

DAVID Y. IGE
Governor

JOSH GREEN
Lt. Governor



PHYLLIS SHIMABUKURO-GEISER
Chairperson, Board of Agriculture

MORRIS M. ATTA
Deputy to the Chairperson

State of Hawaii
DEPARTMENT OF AGRICULTURE
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October 20, 2021

The Honorable Ronald D. Kouchi,
President and Members of the Senate
Thirty-First State Legislature
State Capitol, Room 409
Honolulu, Hawaii 96813

The Honorable Scott K. Saiki, Speaker
and Members of the House of
Representatives
Thirty-First State Legislature
State Capitol, Room 431
Honolulu, Hawaii 96813

Dear President Kouchi, Speaker Saiki, and Members of the Legislature:

For your information and consideration, I am transmitting a copy of the Report on Non-General Funds as required by Act 87, Session Laws of Hawaii 2021. In accordance with Section 93-16, Hawaii Revised Statutes, I am also informing you that the report may be viewed electronically at <https://hdoa.hawaii.gov/meetings-reports/legislative-reports/>.

Sincerely,

A handwritten signature in cursive script that reads "Phyllis Shimabukuro-Geiser".

Phyllis Shimabukuro-Geiser
Chairperson, Board of Agriculture

Enclosures



Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 122/EC
 Name of Fund: Cooperative National Plant Pest Survey and Detection Program
 Legal Authority: Chapter 29-14, HRS

Contact Name: Darcy Oishi
 Phone: 973-9524
 Fund type (MOF) Federal Fund
 Appropriation Acct. No. S-201-A

Intended Purpose:

Funds are provided annually by the USDA-APHIS-PPQ for the survey and detection of alien plant pests and diseases and the generation and distribution of related data.

Source of Revenues: Federal Fund Grant

Current Program Activities/Allowable Expenses:

The department's survey entomologist coordinates statewide surveys by cooperators in various state and federal agencies to detect new immigrant organisms (insects and other plant pests, including diseases) and the acquisition and dissemination of information is put into the state database and transmitted to USDA-APHIS-PPQ. Funds are used for primarily for personnel and travel expenses of the State Survey Coordinator role. A small budget for supplies is also allocated.

Purpose of Proposed Ceiling Increase (if applicable):

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	663,089	599,025	634,332	263,492	263,492	263,492	263,492
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	63,044	58,269	32,000	32,000	0	0	0
Expenditures	38,920	44,682	8,115	22,617	0	0	0
Transfers							
List each net transfer in/out/or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	24,124	13,587	23,885	9,383	0	0	0
Encumbrances	190	2,211					
Unencumbered Cash Balance	23,934	11,376	23,885	9,383	0	0	0

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 151/BB
 Name of Fund: Egg Product Inspection
 Legal Authority: Chapter 29-14

Contact Name: Leonard Obaldo
 Phone: 832-0705
 Fund type (MOF): Federal Fund
 Appropriation Acct. No.: S-202-A

Intended Purpose:

Deposit and expend federal funds to conduct shell egg inspections at eggs farms and packing plants required under USDA Egg Products Inspection Act.

Source of Revenues: Federal Fund Grant

Current Program Activities/Allowable Expenses:

Inspect egg farms and packing facilities to assure eggs being sold do not contain excessive restricted eggs, restricted eggs are properly handled and labeled, and required refrigeration temperature. Funds expended into general fund to cover salary costs, fringe benefits, expenses, and administrative costs for services performed.

Purpose of Proposed Ceiling Increase (if applicable):

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	39,424	39,424	39,424	39,424	39,424	39,424	39,424
Beginning Cash Balance	1,751	0	1,209	0	0	0	0
Revenues	10,894	16,075	12,998	3,257	3,599	6,000	10,000
Expenditures	12,645	14,866	14,147	3,257	3,599	6,000	10,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	1,209	60	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	1,209	60	0	0	0	0

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 846/EE
 Name of Fund: Performance Partnership Grant
 Legal Authority: Chapter 29-14, HRS

Contact Name: Helmuth Rogg
 Phone: 973-9535
 Fund type (MOF) Federal Fund
 Appropriation Acct. No. S-205-A

Intended Purpose:

Deposit and expend federal funds to ensure the effective and safe use of pesticides and to minimize the adverse effects on man and the environment. The Pesticide Program work is on the lead of EPA and in performance collaboration for the continuing development and management of the Program with EPA.

Source of Revenues: Federal Fund Grant

Current Program Activities/Allowable Expenses:

Conduct investigations and compliance assistance activities relating to the distribution and use of pesticides. Certify pesticide users determined to be competent to apply restricted use pesticides. Conduct chemical analyses in support of pesticide program activities.

Purpose of Proposed Ceiling Increase (if applicable):

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	446,129	444,629	444,629	444,629	444,629	444,629	444,629
Beginning Cash Balance	85,940	327,332	19,801	132,587	0	0	0
Revenues	459,133	126,111	405,631	312,000	0	332,325	444,629
Expenditures	373,925	373,435	292,845	444,587	0	332,325	444,629
Transfers							
List each net transfer in/out/or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	171,148	80,008	132,587	0	0	0	0
Encumbrances	16,340	16,175	12,684	0			
Unencumbered Cash Balance	154,808	63,833	119,903	0	0	0	0

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 151/BB
 Name of Fund: Seafood Inspection Program
 Legal Authority Chapter 29-14, HRS

Contact Name: Leonard Obaldo
 Phone: 832-0705
 Fund type (MOF) P
 Appropriation Acct. No. S-220-A

Intended Purpose:
 To deposit and expend federal funds to conduct seafood inspection services.

Source of Revenues: Federal Grant

Current Program Activities/Allowable Expenses:
 Conduct seafood inspection upon request per agreement with U.S. Department of Commerce Seafood Inspection Program. Funds expended into general fund to cover salary costs and other expenses for services performed.

Purpose of Proposed Ceiling Increase (if applicable):

Variances:
 Inspections are conducted at request of applicants. Variance due to less than anticipated inspection requests received.

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Beginning Cash Balance	1,217	427	1,872	14	0	0	0
Revenues	11,693	14,064	9,256	7,465	3,484	5,000	5,000
Expenditures	11,071	12,619	11,114	7,479	3,484	5,000	5,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	1,839	1,872	14	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	1,839	1,872	14	0	0	0	0

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 132/DC
 Name of Fund: Animal Health Surveillance -Umbrella
 Legal Authority Chapter 29-14, HRS

Contact Name: Dr. Isaac Maeda
 Phone: 483-7111
 Fund type (MOF) Federal Fund
 Appropriation Acct. No. S-237-A

Intended Purpose:
 To conduct animal health surveillance activities, especially regarding foreign animal diseases, zoonotic diseases and other diseases of significant public health or economic significance.

Source of Revenues: Federal Grant

Current Program Activities/Allowable Expenses:
 Expenses related to the following objectives: Hire livestock inspector and/or contracted worker for assistance with program activities, Identify waste feeding operations within the State and conduct serosurveillance on these herds, and perform surveillance for foreign animal diseases, zoonotic diseases, Pseudorabies, Avian influenza, Scrapie, Classical and African Swine Fever and bovine Tuberculosis. Provide for professional development in animal health topics opportunities for veterinary medical officers and producers.

Purpose of Proposed Ceiling Increase (if applicable):

Variances: Increase in FY 22 - 23 expenditures anticipated due to disease response activities

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	6,050	30,746	50,571	0	17,476	68,717	76,944
Revenues	115,654	108,226	108,226	119,050	108,227	108,227	110,000
Expenditures	90,956	88,401	158,797	101,574	56,986	100,000	105,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	30,748	50,571	0	17,476	68,717	76,944	81,944
Encumbrances	3,950	2,275	0	360			
Unencumbered Cash Balance	26,798	48,296	0	17,116	68,717	76,944	81,944

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 122/EC
 Name of Fund: Survey & Detection of the Red Imported Fire Ant in Hawaii
 Legal Authority: Chapter 29-14, HRS

Contact Name: Darcy Oishi
 Phone: 973-9524
 Fund type (MOF) Federal Fund
 Appropriation Acct. No. S-240-A

Intended Purpose:

Funds are for the survey and detection of the red imported fire ant (RIFA) and input of information into the U.S. Department of Agriculture, National Agricultural Pest Information System (NAPIS) database.

Source of Revenues: Federal Grant

Current Program Activities/Allowable Expenses:

The detection of RIFA will be accomplished through RIFA surveys at high risk areas such as airports, harbors, and nurseries using special baiting techniques and inspections for ant mounds and notifications from other sources of suspected RIFA. Suspected RIFA specimens will be identified by the department's taxonomist, infested areas will be identified, and a RIFA eradication plan will be developed and implemented. Information generated by the surveys and identification process will be documented and distributed to interested parties and the NAPIS database. Funds are used for travel, and supplies.

Purpose of Proposed Ceiling Increase (if applicable):

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	3,246	6,728	0	2,500	0	10,000	10,000
Expenditures	739	1,896	0	1,184	0	10,000	10,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	4,832	0	1,316	0	0	0
Encumbrances	0	0					
Unencumbered Cash Balance	0	4,832	0	1,316	0	0	0

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 132/DD
 Name of Fund: Animal Disease Traceability
 Legal Authority: Chapter 29-14, HRS

Contact Name: Dr. Isaac Maeda
 Phone: 483-7111
 Fund type (MOF) P
 Appropriation Acct. No. S-245-A

Intended Purpose:

Formerly entitled National Animal Identification System (NAIS), Animal Disease Traceability (ADT) focuses on standardizing animal identification components to facilitate traceback during response activities for significant animal disease outbreaks.

Source of Revenues: Federal Grant

Current Program Activities/Allowable Expenses:

Allowable expenses are related to purchasing equipment to promote radio frequency identification components used in animal disease tracings.

Travel expenses and contract agreements associated with outreach and education of livestock producers to present information regarding official animal identification and disease tracing activities.

Purpose of Proposed Ceiling Increase (if applicable):

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	133,769	133,769	133,769	133,769	133,769	133,769	133,769
Beginning Cash Balance	9,653	14,522	14,786	2,929	4,660	7,318	7,318
Revenues	27,000	25,408	16,272	23,625	13,915	24,408	24,408
Expenditures	22,131	25,144	28,129	21,894	11,257	24,408	24,408
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	14,522	14,786	2,929	4,660	7,318	7,318	7,318
Encumbrances		5,667					
Unencumbered Cash Balance	14,522	9,119	2,929	4,660	7,318	7,318	7,318

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 151/BB
 Name of Fund: Country of Origin Labeling
 Legal Authority: Chapter 29-14, HRS

Contact Name: Leonard Obaldo
 Phone: 832-0705
 Fund type (MOF) P
 Appropriation Acct. No. S-258-A

Intended Purpose:
 To deposit and expend federal funds to conduct country of origin labeling inspections.

Source of Revenues: Federal Grant

Current Program Activities/Allowable Expenses:
 Conduct country of origin labeling inspections upon request per agreement with U.S. Department of Agriculture. Funds expended into general fund to cover salary costs and other expenses for services performed.

Purpose of Proposed Ceiling Increase (if applicable):

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	35,000	26,000	26,000	26,000	26,000	26,000	26,000
Beginning Cash Balance	0	0	800	0	0	0	0
Revenues	34,400	18,600	23,600	10,000	9,600	15,000	20,000
Expenditures	34,400	17,800	24,400	10,000	9,600	15,000	20,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	800	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	800	0	0	0	0	0

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 151/BB
 Name of Fund: Certification Services Revolving Fund
 Legal Authority Chapter 147-101, HRS

Contact Name: Leonard Obaldo
 Phone: 832-0705
 Fund type (MOF) Revolving Fund
 Appropriation Acct. No. S-302-A

Intended Purpose:

Deposit proceeds derived from certification inspection services. Funds are expended to cover the costs of providing the inspection services, including personnel costs and operating expenses.

Source of Revenues: Certification and inspection fees for food safety, traceability, coffee certification, marketing order, identify and purity of seed.

Current Program Activities/Allowable Expenses:

Activities include the inspection and certification of coffee, purity of seed, agricultural commodities covered under Federal Marketing Order, traceability and food safety. Allowable expenses are salary and fringe benefits for Agricultural Commodity Aids, travel, training, mileage, vehicle and maintenance, equipment and supplies related to activities.

Purpose of Proposed Ceiling Increase (if applicable): Increased fringe benefit costs

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	541,535	567,020	567,020	567,020	567,020	567,020	567,020
Beginning Cash Balance	989,532	934,815	826,413	690,467	548,159	334,871	204,871
Revenues	338,043	214,943	215,347	187,823	121,229	210,000	220,000
Expenditures	302,789	323,345	351,293	330,131	334,517	340,000	340,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	1,024,786	826,413	690,467	548,159	334,871	204,871	84,871
Encumbrances	11,745	2,651		4,587			
Unencumbered Cash Balance	1,013,041	823,762	690,467	543,572	334,871	204,871	84,871

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 101/GA
 Name of Fund: Agricultural Loan Revolving Fund
 Legal Authority: Chapter 155-14, HRS

Contact Name: Dean Matsukawa
 Phone: 973-9460
 Fund type (MOF): Revolving Fund
 Appropriation Acct. No.: S-303-A

Intended Purpose:
 Deposit moneys received to make agricultural loans.

