

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 4, 2022

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 Fund Information in accordance with Sections 37-47, 37-48, and 37-49, Hawaii Revised Statutes. 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, Hawaii Board of Agriculture
Hawaii Department of Agriculture

Enclosures



Report on Non-General Fund Information
for Submittal to the 2023 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 State Survey Coordinator (currently the Biocontrol Section Chief) coordinates statewide surveys by cooperators in various state and federal agencies to detect new immigrant organisms (insects and related arthropods, plant diseases, and weeds) and the acquisition and dissemination of information is put into the state databases 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	599,025	634,332	263,492	263,492	263,492	263,492	263,492
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	58,269	32,000	32,000	0	0	0	0
Expenditures	44,682	8,115	22,617	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	13,587	23,885	9,383	0	0	0	0
Encumbrances	190	2,211					
Unencumbered Cash Balance	13,397	21,674	9,383	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 2023 Legislature

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

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(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	0	1,209	0	0	0	0	0
Revenues	16,075	12,998	3,257	3,599	5,396	6,000	6,000
Expenditures	14,866	14,147	3,257	3,599	5,396	6,000	6,000
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	1,209	60	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	1,209	60	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 2023 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	444,629	444,629	444,629	444,629	444,629	444,629	444,629
Beginning Cash Balance	327,332	19,801	132,587	105,071	39,592	65,831	43,131
Revenues	126,111	405,631	312,000	316,445	235,300	377,300	332,325
Expenditures	373,435	292,845	206,929	381,924	209,061	400,000	332,325
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	80,008	132,587	237,658	39,592	65,831	43,131	43,131
Encumbrances	16,340	16,175	12,684	39,592			
Unencumbered Cash Balance	63,668	116,412	224,974	0	65,831	43,131	43,131

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 2023 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(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	427	1,872	14	0	0	0	0
Revenues	14,064	9,256	7,465	3,484	2,338	3,000	3,000
Expenditures	12,619	11,114	7,479	3,484	2,338	3,000	3,000
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	1,872	14	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	1,872	14	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 2023 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 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 through the survey and identification process will be documented and distributed to interested parties and the NAPIS database. Funds are used for travel (including travel related overtime) and supplies.

Purpose of Proposed Ceiling Increase (if applicable):

Variances:

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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	1,316	0	0	0
Revenues	6,728	0	2,500	0	0	0	10,000
Expenditures	1,896	0	1,184	1,316	0	0	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	0	1,316	0	0	0	0
Encumbrances	0	0					
Unencumbered Cash Balance	0	0	1,316	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 2023 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-534-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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	133,769	133,769	133,769	133,769	133,769	133,769	133,769
Beginning Cash Balance	0	264	0	4,660	0	0	0
Revenues	25,408	16,272	23,625	13,915	19,261	14,145	14,145
Expenditures	25,144	13,343	18,965	15,917	19,261	14,145	14,145
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	264	3,193	4,660	2,658	0	0	0
Encumbrances		5,667					
Unencumbered Cash Balance	264	(2,474)	4,660	2,658	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 2023 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(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	800	0	0	0	0	0
Revenues	18,600	23,600	10,000	9,600	6,000	6,500	6,500
Expenditures	17,800	24,400	10,000	9,600	6,000	6,500	6,500
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	800	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	800	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 2023 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	541,535	567,020	567,020	567,020	567,020	567,020	567,020
Beginning Cash Balance	934,815	826,413	690,467	548,159	334,871	145,919	50,919
Revenues	214,943	215,347	187,823	121,229	158,754	180,000	210,000
Expenditures	323,345	351,293	330,131	334,517	347,706	275,000	250,000
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	826,413	690,467	548,159	334,871	145,919	50,919	10,919
Encumbrances	2,651		4,587		2,005		
Unencumbered Cash Balance	823,762	690,467	543,572	334,871	143,914	50,919	10,919

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 2023 Legislature

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

Contact Name: Morris Atta
 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 higher than anticipated. Expenditure variance due to delay in disbursing loans and fewer new loans than anticipated.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(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	2,214,519	4,574,353	2,657,740	5,403,840	5,843,983	5,853,380	2,515,407
Revenues	4,057,953	1,838,387	2,559,100	3,784,303	1,708,047	1,162,027	1,556,478
Expenditures	1,698,119	3,755,000	2,063,000	3,344,160	1,698,650	4,500,000	4,000,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Tr. From Gen. Fund, G-20-360-O			2,250,000				
Net Total Transfers	0		2,250,000	0	0	0	0
Ending Cash Balance	4,574,353	2,657,740	5,403,840	5,843,983	5,853,380	2,515,407	71,885
Encumbrances							
Unencumbered Cash Balance	4,574,353	2,657,740	5,403,840	5,843,983	5,853,380	2,515,407	71,885

