due to increased costs.

The program contracted with a vendor and implemented an online public portal where animal owners can register and submit import applications for dogs and cats as well as pay with credit cards. This change moves away from the paper only process to paperless digital processes and increases user convenience while increasing efficiency with the process.

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	22.68*	25.68*	25.68*	25.68*	25.6*	25.6*	25.6*	25.6*
	3.00**	3.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	1,372,488	2,084,895	1,961,798	1,961,798	1,961	1,961	1,961	1,961
OTHER CURRENT EXPENSES	565,959	1,737,700	1,707,700	1,707,700	1,707	1,707	1,707	1,707
EQUIPMENT	52,387							
MOTOR VEHICLES			107,000	38,000				
TOTAL OPERATING COST	1,990,834	3,822,595	3,776,498	3,707,498	3,668	3,668	3,668	3,668
BY MEANS OF FINANCING								
	22.68*	25.68*	25.68*	25.68*	25.6*	25.6*	25.6*	25.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,877,504	3,336,355	3,421,755	3,352,755	3,314	3,314	3,314	3,314
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	304	47,802	47,802	47,802	47	47	47	47
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	3.00**	3.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
	113,026	438,438	306,941	306,941	307	307	307	307
TOTAL PERM POSITIONS	22.68*	25.68*	25.68*	25.68*	25.6*	25.6*	25.6*	25.6*
TOTAL TEMP POSITIONS	3.00**	3.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	1,990,834	3,822,595	3,776,498	3,707,498	3,668	3,668	3,668	3,668

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. NO. OF DISEASE-FREE STATUS OBTAINED & MAINTAINED	6	6	6	6	6	6	6	6
2. NO.OF OIE DISEASES OF LVSTK & POLTRY NOT IN STATE	116	115	115	115	115	115	115	115
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	2700	2700	2700	2700	2700	2700	2700	2700
2. AQUACULTURE PRODUCERS	100	100	100	100	100	100	100	100
3. HUMAN POPULATION	1450000	1450000	1450000	1450000	1450000	1450000	1450000	1450000
<b>PROGRAM ACTIVITIES</b>								
1. NO. LVSTK & EXOTIC ANMLS INSP/TEST ON ENTRY	1000	1000	1000	1000	1000	1000	1000	1000
2. NO. DAY-OLD CHICKS AND HATCHED EGGS INSP ON ENTRY	809431	800000	800000	800000	800000	800000	800000	800000
3. NUMBER OF DOGS AND CATS INSPECTED ON ENTRY	15142	17000	17000	17000	17000	17000	17000	17000
4. NO. POLTRY,OTH BRDS, NON-DMSTC ANMLS INSP ON ENTRY	11920	12000	15000	15000	15000	15000	15000	15000
5. NO. SMPLS COLLECTD & ANMLS FIELD TSTD: ENTRY, SURV	2113	2000	2000	2000	2000	2000	2000	2000
6. # OF LVSTCK/AQUA/ EPIDEMI DISEASE INVESTIGATIONS	13	15	12	12	12	12	12	12
7. NO. SMPLS COLL/PRCSD FOR FED-ST DISEAS SURV PROGS	2113	2000	2000	2000	2000	2000	2000	2000
8. NO. LAB TESTS FOR LVSTK/POLTRY DIEASE SURVEILLANCE	4531	4500	4500	4500	4500	4500	4500	4500
9. NO. TESTS FOR IMPORTED ANMLS INCL DOGS AND CATS	5500	5000	5000	5000	5000	5000	5000	5000
10. # OF AQUATIC ANIMAL HEALTH DOCUMENTS ISSUED	1353	1400	1400	1400	1400	1400	1400	1400
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	7	7	7	7	7	7	7	7
TOTAL PROGRAM REVENUES	7	7	7	7	7	7	7	7
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	7	7	7	7	7	7	7	7
TOTAL PROGRAM REVENUES	7	7	7	7	7	7	7	7



# 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)**

1. Adds \$107,000 in FY 26 and \$38,000 in FY 27 in general funds for motor vehicle replacement.
2. Deletes 2.00 temporary positions and \$131,497 in federal funds for positions that have been vacant for longer than four years.

## **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 are as follows:

1. Maintain livestock, aquatic animal, and poultry health and conduct surveillance and field investigations of diseases reported.
2. Investigated, identified, depopulated, cleaned, and disinfected a non-commercial backyard flock of waterfowl and associated birds infected with Highly Pathogenic Avian Influenza (HPAI).
3. Provide veterinary laboratory support for diagnosing diseases and deaths of animals, birds, and aquatic species to identify animal diseases of high consequence.
4. 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.

5. Mitigate entry of serious diseases and pests affecting livestock, aquatic animals and poultry into the State through procedures such as premovement review, inspection, testing, quarantine, and enforcement of regulations.

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

7. Assist the 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 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.

# Program Plan Narrative

**AGR132: ANIMAL DISEASE CONTROL**

**01 03 02 02 02**

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

Disease control and eradication programs are conducted cooperatively with the U.S. Department of Agriculture's (USDA) Veterinary Services, livestock, aquaculture, and poultry industries, and liaisons are maintained with animal health divisions in all other states. The program also maintains close working relationships with agencies and groups such as the Departments of Health, Land and Natural Resources, the University of Hawaii, Honolulu Zoo, and private veterinary practitioners.

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

1. Responded to HPAI outbreak in November 2024 on Oahu (also refer to section C Description of Activities Performed). HPAI was not identified previously in Hawaii until this November detection. Now that HPAI has been identified in wild birds, it is anticipated that additional outbreaks are possible similar to the situation on the continental U.S. Outbreaks such as these, 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 premovement 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; 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. Adding meat inspection will add expenditures for staff and other categories.

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

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

No other cases of Bovine Tuberculosis in livestock or axis deer has been identified since 2022 on Molokai. A current project by the USDA Wildlife Services on Molokai is to obtain population and behavior data to use for strategies for disease mitigation. 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.

## Program Plan Narrative

### **AGR132: ANIMAL DISEASE CONTROL**

01 03 02 02 02

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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 U.S. with its global trading partners. In FY 18, emergence of African Swine Fever, a foreign animal disease to the U.S. 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.

The planned relocation of the Oahu Community Correctional Center to the site of the current Animal Quarantine Station (AQS) along with aged, deteriorated, and inadequate facilities requires relocation of AQS. Design and planning to relocate AQS to a different area of the current property will be completed in FY 25. Part of this project includes improvements to the large animal (livestock) portion of the quarantine facility. Funding for construction is necessary in FY 26 to complete the project.