Source of Revenues: Principal repayments of loans and advances.

Current Program Activities/Allowable Expenses:
 Assist farmers and farm organizations in securing credit from private lenders through participation with lenders insuring private lender loans, cooperating with other lenders or on direct basis. Special emphasis is placed on loan servicing, including management & financial counseling on participation and direct loans. Funds used to cover loan disbursements and advances.

Purpose of Proposed Ceiling Increase (if applicable): N/A

Variances: Revenue variance due to loans paid off early or paydown of loans. Expenditure variance due to delay in disbursing loans.

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Beginning Cash Balance	3,702,958	2,214,519	4,574,353	2,657,740	5,403,840	5,843,983	2,021,453
Revenues	2,418,561	4,057,953	1,838,387	2,559,100	3,784,303	1,177,470	1,510,411
Expenditures	3,907,000	1,698,119	3,755,000	2,063,000	3,344,160	5,000,000	3,500,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Tr. From Gen. Fund, G-00-000-O							
Tr. From Gen. Fund, G-20-360-O				2,250,000			
Net Total Transfers	0		0	2,250,000	0	0	0
Ending Cash Balance	2,214,519	4,574,353	2,657,740	5,403,840	5,843,983	2,021,453	31,864
Encumbrances							
Unencumbered Cash Balance	2,214,519	4,574,353	2,657,740	5,403,840	5,843,983	2,021,453	31,864

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 122/EB
 Name of Fund: Pest Inspection, Quarantine, and Eradication Fund
 Legal Authority: Chapter 150A-5.3, HRS

Contact Name: Jonathan Ho
 Phone: 808-832-0586
 Fund type (MOF): Special Fund
 Appropriation Acct. No.: S-304-A

Intended Purpose: To fund the biosecurity program's inspection, quarantine, control and eradication activities to prevent the introduction and spread of pests and invasive species in Hawaii

Source of Revenues: Legislative appropriations; service fees, charges and penalties collected under section 150A-14, HRS; federal funds; grants and gifts; interest earned or accrued on moneys deposited in the fund

Current Program Activities/Allowable Expenses: Operation of pest inspection, quarantine, eradication, and monitoring programs, related facilities and the execution of emergency remedial measures when pests are detected during the course of inspection.

Purpose of Proposed Ceiling Increase (if applicable):

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	7,810,040	7,929,402	8,059,477	8,059,477	8,189,552	14,653,861	14,653,861
Beginning Cash Balance	9,630,334	10,161,178	10,010,239	8,116,374	8,942,968	9,495,977	6,334,758
Revenues	6,720,682	6,134,183	5,893,180	6,202,817	5,438,781	5,638,781	5,638,781
Expenditures	6,189,838	6,285,122	6,639,652	5,376,223	4,885,772	8,800,000	8,800,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	10,161,178	10,010,239	9,263,767	8,942,968	9,495,977	6,334,758	3,173,539
Encumbrances	870,001	1,712,200	1,350,297	574,420	1,000,000	1,000,000	1,000,000
Unencumbered Cash Balance	9,291,177	8,298,039	7,913,470	8,368,548	8,495,977	5,334,758	2,173,539

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 141/HA
 Name of Fund: Non-Agricultural Park Lands Special Fund
 Legal Authority: Chapter 166E-7, HRS

Contact Name: Brian Kau
 Phone: 973-9473
 Fund type (MOF): Special Fund
 Appropriation Acct. No. S-305-A

Intended Purpose:

Deposit revenues generated from lease rents for use in operating and maintaining the non-agricultural parks.

Source of Revenues: Rental income from lease of non-agricultural parks land.

Current Program Activities/Allowable Expenses:

Administer lease terms and conditions of existing non-agricultural parks. Funds are used to cover expenses related to the operation and maintenance of the program.

Purpose of Proposed Ceiling Increase (if applicable):

Requesting ceiling increase to restore cuts from the previous budget, plan for land appraisals, special fund assessments, and increased salary costs.

Variances: Expenditures lower than estimated due to delay in hiring.

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	915,725	941,170	941,170	1,100,950	1,150,950	1,257,811	1,257,811
Beginning Cash Balance	1,548,259	1,852,337	2,220,893	2,378,295	2,434,967	2,721,000	2,751,836
Revenues	788,461	1,068,985	1,102,788	1,037,969	1,251,467	1,310,700	1,310,700
Expenditures	485,138	636,676	854,585	981,297	965,434	1,279,864	1,279,864
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers							
Ending Cash Balance	1,851,582	2,284,646	2,469,096	2,434,967	2,721,000	2,751,836	2,782,672
Encumbrances	94,055	37,876	79,753	1,600			
Unencumbered Cash Balance	1,757,527	2,246,770	2,389,343	2,433,367	2,721,000	2,751,836	2,782,672

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: Agriculture
 Prog ID(s): AGR 132
 Name of Fund: Animal Industry Special Fund
 Legal Authority: Ch 142-3.6 HRS

Contact Name: Isaac Maeda
 Phone: 483-7111
 Fund type (MOF) B
 Appropriation Acct. No. S-306-A

Intended Purpose: Deposit and expend funds received from the use or rental of Animal Industry's property or facilities including the Animal Quarantine Station's property or facilities

Source of Revenues: Rental fees and accrued interest.

Current Program Activities/Allowable Expenses: To cover costs of the animal industry including salare, fringe benefits, operating expenses, equipment and motor vehicles.

Purpose of Proposed Ceiling Adjustment (if applicable):

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	196,952	196,952	196,952	196,952	196,952	196,952	196,952
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	0	0	0
Expenditures	0	0	0	0	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 161/KA
 Name of Fund: Hawaii Agricultural Development Revolving Fund
 Legal Authority: Chapter 163D-17, HRS

Contact Name: James Nakatani
 Phone: 586-0186
 Fund type (MOF): Revolving Fund
 Appropriation Acct. No.: S-307-A

Intended Purpose:

Carry out Agribusiness Development Corporation's (ADC) purpose to acquire, preserve and make optimal use of agricultural assets for the economic, environmental, and social benefit of the people of Hawaii.

Source of Revenues: 1) Ag land rents, 2) Other rent (e.g. buildings), 3) use of government land for specific purposes (e.g. removal of soil), 4) sale of services to Navy, 5) WWS administrative fee, 6) investment pool interest, 7) water delivery

Current Program Activities/Allowable Expenses:

1) preparation of newly acquired land for agricultural use; 2) operation, maintenance and repairs of Bott Well/Galbraith Irrigation System; 3) subcontract operation and maintenance services as well as ancillary services for ADC's contract with the U.S. Navy; 4) perform water quality monitoring in response to Earthjustice lawsuit regarding Clean Water Act; 5) processing of required licenses or permits, environmental assessments.

Purpose of Proposed Ceiling Adjustment (if applicable):

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	2,482,204	2,663,609	2,663,609	2,663,609	2,663,609	2,663,609	2,663,609
Beginning Cash Balance	1,143,464	1,278,945	1,342,962	1,373,047	1,381,291	2,811,486	3,216,278
Revenues	2,047,338	2,028,691	1,989,155	1,701,531	2,615,430	2,679,882	2,432,272
Expenditures	1,911,857	1,964,674	1,959,071	1,693,287	1,185,235	2,275,090	2,061,039
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	1,278,945	1,342,962	1,373,046	1,381,291	2,811,486	3,216,278	3,587,511
Encumbrances	1,201,087	706,398	539,774	1,177,628	884,664		
Unencumbered Cash Balance	77,858	636,564	833,272	203,663	1,926,822	3,216,278	3,587,511

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 171/BE
 Name of Fund: Seal of Quality Special Fund
 Legal Authority: Ch 148-67

Contact Name: Sharon Hurd
 Phone: 973-9465
 Fund type (MOF): Special Fund
 Appropriation Acct. No. S-308-A

Intended Purpose:

Deposit and expend revenues from the operation the Seal of Quality program.

Source of Revenues: Participation fees, fines, appropriations made to the fund.

Current Program Activities/Allowable Expenses:

To conduct trade shows, retail shows, conferences, seminars, and other promotional activities. Allowable expenses include expenses for designs, program labels, items and materials, displays, brochures, media advertisements, inspection and review, and investigative activities relating to application and enforcement of the program, printing, mailing airfare and per diem, lei, decors, rental of facilities and audio visual equipment, display and booth fees, participation fees, general supplies, travel for SOQ members on behalf of SOQ program activities and other expenses necessary to administer the program.

Purpose of Proposed Ceiling Increase (if applicable):

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	20,000	20,000	20,000	20,000	20,000	15,000	15,000
Beginning Cash Balance	34,690	41,921	44,163	38,435	44,324	28,662	23,662
Revenues	8,564	12,933	11,622	9,261	4,601	10,000	10,000
Expenditures	1,333	10,691	18,315	3,372	263	15,000	15,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	41,921	44,163	37,470	44,324	48,662	23,662	18,662
Encumbrances							
Unencumbered Cash Balance	41,921	44,163	37,470	44,324	48,662	23,662	18,662

Additional Information:

Amount Req. for Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 101/GA
 Name of Fund: Aquaculture Loan Reserve Fund
 Legal Authority: Section 219-4 HRS

Contact Name: Dean Matsukawa
 Phone: 973-9460
 Fund type (MOF): Special Fund
 Appropriation Acct. No. S-310-A

Intended Purpose:
 Deposit interest and fees to carry on the operations of the aquacultural loan program.

Source of Revenues: Interest and fees charged on loans, interest on short-term investments of uncommitted funds.

Current Program Activities/Allowable Expenses:
 Collect interest on loans, fees from private lenders on insured loans, interest on short term investment of uncommitted funds. Moneys determined to be in excess of operating needs are transferred to the Aquacultural Loan Revolving Fund. Funds used to cover operational expenses of the Aquaculture Loan Program.

Purpose of Proposed Ceiling Increase (if applicable): N/A

Variances: No new loans were approved. Interest payments and interest on investments less than anticipated.

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	181,364	205,972	227,786	246,883	300,683	318,269	79,240
Revenues	24,608	21,814	19,097	53,800	17,586	35,971	57,551
Expenditures	0	0	0	0	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Tr. to Aqua Revolving S-311	0		0	0	0	(275,000)	(130,000)
Net Total Transfers	0	0	0	0	0	(275,000)	(130,000)
Ending Cash Balance	205,972	227,786	246,883	300,683	318,269	79,240	6,791
Encumbrances							
Unencumbered Cash Balance	205,972	227,786	246,883	300,683	318,269	79,240	6,791

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 101/GA
 Name of Fund: Aquaculture Loan Revolving Fund
 Legal Authority Chapter 219-4, HRS

Contact Name: Dean Matsukawa
 Phone: 973-9460
 Fund type (MOF) Revolving Fund
 Appropriation Acct. No. S-311-A

Intended Purpose:
 Intended Purpose:
 Deposit moneys received to make aquaculture loans.

Source of Revenues: Principal repayments of loans and advances.

Current Program Activities/Allowable Expenses:
 Assist aquaculturists and aquacultural organizations in securing credit from private lenders, in participation with lenders or on a direct basis. Special emphasis is placed on loan servicing including management and financial counseling on participation and direct loans. Funds are used for loan disbursements and advances.

Purpose of Proposed Ceiling Increase (if applicable): N/A

Variances: Repayments less than anticipated. No new loans approved.

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Beginning Cash Balance	1,031,797	890,528	900,383	904,317	907,223	907,223	691,716
Revenues	8,731	9,855	3,934	2,906	0	9,493	35,997
Expenditures	150,000	0	0	0	0	500,000	500,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer from S-310			0	0	0	275,000	130,000
Net Total Transfers	0	0	0	0	0	275,000	130,000
Ending Cash Balance	890,528	900,383	904,317	907,223	907,223	691,716	357,713
Encumbrances							
Unencumbered Cash Balance	890,528	900,383	904,317	907,223	907,223	691,716	357,713

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 151/BB
 Name of Fund: Milk Control Special Fund
 Legal Authority: Chapter 157-29, HRS

Contact Name: Leonard Obaldo
 Phone: 832-0705
 Fund type (MOF): Special Fund
 Appropriation Acct. No. S-315-A

Intended Purpose:
 Account for revenues and expenditures related to administration and operation of the Milk Control Program.

Source of Revenues: License fees collected from producers and processors.

Current Program Activities/Allowable Expenses:
 Regulate milk industry on Oahu and Hawaii; establish minimum price to producers; establish and manage production quotas; determine monthly payroll; evaluate milk disposition and usage and tabulate monthly retail prices for milk. Funds are used to cover salary and expenses related to administration and operation of the Milk Control program. Act 176, SLH 2014, requires a minimum reserve of not less than \$300,000 to be maintained in the account.