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 2023 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: 808-832-0566
 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	7,810,040	7,929,402	8,059,477	8,059,477	8,189,552	8,331,601	8,331,601
Beginning Cash Balance	10,161,178	10,010,239	8,116,374	8,942,968	8,878,643	6,026,302	5,068,770
Revenues	6,134,183	5,893,180	6,202,817	5,455,939	6,933,792	7,072,468	7,213,917
Expenditures	6,285,122	6,639,652	5,376,223	5,520,264	9,786,133	8,030,000	8,110,300
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	10,010,239	9,263,767	8,942,968	8,878,643	6,026,302	5,068,770	4,172,387
Encumbrances	1,712,200	1,350,297	574,420	1,499,920	43,698	1,000,000	1,000,000
Unencumbered Cash Balance	8,298,039	7,913,470	8,368,548	7,378,723	5,982,604	4,068,770	3,172,387

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 2023 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):

Variations:

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	941,170	941,170	1,100,950	1,150,950	1,257,811	1,257,811	1,257,811
Beginning Cash Balance	1,852,337	2,220,893	2,378,295	2,434,967	2,666,900	2,818,967	2,768,967
Revenues	1,068,985	1,102,788	1,037,969	1,256,094	1,110,331	1,200,000	1,200,000
Expenditures	636,676	854,585	981,297	1,024,161	958,264	1,250,000	1,250,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers							
Ending Cash Balance	2,284,646	2,469,096	2,434,967	2,666,900	2,818,967	2,768,967	2,718,967
Encumbrances	37,876	79,753	1,600	27,227	1,657		
Unencumbered Cash Balance	2,246,770	2,389,343	2,433,367	2,639,673	2,817,310	2,768,967	2,718,967

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 2023 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 salarei, fringe benefits, operating expenses, equipment and motor vehicles.

Purpose of Proposed Ceiling Adjustment (if applicable):

Variances: Revenue variance due to rent for use of property and office space.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(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	6,000	6,000
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	6,000	6,000
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	6,000

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 2023 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	20,000	20,000	20,000	20,000	20,000	15,000	15,000
Beginning Cash Balance	41,921	44,163	37,470	43,359	47,754	39,989	33,989
Revenues	12,933	11,622	9,261	4,658	3,080	9,000	11,000
Expenditures	10,691	18,315	3,372	263	10,845	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	44,163	37,470	43,359	47,754	39,989	33,989	29,989
Encumbrances				8,150	2,500		
Unencumbered Cash Balance	44,163	37,470	43,359	39,604	37,489	33,989	29,989

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 2023 Legislature

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

Contact Name: Morris Atta
 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:

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	205,972	227,786	246,883	300,683	318,269	356,081	89,022
Revenues	21,814	19,097	19,097	17,586	37,812	32,941	55,016
Expenditures	0	0	0	0	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer to S-311	0		0	0	0	(300,000)	(100,000)
Net Total Transfers	0	0	0	0	0	(300,000)	(100,000)
Ending Cash Balance	227,786	246,883	265,980	318,269	356,081	89,022	44,038
Encumbrances							
Unencumbered Cash Balance	227,786	246,883	265,980	318,269	356,081	89,022	44,038

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 2023 Legislature

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

Contact Name: Morris Atta
 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: Revenue variance due to repayments higher than anticipated. Expenditure variances due to fewer new loans approved than anticipated.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Beginning Cash Balance	890,528	900,383	904,317	907,223	907,223	923,909	740,213
Revenues	9,855	3,934	2,906	0	16,686	16,304	42,326
Expenditures	0	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	300,000	100,000
Net Total Transfers	0	0	0	0	0	300,000	100,000
Ending Cash Balance	900,383	904,317	907,223	907,223	923,909	740,213	382,539
Encumbrances							
Unencumbered Cash Balance	900,383	904,317	907,223	907,223	923,909	740,213	382,539

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 2023 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(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	401,542	447,096	376,501	288,409	301,037	323,350	333,350
Revenues	114,797	73,405	17,153	20,270	24,439	25,000	25,000
Expenditures	14,800	151,431	105,245	7,642	2,126	15,000	15,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers							
Ending Cash Balance	501,539	369,070	288,409	301,037	323,350	333,350	343,350
Encumbrances		1,184	395	500			
Unencumbered Cash Balance	501,539	367,886	288,014	300,537	323,350	333,350	343,350

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 2023 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):

Variances:

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	658,920	658,920	658,920	658,920	658,920	658,920	658,920
Beginning Cash Balance	1,768,092	1,752,579	1,602,177	1,682,163	1,740,981	1,836,331	1,711,331
Revenues	544,517	546,342	535,364	514,377	502,534	525,000	525,000
Expenditures	560,030	696,744	455,378	455,559	407,184	650,000	650,000
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	1,752,579	1,602,177	1,682,163	1,740,981	1,836,331	1,711,331	1,586,331
Encumbrances	31,163	132,751	8,230	54,159	1,657		
Unencumbered Cash Balance	1,721,416	1,469,426	1,673,933	1,686,822	1,834,674	1,711,331	1,586,331