Finally, the inability of the program to fill vacant positions through current civil service procedures has reduced the program's efficiency and ability to operate. State salary levels for licensed professional veterinary staff is not competitive with private and other government pay. Additional vacancies resulting from pending retirements are expected to further affect operations and previous and proposed 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	34.00*	38.50*	36.50*	36.50*	36.5*	36.5*	36.5*	36.5*
	6.50**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,662,447	3,012,490	2,837,192	2,837,192	2,837	2,837	2,837	2,837
OTHER CURRENT EXPENSES	883,106	8,148,870	8,148,870	8,148,870	8,150	8,150	8,150	8,150
EQUIPMENT	13,317							
MOTOR VEHICLES			139,000	38,000				
TOTAL OPERATING COST	2,558,870	11,161,360	11,125,062	11,024,062	10,987	10,987	10,987	10,987
BY MEANS OF FINANCING								
	31.00*	35.50*	35.50*	35.50*	35.5*	35.5*	35.5*	35.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,947,403	2,894,253	2,999,233	2,957,233	2,920	2,920	2,920	2,920
	1.00*	1.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	6,458	259,848	124,046	124,046	124	124	124	124
	0.75*	0.75*	0.25*	0.25*	0.2*	0.2*	0.2*	0.2*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	485,471	2,151,568	2,119,330	2,119,330	2,119	2,119	2,119	2,119
	1.25*	1.25*	0.75*	0.75*	0.8*	0.8*	0.8*	0.8*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	28,955	5,427,843	5,395,605	5,395,605	5,396	5,396	5,396	5,396
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	64,525	300,000	300,000	300,000	300	300	300	300
	*	*	*	*	*	*	*	*
	6.50**	**	**	**	**	**	**	**
REVOLVING FUND	26,058	127,848	186,848	127,848	128	128	128	128
TOTAL PERM POSITIONS	34.00*	38.50*	36.50*	36.50*	36.5*	36.5*	36.5*	36.5*
TOTAL TEMP POSITIONS	6.50**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,558,870	11,161,360	11,125,062	11,024,062	10,987	10,987	10,987	10,987

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	21.00*	25.50*	23.50*	23.50*	23.5*	23.5*	23.5*	23.5*
	6.50**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,095,696	1,948,819	1,766,501	1,766,501	1,767	1,767	1,767	1,767
OTHER CURRENT EXPENSES	219,489	797,460	797,460	797,460	798	798	798	798
EQUIPMENT	8,052							
MOTOR VEHICLES			97,000	38,000				
TOTAL OPERATING COST	1,323,237	2,746,279	2,660,961	2,601,961	2,565	2,565	2,565	2,565
BY MEANS OF FINANCING	20.00*	24.50*	23.50*	23.50*	23.5*	23.5*	23.5*	23.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,204,937	1,834,959	1,826,443	1,826,443	1,789	1,789	1,789	1,789
	1.00*	1.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	6,152	244,848	109,046	109,046	109	109	109	109
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS		100,000	100,000	100,000	100	100	100	100
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	21,565	138,624	138,624	138,624	139	139	139	139
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	64,525	300,000	300,000	300,000	300	300	300	300
	*	*	*	*	*	*	*	*
	6.50**	**	**	**	**	**	**	**
REVOLVING FUND	26,058	127,848	186,848	127,848	128	128	128	128
TOTAL PERM POSITIONS	21.00*	25.50*	23.50*	23.50*	23.5*	23.5*	23.5*	23.5*
TOTAL TEMP POSITIONS	6.50**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,323,237	2,746,279	2,660,961	2,601,961	2,565	2,565	2,565	2,565

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF ENFORCEMENT INSP THAT COMPLY W/ LAWS AND RULE	100	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	96	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	424	425	425	425	425	425	425	425
3. PRODUCERS, PROD-DISTRIB & DISTRIBUTORS OF MILK	18	19	18	18	18	18	18	18
4. PRODUCERS AND DISTRIBUTORS OF ANIMAL FEED PRODUCTS	6	6	6	6	6	6	6	6
<b>PROGRAM ACTIVITIES</b>								
1. # OF CERT ISSUED FOR GRADE AND COND OF AG COMM	804	800	800	800	800	800	800	800
2. # OF LOTS OF AG COMM INSP FOR COMP W/ LAWS & RULES	50	110	110	110	110	110	110	110
3. NUMBER OF DEALERS IN AG PRODUCTS LICENSED	848	850	850	850	850	850	850	850
4. # PRODUCERS, PROD-DIST, AND DIST OF MILK LICENSED	18	18	18	18	18	18	18	18
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	47	38	38	38	38	38	38	38
REVENUES FROM THE USE OF MONEY AND PROPERTY	14	6	6	6	6	6	6	6
REVENUE FROM OTHER AGENCIES: FEDERAL	8	71	71	71	71	71	71	71
CHARGES FOR CURRENT SERVICES	341	579	579	579	579	579	579	579
NON-REVENUE RECEIPTS	65	40	40	40	40	40	40	40
TOTAL PROGRAM REVENUES	475	734	734	734	734	734	734	734
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	102	160	160	160	160	160	160	160
SPECIAL FUNDS	167	174	174	174	174	174	174	174
ALL OTHER FUNDS	206	400	400	400	400	400	400	400
TOTAL PROGRAM REVENUES	475	734	734	734	734	734	734	734

# Program Plan Narrative

**AGR151: QUALITY AND PRICE ASSURANCE**

**01 03 03 02**

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

Federal: U.S. Departments of Agriculture (USDA) and 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: University of Hawaii College of Tropical Agriculture and Human Resources; Hawaii Agricultural Resource Center; and the Departments of Business, Economic Development and Tourism; Health; Land and Natural Resources; and Accounting and General Services.

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.

There is a Cooperative Agreement Program or CAP with the Food and Drug Administration (FDA) to establish a Hawaii Department of Agriculture 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 milk profitability, 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, production, certification, and 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.

## 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)**

1. Adds \$97,000 in FY 26 and \$38,000 in FY 27 in general and revolving funds for motor vehicle replacement.
2. Deletes 1.00 permanent position and \$50,916 in general funds for positions that have been vacant for longer than four years.
3. Deletes 1.00 permanent position and \$135,802 in special funds for positions that have been vacant for longer than four years.

#### **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.



## Program Plan Narrative

**AGR151: QUALITY AND PRICE ASSURANCE**

**01 03 03 02**

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### **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: AGR171  
 PROGRAM STRUCTURE NO: 01030303  
 PROGRAM TITLE: AGRICULTURAL DEVELOPMENT AND MARKETING

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	566,751	1,063,671	1,070,691	1,070,691	1,070	1,070	1,070	1,070
OTHER CURRENT EXPENSES	663,617	7,351,410	7,351,410	7,351,410	7,352	7,352	7,352	7,352
EQUIPMENT	5,265							
MOTOR VEHICLES			42,000					
TOTAL OPERATING COST	1,235,633	8,415,081	8,464,101	8,422,101	8,422	8,422	8,422	8,422
BY MEANS OF FINANCING								
	11.00*	11.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	742,466	1,059,294	1,172,790	1,130,790	1,131	1,131	1,131	1,131
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	306	15,000	15,000	15,000	15	15	15	15
	0.75*	0.75*	0.25*	0.25*	0.2*	0.2*	0.2*	0.2*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	485,471	2,051,568	2,019,330	2,019,330	2,019	2,019	2,019	2,019
	1.25*	1.25*	0.75*	0.75*	0.8*	0.8*	0.8*	0.8*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	7,390	5,289,219	5,256,981	5,256,981	5,257	5,257	5,257	5,257
TOTAL PERM POSITIONS	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,235,633	8,415,081	8,464,101	8,422,101	8,422	8,422	8,422	8,422