Purpose of Proposed Ceiling Increase (if applicable): N/A

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	226,854	226,854	226,854	226,854	226,854	226,854	226,854
Beginning Cash Balance	318,662	401,542	447,096	376,501	288,409	300,766	310,766
Revenues	97,587	114,797	73,405	17,153	19,729	20,000	20,000
Expenditures	14,707	14,800	151,431	105,245	7,372	10,000	10,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers							
Ending Cash Balance	401,542	501,539	369,070	288,409	300,766	310,766	320,766
Encumbrances	491		1,184	395			
Unencumbered Cash Balance	401,051	501,539	367,886	288,014	300,766	310,766	320,766

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 141/HA
 Name of Fund: Agricultural Park Special Fund
 Legal Authority: Chapter 166-10, HRS

Contact Name: Brian Kau
 Phone: 973-9473
 Fund type (MOF): Special Fund
 Appropriation Acct. No. S-317-A

Intended Purpose:

Deposit revenues generated from lease rents for use in operating and maintaining the agricultural parks.

Source of Revenues: Rental income from lease of agricultural parks land.

Current Program Activities/Allowable Expenses:

Administer lease terms and conditions of existing agricultural parks. Funds are used to cover expenses related to the operation and maintenance of the program.

Purpose of Proposed Ceiling Increase (if applicable):

Requesting ceiling increase to restore cuts from the previous budget, plan for land appraisals, special fund assessments, and increased salary costs.

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	650,220	658,920	658,920	658,920	658,920	658,920	658,920
Beginning Cash Balance	1,676,703	1,768,092	1,778,313	1,641,303	1,721,289	1,825,371	1,740,593
Revenues	508,191	544,517	546,342	535,364	511,886	568,500	568,500
Expenditures	417,915	560,030	696,744	455,378	407,804	653,278	653,278
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	1,766,979	1,752,579	1,627,911	1,721,289	1,825,371	1,740,593	1,655,815
Encumbrances	175,398	31,163	132,751	8,230			
Unencumbered Cash Balance	1,591,581	1,721,416	1,495,160	1,713,059	1,825,371	1,740,593	1,655,815

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 131/DB
 Name of Fund: Animal Quarantine Special Fund
 Legal Authority: Chapter 142-28.5, HRS

Contact Name: Dr. Isaac Maeda
 Phone: 483-7144
 Fund type (MOF): Special Fund
 Appropriation Acct. No. S-318-A

Intended Purpose:

Account for revenues and expenditures related to administration and operation of the Animal Quarantine program for dogs and cats.

Source of Revenues: Quarantine fees, vet and medical fees, charges for use of kennels by military, investment pool interest.

Current Program Activities/Allowable Expenses:

Conducts a quarantine program for dogs, cats and other carnivores to prevent the entry of rabies. Funds are used to cover operating costs of the program.

Purpose of Proposed Ceiling Increase (if applicable):

Variances: In revenue primarily due to economic downturn and post travel quarantine reducing animal entries. Program vacancies and hiring freeze reduced personnel expenditures.

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	3,694,907	3,854,907	3,854,907	3,854,907	3,854,907	3,854,907	3,854,907
Beginning Cash Balance	1,949,965	1,238,260	956,029	706,208	565,839	1,837,622	2,137,622
Revenues	3,163,767	3,495,304	3,720,208	3,159,995	4,280,708	3,500,000	3,500,000
Expenditures	3,875,472	3,777,535	3,771,134	3,300,364	3,008,925	3,200,000	3,450,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	1,238,260	956,029	905,103	565,839	1,837,622	2,137,622	2,187,622
Encumbrances	220,936		238,795	202,656	73,549		
Unencumbered Cash Balance	1,017,324	956,029	666,308	363,183	1,764,073	2,137,622	2,187,622

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 141/HA
 Name of Fund: Irrigation System Revolving Fund
 Legal Authority: Chapter 167-22, HRS

Contact Name: Brian Kau
 Phone: 973-9473
 Fund type (MOF): Revolving Fund
 Appropriation Acct. No. S-320-A

Intended Purpose:
 Deposit revenues generated through the sale of irrigation water and acreage assessments for use in operating and maintaining the irrigation systems.

Source of Revenues: Fees from delivery of irrigation water and acreage assessments.

Current Program Activities/Allowable Expenses:
 Operate and maintain the existing State irrigation systems. Funds used to cover expenses related to operating and maintaining program.

Purpose of Proposed Ceiling Increase (if applicable):

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	1,220,735	1,247,235	1,247,235	1,247,235	1,247,235	1,293,125	1,293,125
Beginning Cash Balance	2,907,269	3,410,744	3,573,130	3,157,381	3,377,073	3,600,279	3,664,699
Revenues	1,171,209	1,080,228	941,904	958,489	926,161	1,357,545	1,357,545
Expenditures	667,734	791,914	793,487	738,797	702,955	1,293,125	1,293,125
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	3,410,744	3,699,058	3,721,547	3,377,073	3,600,279	3,664,699	3,729,119
Encumbrances	453,860	87,491	668,566	112,289	447,687		
Unencumbered Cash Balance	2,956,884	3,611,567	3,052,981	3,264,784	3,152,592	3,664,699	3,729,119

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 846/EE
 Name of Fund: Pesticide Use Revolving Fund
 Legal Authority: Chapter 149A-13.5, HRS

Contact Name: Helmuth Rogg
 Phone: 808-973-9535
 Fund type (MOF) W
 Appropriation Acct. No. S-324-A

Intended Purpose: Deposit and expend revolving funds from licensing, certification, education and compliance monitoring activities.

Source of Revenues: Fees for licensing and registration of pesticide products prior to sale in the State; training fees; all penalties and fines collected by the Department associated with pesticide enforcement and compliance.

Current Program Activities: Funding educational programs, such as publishing "The Pesticides Label", travel associated with registration and licensing activities, ground water monitoring expenses, inventory of pesticides wastes and surpluses. Funds are used to cover the operating expenses associated with pesticide registration, certification, monitoring, and compliance/enforcement.

Purpose of Proposed Ceiling Increase (if applicable):

Requesting increased ceiling for initiation of Pesticide Disposal Program (\$800k) and continued Groundwater Review Projects (\$500k)

Variance:

Financial Data							
	FY 2017 (actual)	FY 2018 (actual)	FY 2019 (actual)	FY 2020 (actual)	FY 2021 (estimated)	FY 2022 (estimated)	FY 2023 (estimated)
Appropriation Ceiling	1,791,118	1,861,231	1,903,406	1,903,406	1,903,406	2,595,439	2,595,439
Beginning Cash Balance	697,540	325,811	609,483	143,264	237,672	1,940,501	3,040,501
Revenues	1,384,541	1,088,437	1,062,660	1,574,513	3,089,419	3,100,000	3,100,000
Expenditures	1,756,270	804,765	1,536,203	1,480,105	1,386,590	2,000,000	2,000,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer to General fund	(27,494)	(181,866)	0	0	0	0	0
Net Total Transfers	(27,494)	(181,866)	0	0	0	0	0
Ending Cash Balance	325,811	609,483	135,940	237,672	1,940,501	3,040,501	4,140,501
Encumbrances	48,315	177,616	6,022	128,431	104,999		
Unencumbered Cash Balance	277,496	431,867	129,918	109,241	1,835,502	3,040,501	4,140,501

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 161/KC
 Name of Fund: Waiahole Water System Revolving Fund
 Legal Authority: Chapter 163D-15.5, HRS

Contact Name: James Nakatani
 Phone: 586-0186
 Fund type (MOF) W
 Appropriation Acct. No. S-325-A

Intended Purpose:

Revenues and expenditures related to administration and operation of the Waiahole Water System to ensure reliable delivery of irrigation water to agricultural lands in the central and leeward districts of Oahu and to carry out the purposes of Act 111, SLH 1998.

Source of Revenues: Fees from delivery of water, investment pool interest, administrative fee and periodic assignment to ADC.

Current Program Activities/Allowable Expenses:

Activities include operating, maintaining and repairing the WWS infrastructure; regulating water flow; monitoring water use; repairing access roads; calibrating, repairing and replacing user meters; maintaining easement areas and ADC-owned parcels; performing repairs to reservoirs in compliance with Dam Safety rules; billing water users; and responding to orders from the Commission on Water Resource Management. The fund is also used to pay the debt service on the general obligation reimburseable bonds that were issued to purchase WWS and for ADC administration of WWS.

Purpose(s) of Proposed Ceiling Increase (if applicable):

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,363,535	1,363,535	1,363,535	1,363,535	1,363,535	1,452,954	1,452,954
Beginning Cash Balance	1,905,378	1,647,592	1,820,576	1,532,433	1,174,235	1,352,198	1,347,076
Revenues	892,706	1,314,879	857,373	759,339	1,307,631	1,298,435	1,336,104
Expenditures	1,147,400	1,141,895	1,145,516	1,117,537	1,129,668	1,303,557	1,367,092
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	1,650,684	1,820,576	1,532,433	1,174,235	1,352,198	1,347,076	1,316,088
Encumbrances	3,066	77,222	14,877	6,149	5,522		
Unencumbered Cash Balance	1,647,618	1,743,354	1,517,556	1,168,086	1,346,676	1,347,076	1,316,088

Additional Information:

Amount Req. for Bond Conveyance	422,948	423,302	421,714	422,045	422,325	422,774	423,147
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 153/CD
 Name of Fund: Aquaculture Development Special Fund
 Legal Authority: Chapter 141-2.7, HRS

Contact Name: Isaac Maeda
 Phone: 587-0030
 Fund type (MOF): Special Fund
 Appropriation Acct. No. S-328-A

Intended Purpose:

To deposit and expend funds to implement the aquatic disease management programs and activities and support research and development programs and activities relating to the expansion of the state aquaculture industry.

Source of Revenues: Percentage of offshore aquaculture operations lease fees (via DLNR) and fees for aquatic animal and plant health diagnostic services and other expert services.

Current Program Activities/Allowable Expenses:

Funds used to support aquaculture research and development activities.

Purpose of Proposed Ceiling Increase (if applicable):

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 20223
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Beginning Cash Balance	254,910	234,103	183,459	118,923	133,082	139,927	139,927
Revenues	41,733	48,686	41,762	48,431	43,515	35,000	35,000
Expenditures	62,540	99,330	48,208	34,272	36,670	35,000	35,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	234,103	183,459	177,013	133,082	139,927	139,927	139,927
Encumbrances		1,141	62,968	4,193			
Unencumbered Cash Balance	234,103	182,318	114,045	128,889	139,927	139,927	139,927

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 151/BB
 Name of Fund: Meat Grading
 Legal Authority: Chapter 29-14, HRS

Contact Name: Leonard Obaldo
 Phone: 832-0705
 Fund type (MOF) P
 Appropriation Acct. No. S-528-A

Intended Purpose:
 Deposit and expend funds for meat grading service performed and to pay for travel costs of Federal supervisor for supervisory visit.

Source of Revenues: Federal Grant

Current Program Activities/Allowable Expenses:
 Conduct meat grading services upon request per agreement with U.S. Department of Agriculture, Agricultural Marketing Service, Meat Grading Branch. Portion of funds expended into general fund for salary costs and fringe benefits to perform service, balance of funds held and expended for travel costs of federal supervisor as necessary..

Purpose of Proposed Ceiling Increase (if applicable):

Variances: No requests for meat grading services received.

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Beginning Cash Balance	959	959	959	0	0	0	0
Revenues	0	0	0	0	0	0	0
Expenditures	0	0	959	0	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	959	959	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	959	959	0	0	0	0	0

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 122/EB
 Name of Fund: Hawaii Brown Tree Snake Interdiction
 Legal Authority: Chapter 29-14, HRS

Contact Name: Jonathan Ho
 Phone: 808-8320-0586
 Fund type (MOF) P
 Appropriation Acct. No. S-531-A

Intended Purpose:

Deposit and expend federal funds to detect and prevent entry of the brown tree snake (BTS) into the state through the flights and cargo originating from Guam or any other high risk area for BTS.

Source of Revenues: Federal Grant

Current Program Activities/Allowable Expenses:

Inspect cargo, baggage, vehicles, aircraft, & surface vessels originating from Guam or any other High Risk BTS areas destined to Hawaii with detector dog teams for hitchhiking brown tree snakes. Also includes BTS trapping, interdiction, and BTS rapid response training activities.

Purpose of Proposed Ceiling Increase (if applicable):

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			171,147	171,147	171,147	171,417	171,147
Beginning Cash Balance			0	0	0	0	0
Revenues			119,903	333,746	198,863	289,000	289,000
Expenditures			119,903	333,746	198,863	289,000	289,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 141/HA
 Name of Fund: OHA Ceded Lands Proceeds
 Legal Authority: Administratively Created

Contact Name: Brian Kau
 Phone: 973-9473
 Fund type (MOF) Trust Fund
 Appropriation Acct. No. T-901

Intended Purpose:

The fund was administratively established to collect a percentage of ceded land revenues for the purpose of the Office of Hawaiian Affairs (OHA).

Source of Revenues:

20% of ceded land rental revenue.

Current Program Activities/Allowable Expenses:

Payments to OHA

Purpose of Proposed Ceiling Adjustment (if applicable):

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	40,973	40,973	0	0	0	0	0
Revenues	274,542	331,360	245,735	356,286	378,467	378,467	378,467
Expenditures	274,542	331,360	245,735	356,286	378,467	378,467	378,467
Transfers	0	0					
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	40,973	40,973	0	0	0	0	0
Encumbrances	0	0					
Unencumbered Cash Balance	40,973	40,973	0	0	0	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 122/EB
 Name of Fund: Contribution for Overtime-Plant Quarantine Inspection Services
 Legal Authority: None

Contact Name: Jonatan Ho
 Phone: 808-832-0586
 Fund type (MOF): Trust Fund
 Appropriation Acct. No. T-902-A

Intended Purpose:

Established to serve as a holding account into which funds paid by shipping companies are deposited and expended to pay for inspections conducted on an overtime basis on cargo entering the State at sites other than at the docks and piers.