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 2023 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: 483-7111
 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: Increase due to more entries into higher fee categories.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(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	1,238,260	956,029	905,103	764,734	1,873,646	3,258,303	4,058,303
Revenues	3,495,304	3,720,208	3,159,995	4,282,235	4,482,362	4,300,000	4,300,000
Expenditures	3,777,535	3,771,134	3,300,364	3,173,323	3,097,705	3,500,000	3,800,000
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	956,029	905,103	764,734	1,873,646	3,258,303	4,058,303	4,558,303
Encumbrances		238,795	202,656	107,155	86,610		
Unencumbered Cash Balance	956,029	666,308	562,078	1,766,491	3,171,693	4,058,303	4,558,303

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 2023 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	1,247,235	1,247,235	1,247,235	1,247,235	1,293,125	1,293,125	1,293,125
Beginning Cash Balance	3,410,744	3,573,130	3,157,381	3,377,073	3,607,602	3,919,569	4,044,569
Revenues	1,080,228	941,904	958,489	933,484	1,086,931	1,050,000	1,050,000
Expenditures	791,914	793,487	738,797	702,955	774,964	925,000	925,000
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	3,699,058	3,721,547	3,377,073	3,607,602	3,919,569	4,044,569	4,169,569
Encumbrances	87,491	668,566	112,289	447,687	371,134		
Unencumbered Cash Balance	3,611,567	3,052,981	3,264,784	3,159,915	3,548,435	4,044,569	4,169,569

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 2023 Legislature

Department: AGRICULTURE
 Prog ID(s): AGR 151
 Name of Fund: Industrial Hemp Special Fund
 Legal Authority: Chapter 141-14, HRS

Contact Name: Leonard Obaldo
 Phone: 832-0705
 Fund type (MOF): B
 Appropriation Acct. No.: S-322-A

Intended Purpose:

Account for revenues and expenditures related to administration and operation of the Industrial Hemp Pilot Program. Act 14 SLH 2020 ended the Pilot Program.

Source of Revenues: Application and license fees collected from producers under the Industrial Hemp Pilot Program. Interest or return on investments earned from moneys in the special fund. Moneys appropriated by the legislature to the special fund.

Current Program Activities/Allowable Expenses:

Administer the regulatory activities under the Industrial Hemp Pilot Program. Funds are used to cover salary and expenses related to administration and operation of the Pilot program, including hiring employees, specialists, and consultants necessary to complete projects related to the Pilot program.

Purpose of Proposed Ceiling Increase (if applicable):

Variances:

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling						50,000	
Beginning Cash Balance	0	0	41,492	77,028	88,215	89,261	90,261
Revenues	0	41,492	35,536	11,187	1,046	1,000	1,000
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	41,492	77,028	88,215	89,261	90,261	91,261
Encumbrances							
Unencumbered Cash Balance	0	41,492	77,028	88,215	89,261	90,261	91,261

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 2023 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 for/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 continuation of Pesticide Disposal Program and Pesticide Drift Monitoring Projects.

Variance:

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(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	325,811	609,483	143,264	237,672	1,940,501	3,281,947	4,281,947
Revenues	1,088,437	1,062,660	1,574,513	3,089,419	3,241,951	3,250,000	3,250,000
Expenditures	804,765	1,536,203	1,480,105	1,386,590	1,900,505	2,250,000	2,250,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer to General fund	(181,866)	0	0	(470,352)	0	0	0
Net Total Transfers	(181,866)	0	0	(470,352)	0	0	0
Ending Cash Balance	609,483	135,940	237,672	1,940,501	3,281,947	4,281,947	5,281,947
Encumbrances	177,616	6,022	128,431	251,208	254,052		
Unencumbered Cash Balance	431,867	129,918	109,241	1,689,293	3,027,895	4,281,947	5,281,947

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 2023 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Beginning Cash Balance	234,103	183,459	118,923	118,923	125,768	90,359	60,359
Revenues	48,686	41,762	48,431	43,515	28,071	35,000	35,000
Expenditures	99,330	48,208	34,272	36,670	63,480	65,000	30,000
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	183,459	177,013	133,082	125,768	90,359	60,359	65,359
Encumbrances	1,141	62,968	4,193	9,851	37,607		
Unencumbered Cash Balance	182,318	114,045	128,889	115,917	52,752	60,359	65,359

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 2023 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Beginning Cash Balance	959	959	0	0	0	0	0
Revenues	0	0	0	0	0	0	0
Expenditures	0	959	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	959	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	959	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 2023 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/S-522-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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling			171,147	171,147	171,147	171,417	171,147
Beginning Cash Balance			0	0	0	0	0
Revenues			333,746	198,862	149,008	213,100	289,000
Expenditures			333,746	198,862	149,008	213,100	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 2023 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-535-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):