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. MARKETING ACTIVITIES CREATED, CONDUCTED OR MANAGED	33	30	30	30	30	30	30	30
2. PRODUCER GROUPS CONTACTED THRU OUTREACH ACTIVITIES	46	50	50	50	50	50	50	50
3. NO. OF REQ FOR PROPOSALS OFFERED TO ASSOCIATION	4	4	4	4	4	4	4	4
4. NO. OF CONTRACTS, LOA, MOU, ADMINISTERED	594	550	20	20	20	20	20	20
<b>PROGRAM TARGET GROUPS</b>								
1. PRODUCERS AND PROCESSORS OF AGRICULTURAL PRODUCTS	6569	6569	7000	7000	7000	7000	7000	7000
2. COMMODITY GROUPS	10	10	10	10	10	10	10	10
3. COMMODITY ASSOCIATIONS, COOPERATIVES, FEDERATIONS	16	15	15	15	15	15	15	15
<b>PROGRAM ACTIVITIES</b>								
1. SEEK AND APPLY FOR FED FUNDING VIA GRANTS, PRGMS	3	2	3	3	3	3	3	3
2. COLLECT, COMPILE AND PUBLISH STATISTICS	50	50	50	50	50	50	50	50
3. CREATE ECONOMIC REPORTS AND MARKET STUDIES	15	14	14	14	14	14	14	14
4. PLAN, MANAGE, OR ATTEND TRADE SHOWS	7	8	5	5	5	5	5	5
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL		75	75	75	75	75	75	75
CHARGES FOR CURRENT SERVICES	5	15	20	20	20	20	20	20
TOTAL PROGRAM REVENUES	5	90	95	95	95	95	95	95
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	5	90	95	95	95	95	95	95
TOTAL PROGRAM REVENUES	5	90	95	95	95	95	95	95

# Program Plan Narrative

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

**01 03 03 03**

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

Supports the economic sustainability of commercial agriculture in Hawaii by promoting collaborative marketing initiatives for agricultural products with strong revenue growth potential. We also facilitate the development and expansion of marketing opportunities, including grants for targeted agricultural and processed products, and are committed to providing timely, accurate and useful statistics to support informed decision-making.

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

1. Adds \$63,096 in each year for 1.00 permanent Economic Development Specialist position for the Market Development program.
2. Adds \$42,000 in FY 26 in general funds for a motor vehicle replacement.
3. Deletes 1.00 temporary position and \$64,476 in federal funds for positions that have been vacant for longer than four years.

### **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 increase 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 the Department's "Go B.I.G. on Agriculture" initiative, which encompasses broad goals, including economic diversification, environmental protection, preservation of resources vital for agricultural production, food self-sufficiency, climate resiliency, and contributions to policy, planning, and research.

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

Federal: U.S. Department of Agriculture - There is a cooperative agreement with the National Agricultural Statistics Service. There is collaboration with the Foreign Agricultural Service through the Western U.S. Agricultural Trade Association to promote U.S. agricultural products

# Program Plan Narrative

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

**01 03 03 03**

in international markets. There is communication with the Agricultural Marketing Service for guidance on administering federally-funded grant programs.

Congressional Delegation: Maintain a partnership and regular communication with the Hawaii delegation on behalf of programs and issues impacting Hawaii farmers, ranchers, and producers.

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

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

### **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. Local farmers will continue to face challenges due to labor shortages and persistent pest pressures.

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 and funding resources.

On the other hand, the establishment of farmers' markets and food hubs 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 and Micro-Grants for Food Security Program, which are funded by the Farm Bill. General funds allocated for Industry and Product Promotion funds programs to assist farmers, ranchers, producers, and commodity groups and may be withheld due to budget shortfalls.

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

The Market Development Branch administers the contractual grant programs when required (federal, State, others), and the Market Analysis and News Branch 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	72.00*	71.00*	71.00*	71.00*	71.0*	71.0*	71.0*	71.0*
	0.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	4,729,337	6,778,295	6,813,930	6,852,324	6,852	6,852	6,852	6,852
OTHER CURRENT EXPENSES	6,852,274	4,823,007	5,323,007	5,323,007	5,323	5,323	5,323	5,323
EQUIPMENT	222,631							
MOTOR VEHICLES	135,894							
TOTAL OPERATING COST	11,940,136	11,601,302	12,136,937	12,175,331	12,175	12,175	12,175	12,175
BY MEANS OF FINANCING	50.00*	50.00*	50.00*	50.00*	50.0*	50.0*	50.0*	50.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	8,649,881	7,239,445	7,745,380	7,783,774	7,784	7,784	7,784	7,784
	13.50*	13.50*	13.50*	13.50*	13.5*	13.5*	13.5*	13.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,185,528	2,836,320	2,851,320	2,851,320	2,851	2,851	2,851	2,851
	1.00*	*	*	*	*	*	*	*
	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TRUST FUNDS		164,450	164,450	164,450	164	164	164	164
	7.50*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	**	**	**	**	**	**	**	**
REVOLVING FUND	1,104,727	1,361,087	1,375,787	1,375,787	1,376	1,376	1,376	1,376
CAPITAL IMPROVEMENT COSTS								
PLANS		3,000	3,000	1,000				
LAND ACQUISITION	3,000	77,000	2,000	1,000				
DESIGN	3,406,000	2,788,000	3,500,000	1,976,000	201			
CONSTRUCTION	27,040,000	10,443,000	34,134,000	41,575,000	17,046			
EQUIPMENT	20,000	1,000	8,000	1,000				
TOTAL CAPITAL EXPENDITURES	30,469,000	13,312,000	37,647,000	43,554,000	17,247			
BY MEANS OF FINANCING								
GENERAL FUND	1,000,000	151,000	849,000	152,000	848			
G.O. BONDS	29,120,000	13,161,000	36,798,000	43,401,000	16,399			
FEDERAL FUNDS				1,000				
PRIVATE CONTRIBUTIONS	349,000							
TOTAL PERM POSITIONS	72.00*	71.00*	71.00*	71.00*	71.0*	71.0*	71.0*	71.0*
TOTAL TEMP POSITIONS	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	42,409,136	24,913,302	49,783,937	55,729,331	29,422	12,175	12,175	12,175

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	40.00*	40.00*	40.00*	40.00*	40.0*	40.0*	40.0*	40.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,829,175	4,176,565	4,211,065	4,211,065	4,211	4,211	4,211	4,211
OTHER CURRENT EXPENSES	6,042,968	1,814,574	1,814,574	1,814,574	1,815	1,815	1,815	1,815
EQUIPMENT	54,687							
MOTOR VEHICLES	135,894							
TOTAL OPERATING COST	9,062,724	5,991,139	6,025,639	6,025,639	6,026	6,026	6,026	6,026
BY MEANS OF FINANCING								
	19.00*	19.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	5,772,469	1,793,732	1,798,532	1,798,532	1,799	1,799	1,799	1,799
	13.50*	13.50*	13.50*	13.50*	13.5*	13.5*	13.5*	13.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,185,528	2,836,320	2,851,320	2,851,320	2,851	2,851	2,851	2,851
	7.50*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	**	**	**	**	**	**	**	**
REVOLVING FUND	1,104,727	1,361,087	1,375,787	1,375,787	1,376	1,376	1,376	1,376
CAPITAL IMPROVEMENT COSTS								
PLANS		3,000	3,000	1,000				
LAND ACQUISITION	3,000	77,000	2,000	1,000				
DESIGN	3,206,000	2,788,000	3,000,000	1,376,000	201			
CONSTRUCTION	26,240,000	10,443,000	26,734,000	39,975,000	17,046			
EQUIPMENT	20,000	1,000	8,000	1,000				
TOTAL CAPITAL EXPENDITURES	29,469,000	13,312,000	29,747,000	41,354,000	17,247			
BY MEANS OF FINANCING								
GENERAL FUND		151,000	849,000	152,000	848			
G.O. BONDS	29,120,000	13,161,000	28,898,000	41,201,000	16,399			
FEDERAL FUNDS				1,000				
PRIVATE CONTRIBUTIONS	349,000							
TOTAL PERM POSITIONS	40.00*	40.00*	40.00*	40.00*	40.0*	40.0*	40.0*	40.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	38,531,724	19,303,139	35,772,639	47,379,639	23,273	6,026	6,026	6,026