Source of Revenues: Shipping companies reimbursing program's overtime costs.

Current Program Activities:

This account supports the off site inspection of containers as requested by Matson and Pasha using off duty inspectors. Funds used to reimburse program's overtime cost to conduct inspections.

Purpose of Proposed Ceiling Increase (if applicable):

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	474,362	474,362	474,362	474,362	474,362	474,362	474,362
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	0	0	0
Expenditures	0	0	0	0	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: Agriculture
 Prog ID(s): AGR 151/BB
 Name of Fund: Temporary Deposit - Marketing
 Legal Authority: Chapter 147-7, HRS

Contact Name: Leonard Obaldo
 Phone: 832-0705
 Fund type (MOF): Trust Fund
 Appropriation Acct. No.: T-903-A

Intended Purpose: Established as a temporary holding account to deposit fees collected for federal inspection & certification activities. A certain percentage of the fees are transmitted to the federal government and the balance is credited to the credit of the State general fund.

Source of Revenues:
 Fees from federal inspection and certification activities performed.

Current Program Activities/Allowable Expenses:
 Conduct federal inspection and certification of agricultural commodities

Purpose of Proposed Ceiling Adjustment (if applicable): N/A

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Beginning Cash Balance	104,093	111,609	96,329	91,228	70,959	54,959	38,959
Revenues	17,597	17,600	7,375	0	4,000	4,000	4,000
Expenditures	10,081	12,366	12,476	20,269	20,000	20,000	20,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	111,609	116,843	91,228	70,959	54,959	38,959	22,959
Encumbrances							
Unencumbered Cash Balance	111,609	116,843	91,228	70,959	54,959	38,959	22,959

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: Agriculture
 Prog ID(s): AGR 122
 Name of Fund: Temporary Deposit Bond for Animals
 Legal Authority: Chapter 150A, HRS

Contact Name: Jonathan Ho
 Phone: 808-832-0586
 Fund type (MOF): Trust Fund
 Appropriation Acct. No.: T-904

Intended Purpose:

Holding account to temporarily deposit cash bonds placed on certain animals entering the State to ensure compliance with importation conditions. Bonds are refunded upon death of animal, sale by it's owner, or departure from State. Bond forfeited and deposited into State treasury if animal escapes.

Source of Revenues: Cash bonds on certain animals entering the state.

Current Program Activities/Allowable Expenses: Monkeys and other high risk (for escapes) animals are bonded to create an incentive for the importer to safeguard the animals. Bonds are kept in this trust account, and returned to the importer when the animal is shipped out of Hawaii.

Purpose of Proposed Ceiling Adjustment (if applicable):

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	38,600	38,600	38,600	38,600	38,600	38,600	38,600
Beginning Cash Balance	0	0	0	0	5,000	5,000	5,000
Revenues	0	0	0	6,000	0	0	0
Expenditures	0	0	0	1,000	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	5,000	5,000	5,000	5,000
Encumbrances							
Unencumbered Cash Balance	0	0	0	5,000	5,000	5,000	5,000

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 141/HA
 Name of Fund: Security Deposits-AG Park & Non-AG Park
 Legal Authority: Administratively Created

Contact Name: Brian Kau
 Phone: 973-9473
 Fund type (MOF): Trust Fund
 Appropriation Acct. No.: T-905

Intended Purpose:

Deposit funds from lessess who chose to place a security deposit instead of taking out a performance bond. This account does not pay interest and the deposit is held until the lease terminates or until all lease terms and conditions are met and the Board of Agriculture authorizes the release of the deposit.

Source of Revenues:

Lessee deposit.

Current Program Activities/Allowable Expenses:

Not applicable

Purpose of Proposed Ceiling Adjustment (if applicable):

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	194,791	196,775	220,486	256,386	278,409	278,409	278,409
Revenues	1,984	23,711	43,040	40,823	31,140	31,140	31,140
Expenditures	1,984	0	7,140	18,800	31,140	31,140	31,140
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	194,791	220,486	256,386	278,409	278,409	278,409	278,409
Encumbrances	0	0					
Unencumbered Cash Balance	194,791	220,486	256,386	278,409	278,409	278,409	278,409

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: Agriculture
 Prog ID(s): AGR 151 BB
 Name of Fund: Producers Settlement Fund
 Legal Authority: Chapter 157-13

Contact Name: Leonard Obaldo
 Phone: 832-0705
 Fund type (MOF) Trust Fund
 Appropriation Acct. No. T-906

Intended Purpose: To make distribution and adjustment payments to distributor or producer-distributors of milk to effectuate a marketwide pooling of milk produced in the Honolulu milk shed and Hawaii milk shed
 Source of Revenues: Payments by distributors or producer-distributors

Current Program Activities/Allowable Expenses:

Purpose of Proposed Ceiling Adjustment (if applicable):

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	0	0	0
Expenditures	0	0	0	0	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: Agriculture
 Prog ID(s): AGR161 KA Hawaii Agricultural Development and Research
 Name of Fund: Security Deposits
 Legal Authority: Contractual

Contact Name: James Nakatani
 Phone: 586-0186
 Fund type (MOF) Trust fund
 Appropriation Acct. No. T-909

Intended Purpose: Temporary holding account for security deposits for land licenses, leases or revocable permits.

Source of Revenues: Security deposits Source code 1651

Current Program Activities/Allowable Expenses: Upon termination of a rental agreement and satisfactory condition of the premises, the security deposit will be reimbursed to the tenant.

Purpose of Proposed Ceiling Adjustment (if applicable):

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	102,918	108,912	122,720	125,413	126,199	126,199	126,199
Revenues	5,994	13,808	2,768	786	11,199	14,612	14,612
Expenditures			75	0	11,199	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	108,912	122,720	125,413	126,199	126,199	140,811	140,811
Encumbrances							
Unencumbered Cash Balance	108,912	122,720	125,413	126,199	126,199	140,811	140,811

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 141-HA
 Name of Fund: DHHL Entitlement Proceeds
 Legal Authority: Administratively Created

Contact Name: Brian Kau
 Phone: 973-9473
 Fund type (MOF) Trust Fund
 Appropriation Acct. No. T-912

Intended Purpose:

Collect a percentage of former sugar lands rental revenues for the use of the Department of Hawaiian Homelands.

Source of Revenues:

30% of former sugar land lease rent.

Current Program Activities/Allowable Expenses:

Payments to DHHL.

Purpose of Proposed Ceiling Adjustment (if applicable):

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	106	106	106	0	0	0	0
Revenues	20,949	10,599	31,508	10,003	31,846	31,846	31,846
Expenditures	20,949	10,599	31,614	10,003	31,846	31,846	31,846
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	106	106	0	0	0	0	0
Encumbrances	0	0					
Unencumbered Cash Balance	106	106	0	0	0	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: Agriculture
 Prog ID(s): AGR161 KA Agricultural Development and Research
 Name of Fund: Land Performance Bond
 Legal Authority: Contractual

Contact Name: James Nakatani
 Phone: 586-0186
 Fund type (MOF) Trust fund
 Appropriation Acct. No. T-914

Intended Purpose: Temporary holding account for performance bonds deposited by land licensees, lessees or revocable permittees

Source of Revenues: Performance Bond Source code 1651

Current Program Activities/Allowable Expenses: Upon termination of the rental agreement and satisfactory performance under the rental agreement, the performance bond amount will be reimbursed to the tenant.

Purpose of Proposed Ceiling Adjustment (if applicable):

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	19,652	25,592	25,992	25,992	25,992	43,492	43,492
Revenues	5,940	400	0	0	17,500	0	0
Expenditures	0	0	0	0	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	25,592	25,992	25,992	25,992	43,492	43,492	43,492
Encumbrances							
Unencumbered Cash Balance	25,592	25,992	25,992	25,992	43,492	43,492	43,492

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture**

Name of Fund: Egg Product Inspection
 Apprn. Acct. Number: S-202-A
 Fund Type (MOF): P
 Legal Authority: Chapter 29-14, HRS

Statement of Objectives

Deposit and expend federal funds to conduct shell egg inspections at eggs farms and packing plants required under USDA Egg Products Inspection Act.

Fund Measures of Effectiveness

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Percentage of surveillance visits conducted which comply with laws/rules (lot)	98.00	98.00	98.00	98.00	98.00	98.00
2.	Percentage of grading certification requests fulfilled	100.00	100.00	100.00	100.00	100.00	100.00
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Program Size Indicators

		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Producers and processors of agricultural products - shell eggs	4	5.00	5.00	5.00	5.00	5.00	5.00
2.	Wholesalers and retailers of agricultural products - shell eggs	9	10.00	10.00	10.00	10.00	10.00	10.00
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture

Name of Fund: Egg Product Inspection
 Apprn. Acct. Number: S-202-A
 Fund Type (MOF): P
 Legal Authority: Chapter 29-14, HRS

Fund Activities Encompassed

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Number of EPIA surveillance visits for compliance with laws/rules	33.00	37.00	37.00	37.00	37.00	37.00
2.	Number of certificates issued for grade and condition of agric commodities	306.00	310.00	315.00	320.00	325.00	330.00
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature**

Department of: Agriculture

Name of Fund: Performance Partnership Grant

Apprn. Acct. Number: S-205-A

Fund Type (MOF): P

Legal Authority: Chapter 29-14, HRS

Statement of Objectives

Ensure safe and proper use of pesticides statewide. Enforcement of the Federal Insecticide, Fungicide, and Rodenticide Act. Certification of pesticide applicators to ensure competency of applicators in commercial and private settings. Ensure surface and groundwater protection. Ensure proper implementation of U.S. EPA's Worker Protection Standards (WPS).

Fund Measures of Effectiveness

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Number of cases of misuse/violations resulting in action by the Pesticides Branch	241.00	250.00	250.00	250.00	250.00	250.00
2. Reduction of WPS violations from previous year		5.00	5.00	5.00	5.00	5.00
3. High level episodes as defined by U.S. EPA	0.00	1.00	0.00	1.00	0.00	1.00
4. New active ingredient full groundwater review	0.00	2.00	3.00	3.00	3.00	3.00
5. Applicators trained in WPS	511.00	550.00	550.00	550.00	550.00	550.00
6.						
7.						
8.						
9.						
10.						

Program Size Indicators

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Commercial Certified Applicators	932	950.00	1,000.00	1,050.00	1,100.00	1,150.00	1,200.00
2. Private Certified Applicators	175	160.00	160.00	160.00	160.00	160.00	160.00
3. Dealer Representatives	27	27.00	27.00	27.00	27.00	27.00	27.00
4. Pesticide Licensees/Registrants	1196	1,200.00	1,225.00	1,250.00	1,275.00	1,300.00	1,325.00
5. Minor Crop Use Applications	8	10.00	8.00	10.00	8.00	10.00	8.00
6. General Use Pesticide Retail Establishments	412	400.00	380.00	400.00	420.00	440.00	460.00
7. Restricted Use Pesticide Dealers	24	24.00	24.00	24.00	24.00	24.00	24.00
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature**

Department of: Agriculture

Name of Fund: Performance Partnership Grant

Apprn. Acct. Number: S-205-A

Fund Type (MOF): P

Legal Authority: Chapter 29-14, HRS

Fund Activities Encompassed

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Certification of restriced use pesticide applicators	349.00	300.00	350.00	350.00	350.00	350.00
2. Agricultural and non-agricultural field inspections of pesticide use	212.00	180.00	200.00	200.00	200.00	200.00
3. Complaint based inspections from public	94.00	80.00	80.00	80.00	80.00	80.00
4. Sampling of pesticide products and environmental matricies	137.00	120.00	120.00	120.00	120.00	120.00
5. Marketplace inspections on retail establishments	96.00	90.00	90.00	90.00	90.00	90.00
6. Pesticide product licensing	3,176.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
7. Dealer establishment inspections	5.00	12.00	12.00	12.00	12.00	12.00
8.						
9.						
10.						

Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture

Name of Fund: Seafood Inspection Program

Apprn. Acct. Number: S-220-A

Fund Type (MOF): P

Legal Authority: Chapter 29-14, HRS

Statement of Objectives

To deposit and expend federal funds to conduct seafood inspection services upon request per agreement with U.S. Department of Commerce Seafood Inspection Program. Funds expended into general fund to cover salary costs and other expenses for services performed.

Fund Measures of Effectiveness

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Percentage of audited facilities complying with laws and regulations	100.00	100.00	100.00	100.00	100.00	100.00
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Program Size Indicators

		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Producers, processors, wholesalers of seafood products	2	2.00	2.00	2.00	2.00	2.00	2.00
2.								
3.								
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Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture

Name of Fund: Seafood Inspection Program

Apprn. Acct. Number: S-220-A

Fund Type (MOF): P

Legal Authority: Chapter 29-14, HRS

Fund Activities Encompassed

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Number of certificates issued for grade and condition of seafood products	0.00	10.00	10.00	10.00	10.00	10.00
2.	Number of facility audit conducted for seafood products	6.00	6.00	6.00	6.00	6.00	6.00
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**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture**

Name of Fund: Animal Health Surveillance - Umbrella

Apprn. Acct. Number: S-237-A

Fund Type (MOF): P

Legal Authority: Chapter 29-14, HRS

Statement of Objectives

To conduct animal health surveillance activities, especially regarding foreign animal diseases, zoonotic diseases and other diseases of significant animal and public health or economic significance.