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

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	30,746	50,571	0	17,476	0	38,889	39,727
Revenues	108,226	108,226	119,050	108,227	108,227	175,838	175,838
Expenditures	88,401	158,797	101,574	74,462	69,338	175,000	175,000
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	50,571	0	17,476	51,241	38,889	39,727	40,565
Encumbrances	3,950	2,275	0	5,619	2,870		
Unencumbered Cash Balance	46,621	(2,275)	17,476	45,622	36,019	39,727	40,565

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 2023 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	40,973	40,973	0	0	0	0	0
Revenues	331,360	245,735	356,286	378,467	343,345	350,000	350,000
Expenditures	331,360	245,735	356,286	378,467	343,345	350,000	350,000
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 2023 Legislature

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

Contact Name: Jonathan Ho
 Phone: 808-832-0566
 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(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 2023 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Beginning Cash Balance	111,609	96,329	91,228	70,959	49,752	16,325	16,325
Revenues	17,600	7,375	0	0	0	30,000	30,000
Expenditures	12,366	12,476	20,269	24,323	33,427	30,000	30,000
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	116,843	91,228	70,959	46,636	16,325	16,325	16,325
Encumbrances							
Unencumbered Cash Balance	116,843	91,228	70,959	46,636	16,325	16,325	16,325

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 2023 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	38,600	38,600	38,600	38,600	38,600	38,600	38,600
Beginning Cash Balance	0	0	0	5,000	5,000	11,000	11,000
Revenues	0	0	6,000	0	6,000	0	0
Expenditures	0	0	1,000	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	5,000	5,000	11,000	11,000	11,000
Encumbrances							
Unencumbered Cash Balance	0	0	5,000	5,000	11,000	11,000	11,000

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 2023 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 lessors 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	196,775	220,486	256,386	278,409	309,549	331,719	331,719
Revenues	23,711	43,040	40,823	31,140	22,170	25,000	25,000
Expenditures	0	7,140	18,800	0	0	25,000	25,000
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	220,486	256,386	278,409	309,549	331,719	331,719	331,719
Encumbrances	0	0					
Unencumbered Cash Balance	220,486	256,386	278,409	309,549	331,719	331,719	331,719

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 2023 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(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 2023 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	106	106	0	0	0	0	0
Revenues	10,599	31,508	10,003	31,846	21,698	20,000	20,000
Expenditures	10,599	31,614	10,003	31,846	21,698	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	106	0	0	0	0	0	0
Encumbrances	0	0					
Unencumbered Cash Balance	106	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							

**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Percentage of surveillance visits conducted which comply with	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Producers and processors of agricultural products - shell eggs	5.00	5.00	5.00	5.00	5.00	5.00
2.	Wholesalers and retailers of agricultural products - shell eggs	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 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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	306.00	310.00	315.00	320.00	325.00	330.00
3.							
4.							
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6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2023 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	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1. Number of cases of misuse/violations resulting in action by the Pesticides	241	250	250	250	250	250
2. Reduction of WPS violations from previous year	0	5	5	5	5	5
3. High level episodes as defined by U.S. EPA	0	1	0	1	0	1
4. New active ingredient full groundwater review	0	2	2	2	2	2
5. Applicators trained in WPS	511	550	550	550	550	550
6.						
7.						
8.						
9.						
10.						

Program Size Indicators	FY	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1. Commercial Certified Applicators	1,494	1,450	1,400	1,450	1,400	1,400
2. Private Certified Applicators	291	300	270	300	270	300
3. Dealer Representatives	27	27	27	27	27	27
4. Pesticide Licensees/Registrants	1,200	1,225	1,250	1,275	1,300	1,325
5. Minor Crop Use Applications	6	8	10	8	10	8
6. General Use Pesticide Retail Establishments	400	380	400	420	440	460
7. Restricted Use Pesticide Dealers	24	24	24	24	24	24
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for submittal to the 2023 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	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1. Certification of restricted use pesticide applicators	309	300	350	350	350	350
2. Agricultural and non-agricultural field inspections of pesticide use	231	180	200	200	200	200
3. Complaint based inspections from public	61	80	80	80	80	80
4. Sampling of pesticide products and environmental matrices	163	120	120	120	120	120
5. Marketplace inspections on retail establishments	96	90	90	90	90	90
6. Pesticide product licensing	3,195	3,200	3,200	3,200	3,200	3,200
7. Dealer establishment inspections	5	12	12	12	12	12
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Producers, processors, wholesalers of seafood products	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 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of certificates issued for grade and condition of seafood	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
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	No. of Disease Free Status Obtained and Mantained	6	6	6	6	6	6
2.	No. of OIE Reportable Diseases of Livestock & Poultry Not Reported in No. Regulastory Cooperative Disease Control, Eradication & Voluntary	111	111	111	111	111	111
3.	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
5.							
6.							
7.							
8.							
9.							
10.							

Program Size Indicators		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Livestock Producers	2,800	2,800	2,800	2,800	2,800	2,800
2.	Aquaculture Producers	100	100	100	100	100	100
3.	Human Population	1,415,000	1,416,000	1,416,000	1,416,000	1,416,000	1,416,000
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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		5,138				
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2023 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 detection of Red Imported Fire Ant in the state and launch control actions as appropriate.