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. LANDS IRRIGATED BY DEPT OF AG IRRIG SYS (ACRES)	12551	12559	12500	12500	12500	12500	12500	12500
2. AGRICULTURAL LANDS LEASED (ACRES)	27650	73163	73163	73163	73163	73163	73163	73163
<b>PROGRAM TARGET GROUPS</b>								
1. FARMS SERVED BY DEPT OF AG IRRIG SYSTEMS	702	702	720	720	720	720	720	720
2. FARMS LEASED ON DEPT OF AG LANDS	458	557	557	557	557	557	557	557
<b>PROGRAM ACTIVITIES</b>								
1. NO. OF CURRENT IRRIGATION/LAND CIP PROJECTS	42	47	50	50	50	50	50	50
2. NUMBER OF NEW WATER SERVICES INSTALLED	4	10	10	10	10	10	10	10
3. PIPELINE AND DITCHES MAINTAINED (MILES)	100	100	100	100	100	100	100	100
4. NO. OF AG LAND FIELD INSPECTIONS CONDUCTED	458	1114	1114	1114	1114	1114	1114	1114
5. NUMBER OF DAM SAFETY INSPECTIONS CONDUCTED	23	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	365	157	157	157	157	157	157	157
CHARGES FOR CURRENT SERVICES	864	800	800	800	800	800	800	800
NON-REVENUE RECEIPTS	1,436	1,548	1,548	1,548	1,548	1,548	1,548	1,548
TOTAL PROGRAM REVENUES	2,665	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	1,675	1,698	1,698	1,698	1,698	1,698	1,698	1,698
ALL OTHER FUNDS	990	807	807	807	807	807	807	807
TOTAL PROGRAM REVENUES	2,665	2,505	2,505	2,505	2,505	2,505	2,505	2,505



## 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)**

1. Adds \$26,000,000 in FY 26 in general obligation (G.O.) bond funds for Royal Kunia Agricultural Park, Oahu.
2. Adds \$1,000,000 in FY 26 in G.O. bond funds for Non-Agricultural and Agricultural Park Improvements, Statewide.
3. Adds \$5,000,000 in FY 26 in G.O. bonds and \$1,000 in FY 26 in federal funds for State Irrigation System Reservoir Safety Improvements, Statewide.
4. Adds \$2,700,000 in FY 26 and \$5,000,000 in FY 27 in G.O. bond funds for Molokai Irrigation System Improvements, Molokai.
5. Adds \$1,250,000 in FY 26 and \$1,750,000 in FY 27 in G.O. bond funds for Kahuku Agricultural Park Miscellaneous Improvements, Oahu.

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

This program is composed of: 1) Division Administration; 2) Irrigation Water Development and Management; and 3) Agricultural Land Development and 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, Non-Ag Park, and Enterprise 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.

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

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

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

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 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,

## Program Plan Narrative

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

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	32.00*	31.00*	31.00*	31.00*	31.0*	31.0*	31.0*	31.0*
	0.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	1,900,162	2,601,730	2,602,865	2,641,259	2,641	2,641	2,641	2,641
OTHER CURRENT EXPENSES	809,306	3,008,433	3,508,433	3,508,433	3,508	3,508	3,508	3,508
EQUIPMENT	167,944							
TOTAL OPERATING COST	2,877,412	5,610,163	6,111,298	6,149,692	6,149	6,149	6,149	6,149
BY MEANS OF FINANCING								
	31.00*	31.00*	31.00*	31.00*	31.0*	31.0*	31.0*	31.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,877,412	5,445,713	5,946,848	5,985,242	5,985	5,985	5,985	5,985
	1.00*	*	*	*	*	*	*	*
	**							
TRUST FUNDS		164,450	164,450	164,450	164	164	164	164
CAPITAL IMPROVEMENT COSTS								
DESIGN	200,000		500,000	600,000				
CONSTRUCTION	800,000		7,400,000	1,600,000				
TOTAL CAPITAL EXPENDITURES	1,000,000		7,900,000	2,200,000				
BY MEANS OF FINANCING								
GENERAL FUND	1,000,000							
G.O. BONDS			7,900,000	2,200,000				
TOTAL PERM POSITIONS	32.00*	31.00*	31.00*	31.00*	31.0*	31.0*	31.0*	31.0*
TOTAL TEMP POSITIONS	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	3,877,412	5,610,163	14,011,298	8,349,692	6,149	6,149	6,149	6,149

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>MEASURES OF EFFECTIVENESS</u>								
1. # OF ACRES RECLASSIFIED FROM AG TO URBAN USE	0	50	50	50	50	50	50	50
2. NUMBER OF POSITIONS FILLED	42	50	50	50	50	50	50	50
3. % OF VENDOR PAYMENTS MADE WITHN 30 DAYS	95	95	95	95	95	95	95	95
4. % OF DATA PROCESSING REQUESTS COMPLETED	85	95	95	95	95	95	95	95
<u>PROGRAM TARGET GROUPS</u>								
1. INVENTORY OF IMPORTANT AG LANDS (ACRES)	137000	137000	137000	137000	137000	137000	137000	137000
2. EMPLOYEES (NUMBER)	328	334	360	360	360	360	360	360
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)	0	0	0	0	0	0	0	0
<u>PROGRAM ACTIVITIES</u>								
1. # LAND USE PERMIT APPL REVIEWED AFFECTING AG LANDS	25	25	25	25	25	25	25	25
2. NUMBER OF PURCHASE ORDERS PROCESSED	2486	2500	1400	1400	1400	1400	1400	1400
3. NUMBER OF PETTY CASH CHECKS PROCESSED	58	50	50	50	50	50	50	50
4. NUMBER OF DATA PROCESSING REQUESTS RECEIVED	579	600	600	600	600	600	600	600

# Program Plan Narrative

**AGR192: GENERAL ADMINISTRATION FOR AGRICULTURE**

**01 03 04 03**

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

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

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

1. Adds \$538,394 in FY 26 and \$576,788 in FY 27 and 1.00 permanent Program Specialist position for the Farm to State and Farm to Foodbank programs.
2. Deletes 1.00 permanent Planner position that has been vacant for longer than four years.
3. Adds \$1,900,000 in FY 26 and \$2,200,000 in FY 27 in general obligation bond funds for a capital improvement project for Miscellaneous Health, Safety, Code and Other Requirements, Statewide.
4. Adds \$6,000,000 in FY 26 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, Transportation, and 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.