Fund Measures of Effectiveness

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. No. of Disease Free Status Obtained and Maintained	6	6	6	6	6	6
2. No. of OIE Reportable Diseases of Livestock & Poultry Not Reported in State	111	111	111	111	111	111
3. No. Regulatory Cooperative Disease Control, Eradication & Voluntary Disease Programs Participating IN	9	9	9	9	9	9
4. No. of Disease Control Programs in Place with Public Health Impacts	6	6	6	6	6	6
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6.						
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Program Size Indicators

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Livestock Producers	2,800	2,800	2,800	2,800	2,800	2,800	2,800
2. Aquaculture Producers	100	100	100	100	100	100	100
3. Human Population	1,400,000	1,415,000	1,416,000	1,416,000	1,416,000	1,416,000	1,416,000
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Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture

Name of Fund: Animal Health Surveillance - Umbrella

Apprn. Acct. Number: S-237-A

Fund Type (MOF): P

Legal Authority: Chapter 29-14, HRS

Fund Activities Encompassed

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	No. of Livestock/farmed exotic Animals Inspected/Tested on Entry		1,000				
2.	No. of Day-old Chicks & Hatched Eggs Inspected on Entry		650,000				
3.	No. of Poultry, Other Birds, Inspected on Entry		12,000				
4.	No. Livestock Epidemiological Disease Investigations Conducted		50				
5.	No. of Samples Collected & Animals Field Tested for Livestock Poultry		1,500				
6.	No of Lab. Samples for Fed/State Cooperative Disease Surveillance Programs		5,138				
7.							
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**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture**

Name of Fund: Cooperative National Plant Pest Survey and Detection Program

Apprn. Acct. Number: S-240-A

Fund Type (MOF): Federal

Legal Authority: Administratively Created

Statement of Objectives

Support the early detectios of Red Imported Fire Ant in the state.

Fund Measures of Effectiveness

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Number of Red Imported Fire Ant detections made	0.00	0.00	0.00	0.00	0.00	0.00
2.	Number of Red Imported Fire Ant surveys made	50.00	50.00	50.00	50.00	50.00	50.00
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Program Size Indicators

		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Surveys at ports of entry	8	8.00	8.00	8.00	8.00	8.00	8.00
2.	Surveys at nurseries	20	20.00	20.00	20.00	20.00	20.00	20.00
3.	Surveys at parks or other recreational areas	20	20.00	20.00	20.00	20.00	20.00	20.00
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**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture**

Name of Fund: Cooperative National Plant Pest Survey and Detection Program

Apprn. Acct. Number: S-240-A

Fund Type (MOF): Federal

Legal Authority: Administratively Created

<u>Fund Activities Encompassed</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Number of vials dropped	500.00	500.00	500.00	500.00	500.00	500.00
2.	Number of interisland trips made to support surveys	4.00	4.00	4.00	4.00	4.00	4.00
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Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture

Name of Fund: Animal Health Traceability
 Apprn. Acct. Number: S-245-A
 Fund Type (MOF): P
 Legal Authority: Chapter 29-14, HRS

Statement of Objectives

To conduct animal health surveillance activities, especially regarding foreign animal diseases, zoonotic diseases and other diseases of significant animal and public health or economic significance.

Fund Measures of Effectiveness

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. No. of Disease Free Status Obtained and Maintained	6	6	6	6	6	6
2. No. of OIE Reportable Diseases of Livestock & Poultry Not Reported in State	111	111	111	111	111	111
No. Regulastory Cooperative Disease Control, Eradication & Voluntary Disease Programs Participating IN	9	9	9	9	9	9
4. No. of Disease Control Programs in Place with Public Health Impacts	6	6	6	6	6	6
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Program Size Indicators

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Livestock Producers	2,800	2,800	2,800	2,800	2,800	2,800	2,800
2. Aquaculture Producers	100	100	100	100	100	100	100
3. Human Population	1,400,000	1,415,000	1,416,000	1,416,000	1,416,000	1,416,000	1,416,000
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Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture

Name of Fund: Animal Health Traceability
 Apprn. Acct. Number: S-245-A
 Fund Type (MOF): P
 Legal Authority: Chapter 29-14, HRS

Fund Activities Encompassed

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. No. of Livestock/farmed exotic Animals Inspected/Tested on Entry		1,000				
2. No. of Day-old Chicks & Hatched Eggs Inspected on Entry		650,000				
3. No. of Poultry, Other Birds, Inspected on Entry		12,000				
4. No. Livestock Epidemiological Disease Investigations Conducted		50				
5. No. of Samples Collected & Animals Field Tested for Livestock Poultry		1,500				
6. No of Lab. Samples for Fed/State Cooperative Disease Surveillance Programs		5,138				
7.						
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**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture**

Name of Fund: Country of Origin Labeling
 Apprn. Acct. Number: S-258-A
 Fund Type (MOF): P
 Legal Authority: Chapter 29-14, HRS

Statement of Objectives

To deposit and expend federal funds to conduct country of origin labeling inspections upon request per agreement with U.S. Department of Agriculture. Funds expended into general fund to cover salary costs and other expenses for services performed.

Fund Measures of Effectiveness

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Percentage of requests fulfilled for Country of Origin Labeling reviews	100.00	100.00	100.00	100.00	100.00	100.00
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Program Size Indicators

		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Retailers of Country of Origin Labeling covered agric products	18	10.00	10.00	10.00	10.00	10.00	10.00
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Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture

Name of Fund: Country of Origin Labeling

Apprn. Acct. Number: S-258-A

Fund Type (MOF): P

Legal Authority: Chapter 29-14, HRS

Fund Activities Encompassed

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Number of reviews conducted for compliance with Country of Origin Labeling	10.00	10.00	10.00	10.00	10.00	10.00
2.							
3.							
4.							
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Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture

Name of Fund: Certification Services Revolving Fund

Apprn. Acct. Number: S-302-A

Fund Type (MOF): Revolving Fund

Legal Authority: Chapter 147-101, HRS

Statement of Objectives

Deposit proceeds derived from certification inspection services. Funds are expended to cover the costs of providing the inspection services, including personnel costs and operating expenses.

Fund Measures of Effectiveness

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Percentage of inspections conducted which comply with laws/rules - seeds	100.00	100.00	100.00	100.00	100.00	100.00
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Program Size Indicators

		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Producers and processors of agricultural products -- seeds	6	6.00	6.00	6.00	6.00	6.00	6.00
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3.								
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Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture

Name of Fund: Certification Services Revolving Fund

Apprn. Acct. Number: S-302-A

Fund Type (MOF): Revolving Fund

Legal Authority: Chapter 147-101, HRS

Fund Activities Encompassed

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Number of field and ear inspections conducted for compliance with laws/rules	4,491.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
2.	Number of certificates issued for bulk transfer to mainland	599.00	600.00	600.00	600.00	600.00	600.00
3.	Number of foundation tags issued for replanting in Hawaii	8.00	8.00	8.00	8.00	8.00	8.00
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**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture**

Name of Fund: Agriculture Loan Revolving Fund
Apprn. Acct. Number: S-303
Fund Type (MOF): W
Legal Authority: Chapter 155, HRS

Statement of Objectives

The fund objective is to provide affordable credit to farms, nurseries and ranch operations to develop the industries, increase economic diversity and food self-sufficiency in the state.

Fund Measures of Effectiveness

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. NUMBER OF LOANS APPROVED	17	20	20	20	20	20
2. TOTAL DOLLAR AMOUNT OF LOANS APPROVED (000's)	3,431	5,000	5,000	5,000	5,000	5,000
3. ANNUAL ACREAGE CULTIVATED BY BORROWERS	14,422	15,000	15,000	15,000	15,000	15,000
4. AMOUNT OF PERSONS EMPLOYED ON FARMS	633	750	750	750	750	750
5. NUMBER OF COOPERATING LOANS WITH OTHER LENDERS	1	10	10	10	10	10
6.						
7.						
8.						
9.						
10.						

Program Size Indicators

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. NUMBER OF FARMERS IN STATE	7,328	7,500	7,500	7,500	7,500	7,500	7,500
2. MARKET VALUE OF FARM PRODUCTS (000's)	863,803	875,000	875,000	875,000	875,000	875,000	875,000
3. NUMBER OF AGRICULTURE/AQUACULTURE COOPERATIVES	27	30	30	30	30	30	30
4. COMMERCIAL BANKS	6	6	6	6	6	6	6
5.							
6.							
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9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture**

Name of Fund: Agriculture Loan Revolving Fund
Apprn. Acct. Number: S-303
Fund Type (MOF): W
Legal Authority: Chapter 155, HRS

Fund Activities Encompassed

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. NUMBER OF PUBLIC OUTREACH CONTACTS	10	25	25	25	25	25
2. NUMBER OF SERVICING CONTACTS	657	700	700	700	700	700
3. NUMBER OF LOAN INQUIRIES RECEIVED BY PROGRAM	163	175	175	175	175	175
4. PRINCIPAL COLLECTED BY THE PROGRAM (000's)	1,177	1,800	1,800	1,800	1,800	1,800
5.						
6.						
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**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: AGRICULTURE**

Name of Fund: Pest Inspection, Quarantine, and Eradication Fund

Apprn. Acct. Number: S-304-A

Fund Type (MOF): SPECIAL FUND

Legal Authority: Chapter 150-4.5 HRS

Statement of Objectives

To fund the biosecurity programs' inspection, quarantine, control and eradication activities to prevent the introduction and spread of pests and invasive species in Hawaii

Fund Measures of Effectiveness

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Percentage of total parcels inspected intercepted as prohibited/restricted	0.00	0.00	0.01	0.01	0.01	0.01
2. Number of insect interceptions	796.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
3. Number of intercepted insect species not established in Hawaii	409.00	530.00	530.00	530.00	530.00	530.00
4. Number of prohibited animals intercepted or confiscated	1,924.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
5. Compliance rate of certified nurseries and point of origin export inspections	97.00	85.00	85.00	85.00	85.00	85.00
6.						
7.						
8.						
9.						
10.						

Program Size Indicators

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Number of collaboration efforts with stakeholders							
2. Number of outreach events							
3. Number of recruitment events attended							
4. Number of certified nurseries	119	120	125	125	125	125	125
5. Number of import permit requests	1,522.00	1,300.00	1,325.00	1,325.00	1,325.00	1,300.00	1,300.00
6. Number of sites requiring post-entry inspections	513.00	520.00	520.00	520.00	520.00	520.00	520.00
7. Number of aircraft and ship arrivals (thousands)	40.76	40.00	40.00	40.00	40.00	40.00	40.00
8. Number of passenger arrivals by air and sea (thousands)	4,910.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
9. Number of regulated baggage, cargo, and mail (parcels in	15,665.00	16,000.00	16,025.00	16,050.00	16,075.00	17,000.00	17,000.00
10.							

Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: AGRICULTURE

Name of Fund: Pest Inspection, Quarantine, and Eradication Fund

Apprn. Acct. Number: S-304-A

Fund Type (MOF): SPECIAL FUND

Legal Authority: Chapter 150-4.5 HRS

Fund Activities Encompassed

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Number of air and sea passengers monitored (Thousands)	2813	3500	3500	3500	3500	3500
2. Number of baggage, cargo, and mail inspected (Thousands)	13855	14548	14548	14548	14548	14548
3. Number of post entry inspections conducted	101	225	225	225	225	225
4. Number of Certified Nursery Inspections	238	220	200	200	200	200
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**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: AGR**

Name of Fund: NON-AGRICULTURAL PARK LANDS SPECIAL FUND

Apprn. Acct. Number: S-305-A

Fund Type (MOF): SPECIAL FUND

Legal Authority: CHAPTER 166E-7, HRS

Statement of Objectives

DEPOSIT REVENUES GENERATED FROM LEASE RENTS FOR USE IN OPERATING AND MAINTAINING THE NON-AGRICULTURAL PARKS

Fund Measures of Effectiveness

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	ARGRICULTURAL LANDS LEASED (ACRES)	19,363	19,363	19,363	19,363	19,363	19,363
2.							
3.							
4.							
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9.							
10.							

Program Size Indicators

		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	NUMBER OF FARMS LEASED		208	208	208	208	208	208
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3.								
4.								
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**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: AGR**

Name of Fund: NON-AGRICULTURAL PARK LANDS SPECIAL FUND

Apprn. Acct. Number: S-305-A

Fund Type (MOF): SPECIAL FUND

Legal Authority: CHAPTER 166E-7, HRS

Fund Activities Encompassed

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. NUMBER OF CONDUCTED FIELD INSPECTIONS	155	155	155	155	155	155
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**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture**

Name of Fund: HI AGRICULTURAL DEVELOPMENT REVOLVNG FD

Apprn. Acct. Number: S-307-A

Fund Type (MOF): W

Legal Authority: Chapter 163D-17, HRS

Statement of Objectives

To carry out Agribusiness Development Corporation's (ADC) purpose to acquire, preserve and make optimal use of agricultural assets for the economic, environmental, and social benefit of the people of Hawaii.