Fund Measures of Effectiveness		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Program Size Indicators		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Surveys at ports of entry	8.00	8.00	8.00	8.00	8.00	8.00
2.	Surveys at nurseries	20.00	20.00	20.00	20.00	20.00	20.00
3.	Surveys at parks or other recreational areas	20.00	20.00	20.00	20.00	20.00	20.00
4.							
5.							
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7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2023 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

Fund Activities Encompassed		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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
3.							
4.							
5.							
6.							
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10.							

**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	No. of Disease Free Status Obtained and Mantained	6	6	6	6	6	6
2.	No. of OIE Reportable Diseases of Livestock & Poultry Not Reported in No. Regulastory Cooperative Disease Control, Eradication & Voluntary	111	111	111	111	111	111
3.	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
5.							
6.							
7.							
8.							
9.							
10.							

Program Size Indicators		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Livestock Producers	2,800	2,800	2,800	2,800	2,800	2,800
2.	Aquaculture Producers	100	100	100	100	100	100
3.	Human Population	1,415,000	1,416,000	1,416,000	1,416,000	1,416,000	1,416,000
4.							
5.							
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**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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		5,138				
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Percentage of requests fulfilled for Country of Origin Labeling reviews	100.00	100.00	100.00	100.00	100.00	100.00
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
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Program Size Indicators		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Retailers of Country of Origin Labeling covered agric products	10.00	10.00	10.00	10.00	10.00	10.00
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4.							
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**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of reviews conducted for compliance with Country of Origin	10.00	10.00	10.00	10.00	10.00	10.00
2.							
3.							
4.							
5.							
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**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Percentage of inspections conducted which comply with laws/rules -	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Producers and processors of agricultural products -- seeds	6.00	6.00	6.00	6.00	6.00	6.00
2.							
3.							
4.							
5.							
6.							
7.							
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**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Agriculture**

Name of Fund: Certification Services Revolving Fund

Aprn. Acct. Number: S-302-A

Fund Type (MOF): Revolving Fund

Legal Authority: Chapter 147-101, HRS

Fund Activities Encompassed		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of field and ear inspections conducted for compliance with	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
4.							
5.							
6.							
7.							
8.							
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10.							

**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	NUMBER OF LOANS APPROVED	20	20	20	20	20	20
2.	TOTAL DOLLAR AMOUNT OF LOANS APPROVED (000's)	5,000	5,000	5,000	5,000	5,000	5,000
3.	ANNUAL ACREAGE CULTIVATED BY BORROWERS	15,000	15,000	15,000	15,000	15,000	15,000
4.	AMOUNT OF PERSONS EMPLOYED ON FARMS	750	750	750	750	750	750
5.	NUMBER OF COOPERATING LOANS WITH OTHER LENDERS	10	10	10	10	10	10
6.							
7.							
8.							
9.							
10.							

Program Size Indicators		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	NUMBER OF FARMERS IN STATE	7,500	7,500	7,500	7,500	7,500	7,500
2.	MARKET VALUE OF FARM PRODUCTS (000's)	875,000	875,000	875,000	875,000	875,000	875,000
3.	NUMBER OF AGRICULTURE/AQUACULTURE COOPERATIVES	30	30	30	30	30	30
4.	COMMERCIAL BANKS	6	6	6	6	6	6
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	NUMBER OF PUBLIC OUTREACH CONTACTS	25	25	25	25	25	25
2.	NUMBER OF SERVICING CONTACTS	700	700	700	700	700	700
3.	NUMBER OF LOAN INQUIRIES RECEIVED BY PROGRAM	175	175	175	175	175	175
4.	PRINCIPAL COLLECTED BY THE PROGRAM (000's)	1,200	1,500	1,900	1,900	2,000	2,100
5.							
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7.							
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**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Percentage of total parcels inspected intercepted as	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	97.00	85.00	85.00	85.00	85.00	85.00
6.						
7.						
8.						
9.						
10.						

Program Size Indicators	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of collaboration efforts with stakeholders						
2. Number of outreach events						
3. Number of recruitment events attended						
4. Number of certified nurseries	121	122	122	123	123	123
5. Number of import permit requests	1,277.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
6. Number of sites requiring post-entry inspections	477.00	477.00	477.00	477.00	477.00	477.00
7. Number of aircraft and ship arrivals (thousands)	51.20	52.00	52.00	52.00	52.00	52.00
8. Number of passenger arrivals by air and sea (thousands)	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00
9. Number of regulated baggage, cargo, and mail (parcels in thousands)	16,000.00	16,025.00	16,025.00	16,025.00	16,025.00	16,025.00
10.						

**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of air and sea passengers monitored (Thousands)	2813	3000	3000	3000	3000	3000
2. Number of baggage, cargo, and mail inspected (Thousands)	13855	14200	14200	14200	14200	14200
3. Number of post entry inspections conducted	94	125	150	200	225	225
4. Number of Certified Nursery Inspections	242	244	244	246	246	246
5.						
6.						
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10.						