## Program Plan Narrative

**AGR192: GENERAL ADMINISTRATION FOR AGRICULTURE**

**01 03 04 03**

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

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

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

Limited resources and increasing costs have affected program effectiveness and level of service. In addition, new federal and State legislation, standards and requirements, as well as new programs, have continued to place new responsibilities and demands on the support staff. 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	7.00*	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	296,377	548,402	549,502	549,502	550	550	550	550
OTHER CURRENT EXPENSES	438,037	554,017	2,054,017	554,017	554	554	554	554
EQUIPMENT	438							
TOTAL OPERATING COST	734,852	1,102,419	2,603,519	1,103,519	1,104	1,104	1,104	1,104
BY MEANS OF FINANCING								
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	723,600	977,419	2,478,519	978,519	979	979	979	979
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	11,252	125,000	125,000	125,000	125	125	125	125
TOTAL PERM POSITIONS	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	734,852	1,102,419	2,603,519	1,103,519	1,104	1,104	1,104	1,104

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	7.00*	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	296,377	548,402	549,502	549,502	550	550	550	550
OTHER CURRENT EXPENSES	438,037	554,017	2,054,017	554,017	554	554	554	554
EQUIPMENT	438							
TOTAL OPERATING COST	734,852	1,102,419	2,603,519	1,103,519	1,104	1,104	1,104	1,104
BY MEANS OF FINANCING	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	723,600	977,419	2,478,519	978,519	979	979	979	979
	*	*	*	*	*	*	*	*
SPECIAL FUND	11,252	125,000	125,000	125,000	125	125	125	125
	**	**	**	**	**	**	**	**
TOTAL PERM POSITIONS	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	734,852	1,102,419	2,603,519	1,103,519	1,104	1,104	1,104	1,104



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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. AQUACULTURE PRODUCTION (THOUSANDS OF POUNDS)	715	720	721	721	722	723	724	724
2. PRIMARY VALUE OF AQUACULTURE PRODUCTION (\$000)	89627	95000	95950	96910	97879	98857	99846	100844
3. TOTAL AQUACULTURE EMPLOYMENT	415	415	415	415	415	415	415	415
<b>PROGRAM TARGET GROUPS</b>								
1. AQUACULTURE OPERATIONS STATEWIDE	60	65	66	66	67	68	68	68
<b>PROGRAM ACTIVITIES</b>								
1. INFORMATION SENT (NUMBER)	170	175	175	175	175	175	175	175
2. PERMIT ASSISTANCE (NUMBER)	205	200	200	200	200	200	200	200
3. DISEASE ASSISTANCE (NUMBER OF CASES)	255	250	250	250	250	250	250	250
4. PROMOTIONAL EVENTS AND PRESENTATIONS (NUMBER)	4	3	3	3	3	3	3	3
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	24	32	32	32	32	32	32	32
TOTAL PROGRAM REVENUES	24	32	32	32	32	32	32	32
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	24	32	32	32	32	32	32	32
TOTAL PROGRAM REVENUES	24	32	32	32	32	32	32	32

# 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 2025-27 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, Hawaii Revised Statutes, vests in the Department of Agriculture (DOA) 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**

DOA 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, regulatory climates, research, training, education, professional conferences, 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.

## Program Plan Narrative

**AGR153: AQUACULTURE DEVELOPMENT**

**01 04 03**

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

The program's actual expenditures met budgeted expectations, and production value and employment were within forecast. Operating personnel and cost projections for the activity reflect targeted efforts to maintain a level of service with the resources available, despite anticipated larger increases in need. Full staffing should permit additional 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	27.00*	27.00*	39.00*	39.00*	39.0*	39.0*	39.0*	39.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	1,839,553	2,969,052	2,993,781	2,993,781	2,993	2,993	2,993	2,993
OTHER CURRENT EXPENSES	1,104,680	2,564,141	2,564,141	2,564,141	2,564	2,564	2,564	2,564
EQUIPMENT	25,858							
MOTOR VEHICLES			234,000					
TOTAL OPERATING COST	2,970,091	5,533,193	5,791,922	5,557,922	5,557	5,557	5,557	5,557
BY MEANS OF FINANCING								
	7.00*	25.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
	**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
GENERAL FUND	266,932	1,924,163	2,729,255	2,729,255	2,729	2,729	2,729	2,729
	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	152,932	464,629	464,629	464,629	464	464	464	464
	18.00*	*	*	*	*	*	*	*
	2.00**	**	**	**	**	**	**	**
REVOLVING FUND	2,550,227	3,144,401	2,598,038	2,364,038	2,364	2,364	2,364	2,364
TOTAL PERM POSITIONS	27.00*	27.00*	39.00*	39.00*	39.0*	39.0*	39.0*	39.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	2,970,091	5,533,193	5,791,922	5,557,922	5,557	5,557	5,557	5,557

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	27.00*	27.00*	39.00*	39.00*	39.0*	39.0*	39.0*	39.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	1,839,553	2,969,052	2,993,781	2,993,781	2,993	2,993	2,993	2,993
OTHER CURRENT EXPENSES	1,104,680	2,564,141	2,564,141	2,564,141	2,564	2,564	2,564	2,564
EQUIPMENT	25,858							
MOTOR VEHICLES			234,000					
TOTAL OPERATING COST	2,970,091	5,533,193	5,791,922	5,557,922	5,557	5,557	5,557	5,557
BY MEANS OF FINANCING								
	7.00*	25.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
	**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
GENERAL FUND	266,932	1,924,163	2,729,255	2,729,255	2,729	2,729	2,729	2,729
	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	152,932	464,629	464,629	464,629	464	464	464	464
	18.00*	*	*	*	*	*	*	*
	2.00**	**	**	**	**	**	**	**
REVOLVING FUND	2,550,227	3,144,401	2,598,038	2,364,038	2,364	2,364	2,364	2,364
TOTAL PERM POSITIONS	27.00*	27.00*	39.00*	39.00*	39.0*	39.0*	39.0*	39.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	2,970,091	5,533,193	5,791,922	5,557,922	5,557	5,557	5,557	5,557

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	27.00*	27.00*	39.00*	39.00*	39.0*	39.0*	39.0*	39.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	1,839,553	2,969,052	2,993,781	2,993,781	2,993	2,993	2,993	2,993
OTHER CURRENT EXPENSES	1,104,680	2,564,141	2,564,141	2,564,141	2,564	2,564	2,564	2,564
EQUIPMENT	25,858							
MOTOR VEHICLES			234,000					
TOTAL OPERATING COST	2,970,091	5,533,193	5,791,922	5,557,922	5,557	5,557	5,557	5,557
BY MEANS OF FINANCING								
	7.00*	25.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
	**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
GENERAL FUND	266,932	1,924,163	2,729,255	2,729,255	2,729	2,729	2,729	2,729
	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	152,932	464,629	464,629	464,629	464	464	464	464
	18.00*	*	*	*	*	*	*	*
	2.00**	**	**	**	**	**	**	**
REVOLVING FUND	2,550,227	3,144,401	2,598,038	2,364,038	2,364	2,364	2,364	2,364
TOTAL PERM POSITIONS	27.00*	27.00*	39.00*	39.00*	39.0*	39.0*	39.0*	39.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	2,970,091	5,533,193	5,791,922	5,557,922	5,557	5,557	5,557	5,557