Fund Measures of Effectiveness

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. ACRES OF AGRICULTURAL LAND DIRECTLY MANAGED	22,377	22,377	22,377	22,377	22,377	22,377
2. AGRICULTURAL LANDS SERVED BY ADC IRRIGATION SYSTEMS AND INFRASTRUCTURE (ACRES)	13,700	13,700	13,700	13,700	13,700	13,700
3. NUMBER OF IRRIGATION AND INFRASTRUCTURE PROJECTS MANAGED BY ADC	3	3	3	3	3	3
4. AGRICULTURE RELATED FACILITIES MANAGED BY ADC	4	4	4	4	4	4
5. ADC PROJECTS THAT BENEFIT DIVERSIFIED AGRICULTURE	13	15	15	15	15	15
6. ACRES OF LAND AGRICULTURAL CONSERVATION EASEMENTS UNDER ADC	108	108	108	108	108	108
7. AGRICULTURAL RELATED PROJECTS NEEDING ADC EVALUATION AND INVOLVEMENT	3	3	3	3	3	3
8.						
9.						
10.						

Program Size Indicators

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. ACRES OF FORMER SUGAR AND PINE LAND AVAILABLE FOR CONTINUED AG USE	75,916	75,916	75,916	75,916	75,916	75,916	75,916
2. MAJOR AGRICULTURAL IRRIGATION SYSTEMS AND INFRASTRUCTURE	10	10	10	10	10	10	10
3. AGRICULTURAL PROCESSING, MARSHALLING, PACKING, WAREHOUSE FACILITIES	3	3	3	3	3	3	3
4. PRODUCERS AND RELATED AGRIBUSINESSES IN ADC PROJECT AREAS	148	148	148	148	148	148	148
5. AGRICULTURAL COOPERATIVES	5	6	6	6	6	6	6
6. LANDOWNERS INTERESTED IN PRESERVING AGRICULTURAL LAND OR INFRASTRUCTURE	4	6	6	6	6	6	6
7. PRIVATE GROUPS, GOVT AGENCIES WORKING ON AGRICULTURAL OR LAND/WATER ISSUES	18	20	20	20	20	20	20
8.							
9.							

**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture**

Name of Fund: HI AGRICULTURAL DEVELOPMENT REVOLVNG FD

Apprn. Acct. Number: S-307-A

Fund Type (MOF): W

Legal Authority: Chapter 163D-17, HRS

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**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture**

Name of Fund: HI AGRICULTURAL DEVELOPMENT REVOLVNG FD

Apprn. Acct. Number: S-307-A

Fund Type (MOF): W

Legal Authority: Chapter 163D-17, HRS

Fund Activities Encompassed		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	AGRICULTURAL LANDS MANAGED BY ADC (ACRES)	22,377	22,377	22,377	22,377	22,377	22,377
2.	NUMBER OF ONGOING IRRIGATION SYSTEM AND INFRASTRUCTURE PROJECTS	8	8	8	8	8	8
3.	NUMBER OF TECHNICAL ASSISTANCE, CONSULTING, DEMONSTRATIVE PROJECTS, STUDIES INITIATED BY ADC	2	2	2	2	2	2
4.	NUMBER OF GRANTS AND CONTRACTS AWARDED OR MANAGED BY ADC	1	1	1	1	1	1
5.	NUMBER OF ONGOING CAPITAL IMPROVEMENT PROJECTS FOR ADC ASSETS	4	6	6	6	6	6
6.	NUMBER OF HAWAII PRODUCERS WHO BENEFIT FROM ADC MANAGED LAND, IRRIGATION SYSTEMS, INFRASTRUCTURE, AND FACILITIES	129	129	129	129	129	129
7.	NUMBER OF ACRES COVERED BY AGRICULTURAL CONSERVATION EASEMENT TITLES HELD BY ADC	108	108	108	108	108	108
8.	AGRICULTURE RELATED PROJECTS BEING EVALUATED BY ADC	2	2	2	2	2	2
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Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: AGR

Name of Fund: Seal of Quality Special Fund
Apprn. Acct. Number: S-308-A
Fund Type (MOF): Special Fund
Legal Authority: HRS 148-67

Statement of Objectives

The objective is to increase the number of products that display the Seal of Quality that identifies genuine, Hawaii-grown and Hawaii-made products which will result in increasing the number of participants in the Seal of Quality Program.

Fund Measures of Effectiveness		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Number of seals purchased and/or imprinted	750000	800000	850000	900000	950000	1000000
2.	Number of applications to the SOQ Program	15	15	15	15	15	15
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Program Size Indicators		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Number of seals purchased and/or imprinted *200K was from a member who has reorganized and is not a member in FY22	840,000*	750000	800000	850000	900000	950000	1000000
2.	Number of Seal of Quality active members	55	60	65	70	75	80	85
3.	Number of impressions generated from promotion of the program	11,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
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Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: AGR

Name of Fund: Seal of Quality Special Fund
 Apprn. Acct. Number: S-308-A
 Fund Type (MOF): Special Fund
 Legal Authority: HRS 148-67

Fund Activities Encompassed		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	SOQ22 - SOQ27 media promotion campaign i.e. "Seal of Quality Saturdays"	1	1	1	1	1	1
2.	Photo Shoot - create content for new members' digital library and rack card creation	5	5	5	5	5	5
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**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture**

Name of Fund: Aquaculture Loan Revolving Fund
Apprn. Acct. Number: S-311
Fund Type (MOF): W
Legal Authority: Chapter 219, HRS

Statement of Objectives

The fund objective is to provide affordable credit to aquaculture operations to develop the industries, increase economic diversity and food self-sufficiency in the state.

Fund Measures of Effectiveness

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. NUMBER OF LOANS APPROVED	0	5	5	5	5	5
2. TOTAL DOLLAR AMOUNT OF LOANS APPROVED (000's)	0	500	500	500	500	500
3. ANNUAL ACREAGE CULTIVATED BY BORROWERS	14	25	25	25	25	25
4. AMOUNT OF PERSONS EMPLOYED ON FARMS	47	75	75	75	75	75
5. NUMBER OF COOPERATING LOANS WITH OTHER LENDERS	0	5	5	5	5	5
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Program Size Indicators

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. DOLLAR AMOUNT OF AQUACULTURE SALES (000's)	83,000	85,000	85,000	85,000	85,000	85,000	85,000
2. NUMBER OF AQUACULTURE OPERATIONS IN STATE	70	70	70	70	70	70	70
3. NUMBER OF AGRICULTURE/AQUACULTURE COOPERATIVES	27	30	30	30	30	30	30
4. COMMERCIAL BANKS	6	6	6	6	6	6	6
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**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture**

Name of Fund: Aquaculture Loan Revolving Fund
Apprn. Acct. Number: S-311
Fund Type (MOF): W
Legal Authority: Chapter 219, HRS

Fund Activities Encompassed

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. NUMBER OF PUBLIC OUTREACH CONTACTS	10	25	25	25	25	25
2. NUMBER OF SERVICING CONTACTS	27	50	50	50	50	50
3. NUMBER OF LOAN INQUIRIES RECEIVED BY PROGRAM	0	15	15	15	15	15
4. PRINCIPAL COLLECTED BY THE PROGRAM (000's)	10	32	32	32	32	32
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Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture

Name of Fund: Milk Control Special Fund
Apprn. Acct. Number: S-315-A
Fund Type (MOF): S
Legal Authority: Chapter 157-29, HRS

Statement of Objectives

Account for revenues and expenditures related to administration and operation of the Milk Control program. To regulate and supervise the production of milk in a milk shed, transportation, processing, storage distribution, and delivery of milk, establishments of quotas and the setting of minimum prices to be paid to producers by producer-distributors and distributors.

Fund Measures of Effectiveness		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Percentage of minimum class one milk price received by producers	100.00	100.00	100.00	100.00	100.00	100.00
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Program Size Indicators		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Producers, producer-distributors, and distributors of milk	19	19.00	19.00	19.00	19.00	19.00	19.00
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Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture

Name of Fund: Milk Control Special Fund

Apprn. Acct. Number: S-315-A

Fund Type (MOF): S

Legal Authority: Chapter 157-29, HRS

Fund Activities Encompassed

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Number of producers, producer-distributors, and distributors of milk licensed	19.00	19.00	19.00	19.00	19.00	19.00
2.	Number of monthly milk payrolls calculated	24.00	24.00	24.00	24.00	24.00	24.00
3.	Number of times minimum price to milk producers is adjusted	12.00	12.00	12.00	12.00	12.00	12.00
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**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: AGR**

Name of Fund: AGRICULTURAL PARK LANDS SPECIAL FUND

Apprn. Acct. Number: S-317-A

Fund Type (MOF): SPECIAL FUND

Legal Authority: CHAPTER 166-10, HRS

Statement of Objectives

DEPOSIT REVENUES GENERATED FROM LEASE RENTS FOR USE IN OPERATING AND MAINTAINING THE AGRICULTURAL PARKS

Fund Measures of Effectiveness

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. AGRICULTURAL LAND LEASED (ACRES)	3,110	3,110	3,110	3,110	3,110	3,110
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Program Size Indicators

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. NUMBER OF FARMS LEASE	217	217	217	217	217	217	217
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**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: AGR**

Name of Fund: AGRICULTURAL PARK LANDS SPECIAL FUND

Apprn. Acct. Number: S-317-A

Fund Type (MOF): SPECIAL FUND

Legal Authority: CHAPTER 166-10, HRS

Fund Activities Encompassed

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. NUMBER OF CONDUCTED FIELD INSPECTIONS	156	156	156	156	156	156
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Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture

Name of Fund: Animal Quarantine Special Fund

Apprn. Acct. Number: S-318-A

Fund Type (MOF): B

Legal Authority: Chapter 142-28.5, HRS

Statement of Objectives

Protect the State's animal and public health by reducing the likelihood that rabies or alien pests will be introduced into the State through import regulation, quarantine and monitoring of animal entries for alien pests and diseases. Ensures the health and well-being of dogs and cats that are quarantined at the State's quarantine facility. Assists the Animal Disease Control Branch with inspection and release of animals.

Fund Measures of Effectiveness

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. No. of Alien Pests Intercepted on Inspection	3	5	5	5	5	5
2. No. of Dogs and Cats Quarantined -120 Days	416	300	300	300	300	300
3. No. of Dogs and Cats Released After Inspection Upon Arrival	15680	16000	16300	16800	17000	17200
4. No. of Dogs and Cats Quarantined - Transit	195	150	150	150	150	150
5. No. of Satellite and Approved Veterinary Facilities Monitored	32	33	33	34	35	36
6. No. of Dogs and Cats Processed, Qualified, Inspected and Released or Quarantined.	17013	17200	17500	18000	18200	18400
7. No. of Qualified Service Animal Entries Processed	766	775	800	1000	1200	1400
8. No. of Rabies Cases in the Community	0	0	0	0	0	0
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Program Size Indicators

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Dogs and Cats Quarantined	1,332	1,000	2,800	2,800	2,800	2,800	2,800
2. Human Population	1,400,000	1,415,000	1,416,000	1,416,000	1,416,000	1,416,000	1,416,000
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Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture

Name of Fund: Animal Quarantine Special Fund

Apprn. Acct. Number: S-318-A

Fund Type (MOF): B

Legal Authority: Chapter 142-28.5, HRS

Fund Activities Encompassed

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. No. of Animal Entry Applications Received, Reviewed and Processed						
2. No. Animals Processed, Qualified, Inspected and Released or Quarantined.	17013	17200	17500	18000	18200	18400
3. Neighbor Island Inspection Permits Issued	906	950	1,000	1,000	1,000	1,000
4. No. of Dogs and Cats Sampled for External Parasites	3	5	10	10	10	10
5. No. of Dogs and Cats Sampled For Internal Parasites	968	900	900	900	900	900
6. No. of Satellite and Approved Veterinary Facilities Monitored	32	33	32	33	34	35
7. No. of Qualified Service Animal Entries Processed	766	775	800	1000	1200	1400
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**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature**
Department of: AGR

Name of Fund: Irrigation System Revolving Fund
Apprn. Acct. Number: S-320-A
Fund Type (MOF): Revolving Fund
Legal Authority: Chapter 167-22, HRS

Statement of Objectives

The operation and maintenance of Department owned irrigation systems with the revenues collected from water tolls and acreage assessments.