**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	ARGRICULTURAL LANDS LEASED (ACRES)	22,134	22,134	22,134	22,134	22,134	22,134
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Program Size Indicators		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	NUMBER OF FARMS LEASED	451	451	451	451	451	451
2.							
3.							
4.							
5.							
6.							
7.							
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10.							

**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	NUMBER OF CONDUCTED FIELD INSPECTIONS	155	155	155	155	155	155
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Program Size Indicators		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of seals purchased and/or imprinted *200K was from a member who has reorganized and is not a member in FY22	750000	800000	850000	900000	950000	1000000
2.	Number of Seal of Quality active members	75	75	80	80	85	85
3.	Number of impressions generated from promotion of the program	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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	7	7	7	7	7	7
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. NUMBER OF LOANS APPROVED	5	5	5	5	5	5
2. TOTAL DOLLAR AMOUNT OF LOANS APPROVED (000's)	500	500	500	500	500	500
3. ANNUAL ACREAGE CULTIVATED BY BORROWERS	25	25	25	25	25	25
4. AMOUNT OF PERSONS EMPLOYED ON FARMS	75	75	75	75	75	75
5. NUMBER OF COOPERATING LOANS WITH OTHER LENDERS	5	5	5	5	5	5
6.						
7.						
8.						
9.						
10.						

Program Size Indicators	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. DOLLAR AMOUNT OF AQUACULTURE SALES (000's)	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
3. NUMBER OF AGRICULTURE/AQUACULTURE COOPERATIVES	30	30	30	30	30	30
4. COMMERCIAL BANKS	6	6	6	6	6	6
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	NUMBER OF PUBLIC OUTREACH CONTACTS	25	25	25	25	25	25
2.	NUMBER OF SERVICING CONTACTS	50	50	50	50	50	50
3.	NUMBER OF LOAN INQUIRIES RECEIVED BY PROGRAM	15	15	15	15	15	15
4.	PRINCIPAL COLLECTED BY THE PROGRAM (000's)	16	42	81	98	107	114
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Producers, producer-distributors, and distributors of milk	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 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of producers, producer-distributors, and distributors of milk	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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5.						
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9.						
10.						

**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	AGRICULTURAL LAND LEASED (ACRES)	3,110	3,110	3,110	3,110	3,110	3,110
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Program Size Indicators		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	NUMBER OF FARMS LEASE	217	217	217	217	217	217
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	NUMBER OF CONDUCTED FIELD INSPECTIONS	156	156	156	156	156	156
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3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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
9.							
10.							

Program Size Indicators		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Dogs and Cats Quarantined	1,000	2,800	2,800	2,800	2,800	2,800
2.	Human Population	1,415,000	1,416,000	1,416,000	1,416,000	1,416,000	1,416,000
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4.							
5.							
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**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	No. of Animal Entry Applications Received, Reviewed and Processed						
2.	No. Animals Processed, Qualified, Inspected and Released or	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
8.							
9.							
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**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of customers served.	675	675	675	675	675	675
2. Acreage served	11773	11773	11773	11773	11773	11773
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**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2023 Legislature
Department of: Agriculture**

Name of Fund: Industrial Hemp Special Fund
 Apprn. Acct. Number: S-322-A
 Fund Type (MOF): B
 Legal Authority: Chapter 141, Part II, HRS

Statement of Objectives

Account for revenues and expenditures related to administration and operation of the Industrial Hemp Pilot Program. Act 14 SLH 2020 ended the Industrial Hemp Pilot program.

Fund Measures of Effectiveness		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Percentage of inspections fulfilled	0.00	0.00	0.00	0.00	0.00	0.00
2.							
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Program Size Indicators		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Industrial hemp commercial producers (licensed by USDA)	91.00	91.00	91.00	91.00	91.00	91.00
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**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Agriculture**

Name of Fund: Industrial Hemp Special Fund
 Apprn. Acct. Number: S-322-A
 Fund Type (MOF): B
 Legal Authority: Chapter 141, Part II, HRS