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH	0	0	0	0	0	0	0	0
2. #DRINKG WATER SOURCES REQ TRTMT TO MEET HTH STDS	0	0	0	0	0	0	0	0
3. CROP LOSS PREVENTED BY EMERGENCY USE OF PESTICIDES	0	1750	1750	1750	1750	1750	1750	1750
<b>PROGRAM TARGET GROUPS</b>								
1. NO. OF APPLS CERT FOR RESTR USE OF PESTICIDES	1722	1800	1800	1800	1800	1800	1800	1800
2. NO. OF LICENSED DEALERS	20	20	20	20	20	20	20	20
3. LICENSEES OF PESTICIDE PRODUCTS	2615	2650	2650	2650	2650	2650	2650	2650
4. NO. OF AGRICULTURAL LABORERS	6000	10500	10500	10500	10500	10500	10500	10500
5. NON-CERTIFIED APPLICATORS	150	150	150	150	150	150	150	150
<b>PROGRAM ACTIVITIES</b>								
1. CERTIF OF RESTRICTED PESTICIDE USERS	251	300	300	300	300	300	300	300
2. FIELD INSP MONITORING PEST USE (AG & NON AG)	108	180	180	180	180	180	180	180
3. INVEST OF COMPLAINTS OF ALLEGED PESTICIDE MISUSE	39	60	60	60	60	60	60	60
4. LICENSING DEALERS OF RESTRICTED PESTICIDES	21	21	21	21	21	21	21	21
5. SAMP PESTICIDE PROD & ENV SURFACES FOR RESIDUES	220	240	240	240	240	240	240	240
6. MARKET INSPECTIONS	34	40	40	40	40	40	40	40
7. PESTICIDE PRODUCT REGISTRATION (NO. OF PRODUCTS)	2953	2953	2953	2953	2953	2953	2953	2953
8. MINOR USE REGISTRATIONS	7	7	7	7	7	7	7	7
9. GROUND WATER REVIEWS	2	2	2	2	2	2	2	2
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	8	9	9	9	9	9	9	9
REVENUES FROM THE USE OF MONEY AND PROPERTY	56	5	5	5	5	5	5	5
REVENUE FROM OTHER AGENCIES: FEDERAL	294	380	380	380	380	380	380	380
CHARGES FOR CURRENT SERVICES	49	40	40	40	40	40	40	40
FINES, FORFEITS AND PENALTIES		5	5	5	5	5	5	5
NON-REVENUE RECEIPTS	491	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL PROGRAM REVENUES	898	1,439	1,439	1,439	1,439	1,439	1,439	1,439
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	625	1,039	1,039	1,039	1,039	1,039	1,039	1,039
SPECIAL FUNDS	168	350	350	350	350	350	350	350
ALL OTHER FUNDS	105	50	50	50	50	50	50	50
TOTAL PROGRAM REVENUES	898	1,439	1,439	1,439	1,439	1,439	1,439	1,439

# 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)**

1. Adds \$804,492 in general funds and 12.00 permanent positions in each year of the biennium to continue Biosecurity programs originally appropriated in Act 231, SLH 2024.
2. Adds \$234,000 in FY 26 in revolving funds for motor vehicle replacement.
3. Deletes \$780,363 in FY 26 and FY 27 in revolving funds for personnel costs.

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

Certification Activities: Commercial and private restricted use pesticide (RUP) applicator dealers must obtain certification and permits from the Department. Both must pass a written examination. If certification is needed beyond a five year period, commercial and private applicators must renew their certification through attending classes where the certified applicators may obtain continuing education credits or by retaking a 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. Marketplace consultative visits are initiated at random and at the request of retailers pre and post enforcement action.

Pesticide Licensing: Before pesticides may be offered for sale in Hawaii, they must be licensed. Program activities include issuance of experimental use permits to gather necessary data, issuance of Special Local Needs registrations to support minor crops, issuance of emergency

exemptions based on emergency circumstances related to pests, and license products that meet the standards of the Hawaii Administrative Rules (HAR), Chapter 4-66, concerning State and federal pesticide labeling laws and rules. A licensing fee is charged for each product which is licensed. This fee is deposited into the Pesticides Use Revolving Fund (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 action for the program. Pesticide producers, retailers, and dealers are inspected to determine compliance with the licensing and labeling requirements, to assure sales to appropriately certified applicators, and to sample pesticides for chemical composition.

Enforcement Activities: Non-compliance with State Pesticides Law (Chapter 149, Hawaii Revised Statutes (HRS)) and Administrative Rules (Chapter 4-66, HAR) are addressed with Advisory Notices, Warning Notices, Stop-Sale Orders, Civil Penalty Proceedings, and/or Criminal 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 (UH) College of Tropical Agriculture and Human Resource, UH Cooperative Extension, Hawaii Department of Health, and the U.S. Environmental Protection Agency (EPA).



# Program Plan Narrative

04 01 02

## **AGR846: PESTICIDES**

### **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. Court proceedings related to the inaction of the EPA related to the Endangered Species Act (ESA) have required the EPA to reassess all of its actions related to pesticide authorizations, use, application, enforcement, and outreach. The Department has been in close discussions in both local and national trends to determine full implementation of the actions related to ESA implementation by the EPA.

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

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

1. Cost: Total program costs include funds from the State budget and federal funds. The general fund budget is 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); Kauai County has 3.00 positions (2.00 Inspectors and 1.00 Education Specialist); and City and County of Honolulu has 18.00 positions (1.00 Program Manager, 1.00 Administrative Assistant, 1.00 Compliance Officer, 3.00 Inspectors, 5.00 Education Specialists, 4.00 Registration/Licensing Staff, 3.00 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**

The Statewide Commercial Pesticide Disposal Program provided a successful blueprint for the Branch to continue its implementation. Waiting another 15 years to initiate the program may cause undue harm to the community and the environment.

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	368,980	627,215	631,215	631,215	631	631	631	631
OTHER CURRENT EXPENSES	122,269	142,765	115,265	115,265	115	115	115	115
EQUIPMENT	2,116							
TOTAL OPERATING COST	493,365	769,980	746,480	746,480	746	746	746	746
BY MEANS OF FINANCING								
	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	493,365	769,980	746,480	746,480	746	746	746	746
TOTAL PERM POSITIONS	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	493,365	769,980	746,480	746,480	746	746	746	746

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	368,980	627,215	631,215	631,215	631	631	631	631
OTHER CURRENT EXPENSES	122,269	142,765	115,265	115,265	115	115	115	115
EQUIPMENT	2,116							
TOTAL OPERATING COST	493,365	769,980	746,480	746,480	746	746	746	746
BY MEANS OF FINANCING								
	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	493,365	769,980	746,480	746,480	746	746	746	746
TOTAL PERM POSITIONS	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	493,365	769,980	746,480	746,480	746	746	746	746