Fund Measures of Effectiveness

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Days per year water service is provided to customers, except for planned outages	365.00	365.00	365.00	365.00	365.00	365.00
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Program Size Indicators

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Number of customers served.	675	675	675	675	675	675	675
2. Acreage served	11773	11773	11773	11773	11773	11773	11773
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**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature**
Department of: AGR

Name of Fund: Irrigation System Revolving Fund

Apprn. Acct. Number: S-320-A

Fund Type (MOF): Revolving Fund

Legal Authority: Chapter 167-22, HRS

Fund Activities Encompassed

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Miles of pipeline and ditches maintained	100.00	100.00	100.00	100.00	100.00	100.00
2. Number of dam safety inspections conducted	15.00	15.00	15.00	15.00	15.00	15.00
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Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture

Name of Fund: Pesticide Use Revolving Fund
Apprn. Acct. Number: S-324-A
Fund Type (MOF): W
Legal Authority: Chapter 149A-13.5, HRS

Statement of Objectives

Ensure safe and proper use of pesticides statewide. Annual licensing of pesticide products to ensure human and environmental safety precautions are taken. Provide specialized assistance for exemptions and uses outside of labeled requirements. Certification of pesticide applicators to ensure competency of applicators in commercial and private settings.

Fund Measures of Effectiveness

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. New active ingredients identified as potential leachers to the State's groundwater	3.00	3.00	3.00	3.00	3.00	3.00
2. Number of cases of misuse/violations resulting in action by the Pesticides Branch	241.00	250.00	250.00	250.00	250.00	250.00
3. Reduction of Worker Protection Standards violations from previous year	6.00	5.00	5.00	5.00	5.00	5.00
4. High level episodes as defined by U.S. EPA	0.00	1.00	0.00	1.00	0.00	1.00
5. Crop Losses prevented by emergency use of pesticides (in thousands \$)	6,352.00	6,352.00	1,570.00	1,570.00	1,570.00	1,570.00
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Program Size Indicators

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Commercial Certified Applicators	932	950.00	1,000.00	1,050.00	1,100.00	1,150.00	1,200.00
2. Private Certified Applicators	175	160.00	160.00	160.00	160.00	160.00	160.00
3. Dealer Representatives	27	27.00	27.00	27.00	27.00	27.00	27.00
4. Pesticide Licensees/Registrants	1196	1,200.00	1,225.00	1,250.00	1,275.00	1,300.00	1,325.00
5. Minor Crop Use Applications	8	10.00	8.00	10.00	8.00	10.00	8.00
6. General Use Pesticide Retail Establishments	412	400.00	380.00	400.00	420.00	440.00	460.00
7. Restricted Use Pesticide Dealers	22	22.00	22.00	22.00	22.00	22.00	22.00
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**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature**
Department of: Agriculture

Name of Fund: Pesticide Use Revolving Fund

Apprn. Acct. Number: S-324-A

Fund Type (MOF): W

Legal Authority: Chapter 149A-13.5, HRS

Fund Activities Encompassed

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Certification of restriced use pesticide applicators	349.00	300.00	350.00	350.00	350.00	350.00
2. Agricultural and non-agricultural field inspections of pesticide use	212.00	180.00	200.00	200.00	200.00	200.00
3. Complaint based inspections from public	94.00	80.00	80.00	80.00	80.00	80.00
4. Sampling of pesticide products and environmental matricies	137.00	120.00	120.00	120.00	120.00	120.00
5. Marketplace inspections on retail establishments	96.00	90.00	90.00	90.00	90.00	90.00
6. Pesticide product licensing	3,176.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
7. Educational/consultative visits to marketplaces, farms, pest control companies	80.00	90.00	100.00	100.00	100.00	100.00
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**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture**

Name of Fund: WAIAHOLE WATER SYSTEM REVOLVING FUND

Apprn. Acct. Number: S-325-A

Fund Type (MOF): W

Legal Authority: Chapter 163D-15.5, HRS

Statement of Objectives

To manage revenues and expenditures for the administration and operation of the Waiahole Water System to ensure reliable delivery of irrigation water to agricultural lands in the central and leeward districts of Oahu and to carry out the purposes of Act 111, SLH 1998.

Fund Measures of Effectiveness

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. AGRICULTURAL LANDS SERVED BY ADC IRRIGATION SYSTEMS AND INFRASTRUCTURE (ACRES)	5,866	5,866	5,866	5,866	5,866	5,866
2. NUMBER OF IRRIGATION AND INFRASTRUCTURE PROJECTS MANAGED	1	1	1	1	1	1
3. PROJECTS THAT BENEFIT DIVERSIFIED AGRICULTURE	1	1	1	1	1	1
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Program Size Indicators

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. MAJOR AGRICULTURAL IRRIGATION SYSTEMS AND INFRASTRUCTURE	1	1	1	1	1	1	1
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**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture**

Name of Fund: WAI AHOLE WATER SYSTEM REVOLVING FUND

Apprn. Acct. Number: S-325-A

Fund Type (MOF): W

Legal Authority: Chapter 163D-15.5, HRS

Fund Activities Encompassed

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	NUMBER OF ONGOING IRRIGATION SYSTEM AND INFRASTRUCTURE PROJECTS	1	1	1	1	1	1
2.	NUMBER OF HAWAII PRODUCERS WHO BENEFIT FROM ADC MANAGED LAND, IRRIGATION SYSTEMS, INFRASTRUCTURE, AND FACILITIES	14	14	14	14	14	14
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**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: AGR**

Name of Fund: Aquaculture Development Special Fund
 Apprn. Acct. Number: S-328-A
 Fund Type (MOF): Specail Fund
 Legal Authority: Chapter 141-2.7, HRS

Statement of Objectives

The ADP Special Fund's objective is to increase the value of the aquaculture industry in Hawaii.

Fund Measures of Effectiveness

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Aquaculture industry value (\$M)	66.40	80.00	84.00	88.20	92.61	97.24
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Program Size Indicators

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Number of aquaculture operations	55	55	58	64	70	77	85
2. Total aquaculture employment	344	350	368	404	445	489	538
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**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: AGR**

Name of Fund: Aquaculture Development Special Fund
 Apprn. Acct. Number: S-328-A
 Fund Type (MOF): Specail Fund
 Legal Authority: Chapter 141-2.7, HRS

<u>Fund Activities Encompassed</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Amount directly invested in research & development (\$,000)	25	50	75	75	75	75
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**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture**

Name of Fund: Hawaii Brown Treesnake Interdiction
 Apprn. Acct. Number: S-522-A
 Fund Type (MOF): P
 Legal Authority: Chapter 29-14, HRS

Statement of Objectives

Deposit and expend federal funds to detect and prevent entry of the brown tree snake (BTS) into the state through flights and cargo originating from Guam or any other area known to have BTS.

Fund Measures of Effectiveness

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Percentage of arrivals inspected for BTS	0.97	0.98	0.98	0.98	0.98	0.98
2. Number of spotlighting inspections conducted	110.00	110.00	110.00	156.00	156.00	156.00
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Program Size Indicators

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Number of arrivals from high-risk BTS areas	709	1,038.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
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**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture**

Name of Fund: Hawaii Brown Treesnake Interdiction

Apprn. Acct. Number: S-522-A

Fund Type (MOF): P

Legal Authority: Chapter 29-14, HRS

Fund Activities Encompassed

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	number of BTS inspections conducted on arrivals	1,028.00	1,078.00	1,078.00	1,078.00	1,078.00	1,078.00
2.	number of BTS traps deployed around high risk areas	32.00	32.00	32.00	32.00	32.00	32.00
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**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture**

Name of Fund: Meat Grading
Apprn. Acct. Number: S-528-A
Fund Type (MOF): P
Legal Authority: Chapter 29-14, HRS

Statement of Objectives

Deposit and expend funds for meat grading service performed and to pay for travel costs of Federal supervisor for supervisory visit. Conduct meat grading services upon request per agreement with U.S. Department of Agriculture, Agricultural Marketing Service, Meat Grading Branch. Portion of funds expended into general fund for salary costs and fringe benefits to perform service, balance of funds held and expended for travel costs of federal supervisor as necessary.

Fund Measures of Effectiveness

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Percentage of meat grading certification requests fulfilled	0.00	0.00	0.00	0.00	0.00	0.00
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5.							
6.							
7.							
8.							
9.							
10.							

Program Size Indicators

		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Producers and processors of agricultural products - meat	2	2.00	2.00	2.00	2.00	2.00	2.00
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture

Name of Fund: Meat Grading
 Apprn. Acct. Number: S-528-A
 Fund Type (MOF): P
 Legal Authority: Chapter 29-14, HRS

Fund Activities Encompassed

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Number of certificates issued for grade and condition of agric commodities	0.00	0.00	0.00	0.00	0.00	0.00
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: AGR**

Name of Fund: OHA Ceded Lands Proceeds
Apprn. Acct. Number: T-901
Fund Type (MOF): Trust Fund
Legal Authority: Administratively Created

Statement of Objectives

The fund was administratively established to collect a percentage of ceded land revenues for the purpose of the Office of Hawaiian Affairs (OHA).

Fund Measures of Effectiveness

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Twenty Percentage of ceded land rental revenues	378,467	378,467	378,467	378,467	378,467	378,467
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Program Size Indicators

		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Trust Fund - N/A	NA	NA	NA	NA	NA	NA	NA
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: AGR**

Name of Fund: OHA Ceded Lands Proceeds
Apprn. Acct. Number: T-901
Fund Type (MOF): Trust Fund
Legal Authority: Administratively Created

<u>Fund Activities Encompassed</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	To collect a percentage of ceded land revenues for the purpose of the Office	378,467	378,467	378,467	378,467	378,467	378,467
2.	of Hawaiian Affairs (OHA).						
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture**

Name of Fund: Contribution for Overtime-Plant Quarantine Inspection Services

Apprn. Acct. Number: T-902-A

Fund Type (MOF): I

Legal Authority: Administratively Created

Statement of Objectives

Established to serve as a holding account into which funds paid by shipping companies are deposited and expended to pay for inspections conducted on an overtime basis on cargo entering the State at sites other than at the docks and piers.

Fund Measures of Effectiveness

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Number of Importers requiring Off-Site Inspections	50.00	50.00	50.00	50.00	50.00	50.00
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Program Size Indicators

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Total Containers requested for Off-site inspection	5106	5200	5200	5200	5200	5200	5200
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture**

Name of Fund: Contribution for Overtime-Plant Quarantine Inspection Services

Apprn. Acct. Number: T-902-A

Fund Type (MOF): I

Legal Authority: Administratively Created

Fund Activities Encompassed

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Total Off Site inspections	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture

Name of Fund: Temporary Deposit - Marketing

Apprn. Acct. Number: T-903-A

Fund Type (MOF): Trust Fund

Legal Authority: Chapter 147-7, HRS

Statement of Objectives

Established as a temporary holding account to deposit fees collected for federal inspection and certification activities. A certain percentage of the fees are transmitted to the federal government and the balance is credited to the credit of the State general fund.

Fund Measures of Effectiveness

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Percentage of inspection, reviews and certification requests fulfilled	100.00	100.00	100.00	100.00	100.00	100.00
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Program Size Indicators

		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	No. of producers/processors/wholesalers/retailers of agric products	37	30.00	30.00	30.00	30.00	30.00	30.00
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture

Name of Fund: Temporary Deposit - Marketing

Apprn. Acct. Number: T-903-A

Fund Type (MOF): Trust Fund

Legal Authority: Chapter 147-7, HRS

Fund Activities Encompassed

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	No. of inspection/reviews/certificates issued for agric commodities	358.00	360.00	360.00	360.00	360.00	360.00
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: AGRICULTURE**

Name of Fund: Temporary Deposit Bond for Animals

Apprn. Acct. Number: T-904-A

Fund Type (MOF): I

Legal Authority: Chapter 150-6.2, HRS

Statement of Objectives

Holding account to temporarily deposit cash bonds placed on certain animals entering the State to ensure compliance with importation conditions. Bonds are refunded upon death of animal, sale by it's owner, or departure from the State. Bond is forfeited and deposited into State treasury if animal escapes.

Fund Measures of Effectiveness

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Number of Bonds issued	0.00	0.00	0.00	1.00	1.00	1.00
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Program Size Indicators

		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Number of animals imported that required a bond	0	0.00	0.00	0.00	3.00	3.00	3.00
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: AGRICULTURE**

Name of Fund: Temporary Deposit Bond for Animals

Apprn. Acct. Number: T-904-A

Fund Type (MOF): I

Legal Authority: Chapter 150-6.2, HRS

Fund Activities Encompassed

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Number of Bonded animal import inspections conducted	0.00	0.00	0.00	3.00	3.00	3.00
2.	Number witness departure inspections of Bonded animals conducted	0.00	0.00	0.00	3.00	3.00	3.00
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: AGR**

Name of Fund: SECURITY DEPOSITS - AG PARK & NON-AG PARK

Apprn. Acct. Number: T-905

Fund Type (MOF): TRUST FUND

Legal Authority: ADMINISTRATIVELY CREATED

Statement of Objectives

DEPOSIT FUNDS FROM LESSEES WHO CHOSE TO PLACE A SECURITY DEPOSIT INSTEAD OF TAKING OUT A PERFORMANCE BOND.