Fund Activities Encompassed		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of inspections	0.00	0.00	0.00	0.00	0.00	0.00
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**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	New active ingredients identified as potential leachers to the State's	2.00	3.00	3.00	3.00	3.00	3.00
2.	Number of cases of misuse/violations resulting in action by the Pesticides	231.00	250.00	250.00	250.00	250.00	250.00
3.	Reduction of Worker Protection Standards violations from previous year	0.00	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Commercial Certified Applicators	1,494.00	1,450.00	1,400.00	1,450.00	1,400.00	1,400.00
2.	Private Certified Applicators	291.00	160.00	160.00	160.00	160.00	160.00
3.	Dealer Representatives	27.00	27.00	27.00	27.00	27.00	27.00
4.	Pesticide Licensees/Registrants	1,200.00	1,225.00	1,250.00	1,275.00	1,300.00	1,325.00
5.	Minor Crop Use Applications	6.00	8.00	10.00	8.00	10.00	8.00
6.	General Use Pesticide Retail Establishments	400.00	380.00	400.00	420.00	440.00	460.00
7.	Restricted Use Pesticide Dealers	24.00	24.00	24.00	24.00	24.00	24.00
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**Non-General Fund Program Measures Report
for submittal to the 2023 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	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1. Certification of restriced use pesticide applicators	309.00	300.00	350.00	350.00	350.00	350.00
2. Agricultural and non-agricultural field inspections of pesticide use	231.00	250.00	250.00	250.00	250.00	250.00
3. Complaint based inspections from public	61.00	80.00	80.00	80.00	80.00	80.00
4. Sampling of pesticide products and environmental matrices	163.00	120.00	120.00	120.00	120.00	120.00
5. Marketplace inspections on retail establishments	29.00	90.00	90.00	90.00	90.00	90.00
6. Pesticide product licensing	3,195.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
7. Educational/consultative visits to marketplaces, farms, pest control	82.00	90.00	100.00	100.00	100.00	100.00
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**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: AGR**

Name of Fund: Aquaculture Development Special Fund
 Apprn. Acct. Number: S-328-A
 Fund Type (MOF): Special 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of aquaculture operations	55	58	64	70	77	85
2. Total aquaculture employment	350	368	404	445	489	538
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**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: AGR**

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

Fund Activities Encompassed		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2023 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 the introduction 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Percentage of arrivals inspected for BTS	98.20%	98.00%	98.00%	98.00%	98.00%	98.00%
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of arrivals from high-risk BTS areas	1,068.00	1,150.00	1,200.00	1,200.00	1,200.00	1,200.00
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**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of BTS inspections conducted on arrivals	1,047.00	1,127.00	1,176.00	1,176.00	1,176.00	1,176.00
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 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Percentage of meat grading certification requests fulfilled	0.00	0.00	0.00	0.00	0.00	0.00
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Program Size Indicators		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Producers and processors of agricultural products - meat	2.00	2.00	2.00	2.00	2.00	2.00
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**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of certificates issued for grade and condition of agric	0.00	0.00	0.00	0.00	0.00	0.00
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**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Twenty Percentage of ceded land rental revenues	350,000	350,000	350,000	350,000	350,000	350,000
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Program Size Indicators	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Trust Fund - N/A	NA	NA	NA	NA	NA	NA
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**Non-General Fund Program Measures Report
for submittal to the 2023 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

Fund Activities Encompassed		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	To collect a percentage of ceded land revenues for the purpose of the	350,000	350,000	350,000	350,000	350,000	350,000
2.	of Hawaiian Affairs (OHA).						
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**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of Importers requiring Off-Site Inspections	51.00	51.00	51.00	51.00	51.00	51.00
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3.						
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Program Size Indicators	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Total Containers requested for Off-site inspection	6240	6500	6760	6760	6760	6760
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**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Total Off Site inspections	2,184.00	2,275.00	2,366.00	2,366.00	2,366.00	2,366.00
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**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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.						
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Program Size Indicators	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. No. of producers/processors/wholesalers/retailers of agric products	30.00	30.00	30.00	30.00	30.00	30.00
2.						
3.						
4.						
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**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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.							
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**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of Bonds issued	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2.							
3.							
4.							
5.							
6.							
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10.							

Program Size Indicators		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of animals imported that required a bond	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2.							
3.							
4.							
5.							
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**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of Bonded animal import inspections conducted	0.00	1.00	1.00	1.00	1.00	1.00
2.	Number witness departure inspections of Bonded animals conducted	0.00	1.00	1.00	1.00	1.00	1.00
3.							
4.							
5.							
6.							
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**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	SECURITY FUND DEPOSITS	25,000	25,000	25,000	25,000	25,000	25,000
2.							
3.							
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6.							
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8.							
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Program Size Indicators		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	SECURITY FUND DEPOSITS - NA	NA	NA	NA	NA	NA	NA
2.							
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4.							
5.							
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**Non-General Fund Program Measures Report
for submittal to the 2023 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

Fund Activities Encompassed	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. COLLECTED LESSEE SECURITY DEPOSITS WHO PLACED	25,000	25,000	25,000	25,000	25,000	25,000
2. VICE SECURING PERFORMANCE BONDS						
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**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Producers, producer-distributers and distributors of milk	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 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of producers, producer-distributers, and distributors of milk	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 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Percentage of former sugar lands rental revenues.	20,000	20,000	20,000	20,000	20,000	20,000
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Program Size Indicators		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Trust fund - N/A	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 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Collect a percentage of former sugar lands rental revenues for the use	NA	NA	NA	NA	NA	NA
2.	Department of Hawaiian Homelands. Comprising 30% of former sugar						
3.	lease.						
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	162,466	162,466	162,466	162,466	162,466	162,466
B. Other Current Expenses	101,026	101,026	101,026	101,026	101,026	101,026
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	263,492	263,492	263,492	263,492	263,492	263,492