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	368,980	627,215	631,215	631,215	631	631	631	631
OTHER CURRENT EXPENSES	122,269	142,765	115,265	115,265	115	115	115	115
EQUIPMENT	2,116							
TOTAL OPERATING COST	493,365	769,980	746,480	746,480	746	746	746	746
BY MEANS OF FINANCING								
	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	493,365	769,980	746,480	746,480	746	746	746	746
TOTAL PERM POSITIONS	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	493,365	769,980	746,480	746,480	746	746	746	746

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	368,980	627,215	631,215	631,215	631	631	631	631
OTHER CURRENT EXPENSES	122,269	142,765	115,265	115,265	115	115	115	115
EQUIPMENT	2,116							
TOTAL OPERATING COST	493,365	769,980	746,480	746,480	746	746	746	746
BY MEANS OF FINANCING	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	493,365	769,980	746,480	746,480	746	746	746	746
TOTAL PERM POSITIONS	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	493,365	769,980	746,480	746,480	746	746	746	746

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. COMPLIANCE RATE FOR COMMERCIAL MEASURING DEVICES	97	97	97	97	97	97	97	97
2. PERCENTAGE OF MEASURING DEVICES INSPECTED	51	50	55	60	65	70	75	75
3. COMPLIANCE RATE FOR SERVICE AGENCIES	95	90	90	90	90	90	90	90
4. COMPLIANCE RATE FOR AUTOMOTIVE FUEL OCTANE RATING	90	90	95	95	95	95	95	95
5. PERCENTAGE OF MEASUREMENT STANDARDS CALIBRATED	75	75	75	75	75	75	75	75
6. COMPLIANCE RATE FOR PRICING	98	98	98	98	98	98	98	98
7. PERCENTAGE OF STORES INSPECTED FOR PRICING	20	20	20	20	25	25	25	25
8. COMPLIANCE RATE FOR PACKAGE CONTENT	50	50	50	50	50	50	50	50
9. COMPLIANCE RATE FOR PACKAGE LABELING	50	50	55	60	65	70	75	80
<b>PROGRAM TARGET GROUPS</b>								
1. BUSINESSES USING WEIGHING DEVICES	1975	2000	2000	2000	2000	2000	2000	2000
2. BUSINESSES USING VOLUMETRIC DEVICES	410	410	410	410	410	410	410	410
3. BUSINESSES USING LINEAR DEVICES	1825	1825	1800	1775	1750	1725	1700	1650
4. SERVICE AGENCIES FOR MEASURING DEVICES	55	55	58	60	62	64	66	68
5. STORES USING PRICE SCANNERS	1200	1200	1200	1200	1200	1200	1200	1200
6. MEASUREMASTER	353	350	350	350	350	350	350	350
7. DE FACTO POPULATION OF HAWAII (THOUSANDS)	1416	1416	1450	1484	1519	1556	1593	1631
<b>PROGRAM ACTIVITIES</b>								
1. # OF MEASURING DEVICES INSPECTED - WEIGHT	47	50	100	150	200	250	300	350
2. # OF MEASURING DEVICES INSPECTED - VOLUME	2371	2500	2500	2500	2500	2500	2500	2500
3. # OF MEASURING DEVICES INSPECTED - LINEAR	1475	1500	1550	1550	1600	1600	1650	1650
4. # OF REPAIR SERVICES MONITORED FOR QUALITY	1825	1825	1850	1875	1900	1925	1950	1975
5. # OF MEASUREMENT STANDARDS CALIBRATED	1703	1700	1700	1700	1750	1750	1800	1800
6. # OF OCTANE TESTS DONE ON AUTOMOTIVE FUEL	0	50	50	50	50	50	50	50
7. # CONSUMER PKG INSPECT FOR QUANT OF CONTENTS (000)	22	50	100	150	200	150	300	350
8. # OF CONSUMER PACKAGE LABELS INSPECTED	50	50	100	200	300	400	500	600
9. # CONSUMER PRODS INSPECTED FOR PRICE VERIFICATION	50	50	100	200	300	400	500	600
10. NUMBER OF MEASURING DEVICES LICENSED	22359	22359	22000	22000	22000	22000	22000	22000
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	586	600	600	600	600	600	600	600
TOTAL PROGRAM REVENUES	586	600	600	600	600	600	600	600
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	586	600	600	600	600	600	600	600
TOTAL PROGRAM REVENUES	586	600	600	600	600	600	600	600

# Program Plan Narrative

## **AGR812: MEASUREMENT STANDARDS**

**10 01 04 02**

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

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

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

No new programs or significant adjustments are being requested in the FB 2025-2027 Executive Budget Request.

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

1. Inspection and test of motor fuel dispensers at wholesale and retail levels to assure accuracy and compliance with specifications.
2. Inspection and test of scales at wholesale and retail levels to assure accuracy and compliance with the National Institute of Standards and Technology (NIST) specifications.
3. Test taximeters and other linear measuring devices to assure accuracy and compliance with specifications.
4. Calibrate standards used by inspectors, State and private laboratories, businesses 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 by scanners and merchants.
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, certified service agents, and measure masters.

9. Conduct testing of retail motor fuel (gasoline) for octane and quality.

### **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 and increase to warnings, violations and monetary civil fines as needed.
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 U.S. 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 U.S. 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.

## Program Plan Narrative

### **AGR812: MEASUREMENT STANDARDS**

10 01 04 02

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

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

Due to current economic conditions, it is expected that the number of businesses using commercial devices in the State will diminish. Large fluctuations in energy costs will make consumers more aware of how much they are paying for retail motor fuel. This increase in awareness and price sensitivity will increase consumer complaints regarding the accuracy and quality of the motor fuel they are purchasing, increasing the number of complaints the branch will receive and investigate regarding 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 has limited inspection capabilities for coffee and other industries about labeling accuracy. Complaints are the focus of inspection activities and reviews. Sampling is limited rather than 100% annual or semi-annual inspections as previously provided. Oahu and Hawaii Island inspection 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**

Changes in adoption of new weighing and measuring devices and new laws for coffee labeling make it important to increase staff and equipment to implement services for testing, licensing, inspection and enforcement.





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## **Capital Budget Details**

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

**AGR122**  
**01030201**  
**PLANT PEST AND DISEASE CONTROL**

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

REPORT B78  
 1 of 10

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27		FY 27-28	FY 28-29	FY 29-30
261222	5	RENOVATION	HILO GREENHOUSE AND INSECTARY IMPROVEMENTS, HAWAII											
		DESIGN	400					400						
		CONSTRUCTION	1,000					1,000						
		TOTAL	1,400					1,400						
COST ELEMENT/MOF		G.O. BONDS	1,400					1,400						
PROGRAM TOTALS														
		PLANS	1,180	1,180										
		DESIGN	1,400	1,000				400						
		CONSTRUCTION	1,608	608				1,000						
		TOTAL	4,188	2,788				1,400						
		G.O. BONDS	4,188	2,788				1,400						

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

**AGR131**  
**0103020201**  
**RABIES QUARANTINE**

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

REPORT B78  
 2 of 10

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
241311	2	RENOVATION	HALAWA ANIMAL QUARANTINE STATION RE-ROOF, OAHU										
		DESIGN	1		1								
		CONSTRUCTION	399		399								
		TOTAL	400		400								
COST ELEMENT/MOF		GENERAL FUND	400		400								
PROGRAM TOTALS													
		PLANS	1	1									
		DESIGN	101	100	1								
		CONSTRUCTION	599	200	399								
		TOTAL	701	301	400								
		GENERAL FUND	400		400								
		G.O. BONDS	301	301									