Fund Measures of Effectiveness

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	SECURITY FUND DEPOSITS	31,140	31,140	31,140	31,140	31,140	31,140
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Program Size Indicators

		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	SECURITY FUND DEPOSITS - NA	NA	NA	NA	NA	NA	NA	NA
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: AGR**

Name of Fund: SECURITY DEPOSITS - AG PARK & NON-AG PARK

Apprn. Acct. Number: T-905

Fund Type (MOF): TRUST FUND

Legal Authority: ADMINISTRATIVELY CREATED

<u>Fund Activities Encompassed</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	COLLECTED LESSEE SECURITY DEPOSITS WHO PLACED DEPOSITS	31,140	31,140	31,140	31,140	31,140	31,140
2.	VICE SECURING PERFORMANCE BONDS						
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture

Name of Fund: Producers Settlement Fund

Apprn. Acct. Number: T-906-A

Fund Type (MOF): Trust Fund

Legal Authority: Chapter 157-13, HRS

Statement of Objectives

To make distribution and adjustment payments to distributor or producer-distributors of milk to effectuate a marketwide pooling of milk produced in the Honolulu milk shed and Hawaii milk shed.

Fund Measures of Effectiveness

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Percentage of minimum class one milk price received by producers	100.00	100.00	100.00	100.00	100.00	100.00
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Program Size Indicators

		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Producers, producer-distributors and distributors of milk	19	19.00	19.00	19.00	19.00	19.00	19.00
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture

Name of Fund: Producers Settlement Fund

Apprn. Acct. Number: T-906-A

Fund Type (MOF): Trust Fund

Legal Authority: Chapter 157-13, HRS

Fund Activities Encompassed

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Number of producers, producer-distributers, and distributors of milk licensed	19.00	19.00	19.00	19.00	19.00	19.00
2.	Number of monthly milk payrolls calculated	24.00	24.00	24.00	24.00	24.00	24.00
3.	Number of times minimum price to milk producers is adjusted	12.00	12.00	12.00	12.00	12.00	12.00
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture**

Name of Fund: SECURITY DEPOSITS
Apprn. Acct. Number: T-909
Fund Type (MOF): Trust Fund
Legal Authority: Contractual

Statement of Objectives

Temporary holding account for security deposits for land licenses, leases or revocable permits.

Fund Measures of Effectiveness

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. ACRES OF AGRICULTURAL LAND DIRECTLY MANAGED	22,377	22,377	22,377	22,377	22,377	22,377
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Program Size Indicators

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. ACRES OF FORMER SUGAR AND PINE LAND AVAILABLE FOR CONTINUED	75,916	75,916	75,916	75,916	75,916	75,916	75,916
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture**

Name of Fund: SECURITY DEPOSITS
Apprn. Acct. Number: T-909
Fund Type (MOF): Trust Fund
Legal Authority: Contractual

Fund Activities Encompassed

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	AGRICULTURAL LANDS MANAGED BY ADC (ACRES)	22,377	22,377	22,377	22,377	22,377	22,377
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: AGRICULTURE**

Name of Fund: DHHL Entitlement Proceeds
Apprn. Acct. Number: T-912
Fund Type (MOF): Trust Fund
Legal Authority: Administratively Created

Statement of Objectives

Collect a percentage of former sugar lands rental revenues for the use of the Department of Hawaiian Homelands. Comprising 30% of former sugar land lease rent.

Fund Measures of Effectiveness

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Percentage of former sugar lands rental revenues.	31,500	31,500	31,500	31,500	31,500	31,500
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Program Size Indicators

		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	Trust fund - N/A	NA	NA	NA	NA	NA	NA	NA
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: AGRICULTURE**

Name of Fund: DHHL Entitlement Proceeds
Apprn. Acct. Number: T-912
Fund Type (MOF): Trust Fund
Legal Authority: Administratively Created

Fund Activities Encompassed

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Collect a percentage of former sugar lands rental revenues for the use of the	NA	NA	NA	NA	NA	NA
2. Department of Hawaiian Homelands. Comprising 30% of former sugar land						
3. lease.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture**

Name of Fund: ADC LAND PERFORMANCE BOND
Apprn. Acct. Number: T-914
Fund Type (MOF): Trust Fund
Legal Authority: Contractual

Statement of Objectives

Temporary holding account for performance bonds deposited by land licensees, lessees or revocable permittees

Fund Measures of Effectiveness

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. ACRES OF AGRICULTURAL LAND DIRECTLY MANAGED	22,377	22,377	22,377	22,377	22,377	22,377
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Program Size Indicators

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. ACRES OF FORMER SUGAR AND PINE LAND AVAILABLE FOR CONTINUED	75,916	75,916	75,916	75,916	75,916	75,916	75,916
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature
Department of: Agriculture**

Name of Fund: ADC LAND PERFORMANCE BOND
Apprn. Acct. Number: T-914
Fund Type (MOF): Trust Fund
Legal Authority: Contractual

Fund Activities Encompassed

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1.	AGRICULTURAL LANDS MANAGED BY ADC (ACRES)	22,377	22,377	22,377	22,377	22,377	22,377
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Cooperative Natl. Plant Pest Survey and Detection Program
Legal Authority: Chapter 29-14, HRS
Fund Type (MOF): P
Apprn. Account. No.: S-201-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services	0	0
B. Other Current Expenses	0	0
C. Equipment	0	0
M. Motor Vehicles	0	0
L. Leases	0	0
TOTAL	0	0

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Egg Product Inspection
Legal Authority: Chapter 29-14, HRS
Fund Type (MOF): P
Apprn. Account. No.: S-202-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services	5,500	9,500
B. Other Current Expenses	500	500
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	6,000	10,000

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Performance Partnership Grant
Legal Authority: Chapter 29-14, HRS
Fund Type (MOF): P
Apprn. Account. No.: S-205-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services	270,452	270,452
B. Other Current Expenses	61,873	174,177
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	332,325	444,629

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Seafood Inspection Program
Legal Authority: Chapter 29-14, HRS
Fund Type (MOF): P
Apprn. Account. No.: S-220-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services	4,000	4,000
B. Other Current Expenses	1,000	1,000
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	5,000	5,000

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Animal Health Surveillance
Legal Authority: Chapter 29-14, HRS
Fund Type (MOF): P
Apprn. Account. No.: S-237-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services	60,000	65,000
B. Other Current Expenses	40,000	40,000
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	100,000	105,000

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Survey and Detection of the Red Imported Fire Ant
Legal Authority: Chapter 29-14, HRS
Fund Type (MOF): P
Apprn. Account. No.: S-240-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services		
B. Other Current Expenses	10,000	10,000
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	10,000	10,000

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Animal Disease Traceability
Legal Authority: Chapter 29-14, HRS
Fund Type (MOF): P
Apprn. Account. No.: S-245-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services		
B. Other Current Expenses	24,408	24,408
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	24,408	24,408

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Country of Origin Labeling
Legal Authority: Chapter 29-14, HRS
Fund Type (MOF): P
Apprn. Account. No.: S-258-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services	12,000	15,000
B. Other Current Expenses	3,000	5,000
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	15,000	20,000

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Certification Services Revolving Fund
Legal Authority: Ch 147-101, HRS
Fund Type (MOF): W
Apprn. Account. No.: S-302-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services	320,000	320,000
B. Other Current Expenses	20,000	20,000
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	340,000	340,000

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Agricultural Loan Revolving Fund
Legal Authority: Ch 155-14, HRS
Fund Type (MOF): W
Apprn. Account. No.: S-303-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services		
B. Other Current Expenses	5,000,000	3,500,000
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	5,000,000	3,500,000

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
 Name of fund: Pest Inspection Quarantine and Eradication Fund
 Legal Authority: Ch 150A-5.3,HRS
 Fund Type (MOF): B
 Apprn. Account. No.: S-304-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services	8,000,000	8,000,000
B. Other Current Expenses	800,000	800,000
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	8,800,000	8,800,000

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
 Name of fund: Non-Agricultural Park Lands Special Fund
 Legal Authority: Ch 166E-7, HRS
 Fund Type (MOF): B
 Apprn. Account. No.: S-305-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services	1,208,075	1,208,075
B. Other Current Expenses	49,736	49,736
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	1,257,811	1,257,811

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
 Name of fund: Animal Industry Special Fund
 Legal Authority: Ch 142-3.6, HRS
 Fund Type (MOF): B
 Apprn. Account. No.: S-306-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services	0	0
B. Other Current Expenses	0	0
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	0	0

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
 Name of fund: Hawaii Agricultural Development Revolving Fund
 Legal Authority: Ch 163D-17, HRS
 Fund Type (MOF): W
 Apprn. Account. No.: S-307-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services	0	0
B. Other Current Expenses	2,275,090	2,061,039
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	2,275,090	2,061,039

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Seal of Quality Special Fund
Legal Authority: Ch 148-67
Fund Type (MOF): B
Apprn. Account. No.: S-308-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services		
B. Other Current Expenses	15,000	15,000
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	15,000	15,000

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Aquaculture Loan Reserve Fund
Legal Authority: Ch 21
Fund Type (MOF): B
Apprn. Account. No.: S-310-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services		
B. Other Current Expenses	275,000	130,000
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	275,000	130,000

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Aquaculture Loan Revolving Fund
Legal Authority: Ch 219-4, HRS
Fund Type (MOF): W
Apprn. Account. No.: S-311-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services		
B. Other Current Expenses	500,000	500,000
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	500,000	500,000

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Milk Control Special Fund
Legal Authority: Ch 157-29, HRS
Fund Type (MOF): B
Apprn. Account. No.: S-315-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services		
B. Other Current Expenses	10,000	10,000
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	10,000	10,000

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Agricultural Park Special Fund
Legal Authority: Ch 166-10, HRS
Fund Type (MOF): B
Apprn. Account. No.: S-317-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services	603,542	603,542
B. Other Current Expenses	49,736	49,736
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	653,278	653,278

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Animal Quarantine Special Fund
Legal Authority: Ch 142-28.5, HRS
Fund Type (MOF): B
Apprn. Account. No.: S-318-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services	2,500,000	2,700,000
B. Other Current Expenses	700,000	750,000
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	3,200,000	3,450,000

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Irrigation System Revolving Fund
Legal Authority: Ch 167-22, HRS
Fund Type (MOF): W
Apprn. Account. No.: S-320-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services	560,702	560,702
B. Other Current Expenses	732,423	732,423
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	1,293,125	1,293,125

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Pesticides Use Revolving Fund
Legal Authority: Ch 149A-13.5, HRS
Fund Type (MOF): W
Apprn. Account. No.: S-324-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services	1,500,000	1,500,000
B. Other Current Expenses	500,000	500,000
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	2,000,000	2,000,000

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Waiahole Water System Revolving Fund
Legal Authority: Ch 163D-15.5, HRS
Fund Type (MOF): W
Apprn. Account. No.: S-325-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services	556,541	556,541
B. Other Current Expenses	747,016	810,551
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	1,303,557	1,367,092

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Aquaculture Development Special Fund
Legal Authority: Ch 141-2.7, HRS
Fund Type (MOF): B
Apprn. Account. No.: S-328-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services		
B. Other Current Expenses	35,000	35,000
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	35,000	35,000

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Meat Grading
Legal Authority: Chapter 29-14, HRS
Fund Type (MOF): P
Apprn. Account. No.: S-528-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services		
B. Other Current Expenses		
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL		

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Hawaii Brown Tree Snake Interdiction
Legal Authority: Ch 29-14-A
Fund Type (MOF): P
Apprn. Account. No.: S-531-A

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services	250,000	250,000
B. Other Current Expenses	39,000	39,000
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	289,000	289,000

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: OHA Ceded Lands Proceeds
Legal Authority: Administratively Established
Fund Type (MOF): T
Apprn. Account. No.: T-901

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services		
B. Other Current Expenses	378,467	378,467
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	378,467	378,467

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Contribution for Overtime PQ Inspection Svcs
Legal Authority: Administratively Established
Fund Type (MOF): T
Apprn. Account. No.: T-902

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services		
B. Other Current Expenses		
C. Equipment		
M. Motor Vehicles	0	0
L. Leases		
TOTAL	0	0

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Temporary Deposits- Marketing
Legal Authority: Administratively Established
Fund Type (MOF): T
Apprn. Account. No.: T-903

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services		
B. Other Current Expenses	20,000	20,000
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	20,000	20,000

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Temporary Deposit- Bond for Animals
Legal Authority: Ch 150A, HRS
Fund Type (MOF): T
Apprn. Account. No.: T-904

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services		
B. Other Current Expenses	0	0
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	0	0

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Producers Settlement Fund
Legal Authority: Ch 157-13, HRS
Fund Type (MOF): T
Apprn. Account. No.: T-906

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services		
B. Other Current Expenses	0	0
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	0	0

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Security Deposits- Ag Park and Non-Ag Park
Legal Authority: Administratively Established
Fund Type (MOF): T
Apprn. Account. No.: T-905

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services		
B. Other Current Expenses	31,140	31,140
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	31,140	31,140

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: Secutiry Deposits
Legal Authority: Administratively Established
Fund Type (MOF):_T
Apprn. Account. No.: T-909

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services		
B. Other Current Expenses	0	0
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	0	0

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
Name of fund: DHHL Entitlement Proceeds
Legal Authority: Administratively Established
Fund Type (MOF): T
Apprn. Account. No.: T-912

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services		
B. Other Current Expenses	31,846	31,846
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	31,846	31,846

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: Agriculture
 Name of fund: Land Performance Bond
 Legal Authority: Administratively Established
 Fund Type (MOF): T
 Apprn. Account. No.: T-914

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services		
B. Other Current Expenses	0	0
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	0	0