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	26,560	26,560	26,560	26,560	26,560	26,560
B. Other Current Expenses	12,864	12,864	12,864	12,864	12,864	12,864
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	39,424	39,424	39,424	39,424	39,424	39,424

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	270,452	270,452	270,452	270,452	270,452	270,452
B. Other Current Expenses	174,177	174,177	174,177	174,177	174,177	174,177
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	444,629	444,629	444,629	444,629	444,629	444,629

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	4,000	4,000	4,000	4,000	4,000	4,000
B. Other Current Expenses	1,000	1,000	1,000	1,000	1,000	1,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	5,000	5,000	5,000	5,000	5,000	5,000

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	15,679	15,679	15,679	15,679	15,679	15,679
B. Other Current Expenses	23,209	23,209	23,209	23,209	23,209	23,209
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	38,888	38,888	38,888	38,888	38,888	38,888

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses		10,000	0	0	0	0
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	0	10,000	0	0	0	0

**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

Department: Agriculture
 Name of fund: Animal Disease Traceability
 Legal Authority: Chapter 29-14, HRS
 Fund Type (MOF): P
 Apprn. Account. No.: S-534-A

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	2,813	2,813	2,813	2,813	2,813	2,813
B. Other Current Expenses	11,332	11,332	11,332	11,332	11,332	11,332
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	14,145	14,145	14,145	14,145	14,145	14,145

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	73,000	73,000	73,000	73,000	73,000	73,000
B. Other Current Expenses	11,200	11,200	11,200	11,200	11,200	11,200
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	84,200	84,200	84,200	84,200	84,200	84,200

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	381,037	381,037	381,037	381,037	381,037	381,037
B. Other Current Expenses	123,000	123,000	123,000	123,000	123,000	123,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	504,037	504,037	504,037	504,037	504,037	504,037

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services						
B. Other Current Expenses	4,500,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	4,500,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
B. Other Current Expenses	3,830,000	3,830,000	3,830,000	3,830,000	3,830,000	3,830,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	8,030,000	8,030,000	8,030,000	8,030,000	8,030,000	8,030,000

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	1,030,098	1,030,098	1,030,098	1,030,098	1,030,098	1,030,098
B. Other Current Expenses	279,736	279,736	279,736	279,736	279,736	279,736
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	1,309,834	1,309,834	1,309,834	1,309,834	1,309,834	1,309,834

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	0	0	0	0	0	0

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services						
B. Other Current Expenses	15,000	15,000	15,000	15,000	15,000	15,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	15,000	15,000	15,000	15,000	15,000	15,000

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services						
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	0	0	0	0	0	0

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services						
B. Other Current Expenses	500,000	500,000	500,000	500,000	500,000	500,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	500,000	500,000	500,000	500,000	500,000	500,000

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	10,000	10,000	10,000	10,000	10,000	10,000
B. Other Current Expenses	5,000	5,000	5,000	5,000	5,000	5,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	15,000	15,000	15,000	15,000	15,000	15,000

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	618,510	618,510	618,510	618,510	618,510	618,510
B. Other Current Expenses	49,736	49,736	49,736	49,736	49,736	49,736
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	668,246	668,246	668,246	668,246	668,246	668,246

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	2,500,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
B. Other Current Expenses	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	3,500,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	560,000	560,000	560,000	560,000	560,000	560,000
B. Other Current Expenses	365,000	365,000	365,000	365,000	365,000	365,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	925,000	925,000	925,000	925,000	925,000	925,000

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
B. Other Current Expenses	750,000	750,000	750,000	750,000	750,000	750,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services						
B. Other Current Expenses	65,000	30,000	30,000	30,000	30,000	30,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	65,000	30,000	30,000	30,000	30,000	30,000

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses						
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	0	0	0	0	0	0

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	110,442	125,000	125,000	125,000	125,000	125,000
B. Other Current Expenses	102,658	164,000	164,000	164,000	164,000	164,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	213,100	289,000	289,000	289,000	289,000	289,000

**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

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

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services						
B. Other Current Expenses	350,000	350,000	350,000	350,000	350,000	350,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	350,000	350,000	350,000	350,000	350,000	350,000

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses						
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	0	0	0	0	0	0

**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

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

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services						
B. Other Current Expenses	30,000	30,000	30,000	30,000	30,000	30,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	30,000	30,000	30,000	30,000	30,000	30,000

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services						
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	0	0	0	0	0	0

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services						
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	0	0	0	0	0	0

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services						
B. Other Current Expenses	25,000	25,000	25,000	25,000	25,000	25,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	25,000	25,000	25,000	25,000	25,000	25,000

**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

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

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services						
B. Other Current Expenses	20,000	20,000	20,000	20,000	20,000	20,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	20,000	20,000	20,000	20,000	20,000	20,000