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

**AGR132**  
**0103020202**  
**ANIMAL DISEASE CONTROL**

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

REPORT B78  
 3 of 10

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30		FY 30-31
			PROGRAM TOTALS										
		PLANS	200	200									
		DESIGN	400	400									
		CONSTRUCTION	1,600	1,600									
		TOTAL	2,200	2,200									
COST ELEMENT/MOF		G.O. BONDS	2,200	2,200									

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  
4 of 10

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
SW0602	9	REPLACEMENT	STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE								
		PLANS	521	520			1				
		LAND ACQUISITION	204	202		1	1				
		DESIGN	4,330	3,330	998	1	1				
		CONSTRUCTION	76,644	36,949	11,700	22,997	4,998				
		EQUIPMENT	3		2	1					
COST ELEMENT/MOF		TOTAL	81,702	41,001	12,700	23,000	5,001				
		G.O. BONDS	71,701	34,001	9,700	23,000	5,000				
		FEDERAL FUNDS	10,001	7,000	3,000		1				
200402	10	REPLACEMENT	MOLOKAI IRRIGATION SYSTEM IMPROVEMENTS, MOLOKAI								
		PLANS	55	53	1		1				
		LAND ACQUISITION	2	1			1				
		DESIGN	2,805	804	500	500	1,000	1			
		CONSTRUCTION	30,784	21,089	1,499	1,499	1,698	4,999			
		EQUIPMENT	4	3		1					
		TOTAL	33,650	21,950	2,000	2,000	2,700	5,000			
		G.O. BONDS	33,650	21,950	2,000	2,000	2,700	5,000			
200603	7	REPLACEMENT	WAIMANALO IRRIGATION SYSTEM IMPROVEMENTS, OAHU								
		PLANS	101	100		1					
		DESIGN	1,462	1,162		300					
		CONSTRUCTION	15,980	13,782		2,198					
		EQUIPMENT	3	2		1					
		TOTAL	17,546	15,046		2,500					
		G.O. BONDS	17,546	15,046		2,500					

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  
5 of 10

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
200604	7	OTHER	ROYAL KUNIA AGRICULTURAL PARK, OAHU										
		PLANS	252	251			1						
		LAND ACQUISITION	1				1						
		DESIGN	1,999	2			1,997						
		CONSTRUCTION	27,497	3,497			24,000						
		EQUIPMENT	1				1						
COST ELEMENT/MOF		TOTAL	29,750	3,750			26,000						
		G.O. BONDS	29,750	3,750			26,000						
201101	11	REPLACEMENT	KAHUKU AGRICULTURAL PARK MISCELLANEOUS IMPROVEMENTS, OAHU										
		PLANS	2	1			1						
		DESIGN	892	391			500		1				
		CONSTRUCTION	4,465	1,967			749		1,749				
		EQUIPMENT	1	1									
		TOTAL	5,360	2,360			1,250		1,750				
		G.O. BONDS	5,360	2,360			1,250		1,750				
202401	8	NEW	NON-AGRICULTURAL AND AGRICULTURAL PARK IMPROVEMENTS, STATEWIDE										
		PLANS	2			1	1						
		LAND ACQUISITION	1				1						
		DESIGN	400			200	200						
		CONSTRUCTION	1,596			798	798						
		EQUIPMENT	1			1							
		TOTAL	2,000			1,000	1,000						
		G.O. BONDS	2,000			1,000	1,000						

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 10

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
980002	10	REPLACEMENT	LOWER HAMAKUA DITCH WATERSHED PROJECT, HAWAII										
		PLANS	71	70		1							
		LAND ACQUISITION	165	165									
		DESIGN	1,345	945		400							
		CONSTRUCTION	43,863	41,764		2,099							
		EQUIPMENT	2	1		1							
COST ELEMENT/MOF		TOTAL	45,446	42,945		2,501							
		G.O. BONDS	27,944	25,444		2,500							
		FEDERAL FUNDS	17,502	17,501		1							
			PROGRAM TOTALS										
		PLANS	11,364	11,355	1	3	5						
		LAND ACQUISITION	684	679		1	4						
		DESIGN	21,610	15,011	1,498	1,401	3,698	2					
		CONSTRUCTION	321,028	239,247	13,199	29,591	32,243	6,748					
		EQUIPMENT	2,274	2,266	2	5	1						
		TOTAL	356,960	268,558	14,700	31,001	35,951	6,750					
		G.O. BONDS	305,812	220,412	11,700	31,000	35,950	6,750					
		FEDERAL FUNDS	50,148	47,146	3,000	1	1						
		PRIVATE CONTRIBUTIONS	1,000	1,000									

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

**AGR161**  
**01030402**  
**AGRIBUSINESS DEVELOPMENT & RESEARCH (HIST)**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

REPORT B78  
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**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
PROGRAM TOTALS												
		PLANS	1,007	1,007								
		LAND ACQUISITION	4,699	4,699								
		DESIGN	5,471	5,471								
		CONSTRUCTION	18,868	18,868								
		EQUIPMENT	3,705	3,705								
COST ELEMENT/MOF		TOTAL	33,750	33,750								
		G.O. BONDS	33,750	33,750								



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

AGR192  
01030403  
GENERAL ADMINISTRATION FOR AGRICULTURE

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

REPORT B78  
9 of 10

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P21003	6	RENOVATION	HALAWA ANIMAL QUARANTINE STATION, OAHU										
		DESIGN	1	1									
		CONSTRUCTION	6,149	149				6,000					
		TOTAL	6,150	150				6,000					
COST ELEMENT/MOF		G.O. BONDS	6,150	150				6,000					
981921	2	RENOVATION	MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE										
		PLANS	2	2									
		DESIGN	4,911	3,611	200			500	600				
		CONSTRUCTION	19,937	16,137	800			1,400	1,600				
		EQUIPMENT	2	2									
		TOTAL	24,852	19,752	1,000			1,900	2,200				
		GENERAL FUND	1,000		1,000								
		G.O. BONDS	23,452	19,352				1,900	2,200				
		FEDERAL FUNDS	400	400									
PROGRAM TOTALS													
		PLANS	105	105									
		DESIGN	7,409	6,109	200			500	600				
		CONSTRUCTION	29,492	19,692	800			7,400	1,600				
		EQUIPMENT	4	4									
		TOTAL	37,010	25,910	1,000			7,900	2,200				
		GENERAL FUND	1,000		1,000								
		SPECIAL FUND	300	300									
		G.O. BONDS	35,110	25,010				7,900	2,200				
		FEDERAL FUNDS	400	400									
		PRIVATE CONTRIBUTIONS	200	200									

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

**AGR153**  
**010403**  
**AQUACULTURE DEVELOPMENT**

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

REPORT B78  
 7 of 10

PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
			PROGRAM TOTALS										
		CONSTRUCTION EQUIPMENT	899 1	899 1									
		TOTAL	900	900									
		G.O. BONDS	900	900									