

JOSH GREEN, M.D.
Governor

SYLVIA LUKE
Lt. Governor



SHARON HURD
Chairperson, Board of Agriculture

DEXTER KISHIDA
Deputy to the Chairperson

State of Hawai'i
DEPARTMENT OF AGRICULTURE
KA 'OIHANA MAHI'AI
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October 31, 2023

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

The Honorable Scott K. Saiki, Speaker
and members of the House of
Representatives
Thirty-second 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 Section 37-47, 37-48 and 37-49, Hawaii Revised Statutes, I am also informing you that the report may be viewed electronically at [Department of Agriculture | Legislative Reports \(hawaii.gov\)](http://Department of Agriculture | Legislative Reports (hawaii.gov)) .

Sincerely,

A handwritten signature in cursive script that reads "Sharon Hurd".

Sharon Hurd
Chairperson, Hawaii Board of Agriculture
Hawaii Department of Agriculture

Enclosures



Report on Non-General Fund Information
for Submittal to the 2024 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 cover salary costs, fringe benefits, expenses.
 Variances:

Cash balance lapse to general fund? (Yes / No)
 Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	39,424	39,424	39,424	39,424	39,424	39,424	39,424
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	3,257	3,599	5,396	5,313	5,300	5,300	5,300
Expenditures	3,257	3,599	5,396	5,313	5,300	5,300	5,300
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	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

Amount Requested 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 2024 Legislature

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

Contact Name: Greg Takeshima
 Phone Number: 973-9535
 Fund Type (MOF): Federal Fund
 Appropriation Account Number 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.

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 and conduct chemical analyses in support of pesticide program activities.

Variances:

Cash balance lapse to general fund? (Yes / No)

Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	444,629	444,629	444,629	444,629	444,629	444,629	444,629
Beginning Cash Balance	20,957	126,028	60,549	86,788	75,273	75,273	75,273
Revenues	312,000	316,445	235,300	460,381	332,325	332,325	332,325
Expenditures	206,929	381,924	209,061	471,896	332,325	332,325	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	126,028	60,549	86,788	75,273	75,273	75,273	75,273
Encumbrances							
Unencumbered Cash Balance	126,028	60,549	86,788	75,273	75,273	75,273	75,273

Additional Information:

Amount Requested 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 2024 Legislature

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

Contact Name: Leonard Obaldo
 Phone Number: 832-0705
 Fund Type (MOF): P
 Appropriation Account Number 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 to cover salary costs and other expenses for services performed.

Variations:

Cash balance lapse to general fund? (Yes / No)

Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Beginning Cash Balance	14	0	0	0	0	0	0
Revenues	7,465	3,484	2,338	1,062	1,050	1,050	1,050
Expenditures	7,479	3,484	2,338	1,062	1,050	1,050	1,050
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 Requested 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 2024 Legislature

Department: AGRICULTURE
 Program 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 Number: 973-9524
 Fund Type (MOF): Federal Fund
 Appropriation Account Number 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. Funds are used for travel and supplies.
 Variances: FY2023 variance; difficulties were encountered with the Federal system to transfer funds. When these issues were resolved it was late halfway through the 4th quarter and we were unable to expend funds before end of fiscal year cut offs.
 Cash balance lapse to general fund' No
 Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Beginning Cash Balance	0	0	0	0	1,217	1,217	1,217
Revenues	2,500	0	0	2,500	10,000	10,000	10,000
Expenditures	1,184	0	0	1,283	10,000	10,000	10,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	1,316	0	0	1,217	1,217	1,217	1,217
Encumbrances				2,500			
Unencumbered Cash Balance	1,316	0	0	(1,283)	1,217	1,217	1,217

Additional Information:

Amount Requested 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 2024 Legislature

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

Contact Name: Leonard Obaldo
 Phone Number: 832-0705
 Fund Type (MOF): P
 Appropriation Account Number 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. Allowable Expenses include salary costs and other expenses for services performed.

Variations:

Cash balance lapse to general fund? (Yes / No)

Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	26,000	26,000	26,000	26,000	26,000	2,600	2,600
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	10,000	9,600	6,000	7,800	7,800	7,800	7,800
Expenditures	10,000	9,600	6,000	7,800	7,800	7,800	7,800
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 Requested 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 2024 Legislature

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

Contact Name: Leonard Obaldo
 Phone Number: 832-0705
 Fund Type (MOF): Revolving Fund
 Appropriation Account Number 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 include salaries, travel, training, and other related expenses.

Variations:

Cash balance lapse to general fund? (Yes / No)

Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	567,020	567,020	567,020	567,020	530,898	530,898	530,898
Beginning Cash Balance	690,467	548,159	334,871	145,919	118,058	83,058	48,058
Revenues	187,823	121,229	158,754	187,549	180,000	180,000	180,000
Expenditures	330,131	334,517	347,706	215,410	215,000	215,000	215,000
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	548,159	334,871	145,919	118,058	83,058	48,058	13,058
Encumbrances				4,860			
Unencumbered Cash Balance	548,159	334,871	145,919	113,198	83,058	48,058	13,058

Additional Information:

Amount Requested 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 2024 Legislature

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

Contact Name: Dean Matsukawa
 Phone Number: 973-9460
 Fund Type (MOF): Revolving Fund
 Appropriation Account Number 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 insuring private lender loans, cooperating with other lenders or on direct basis. Funds used to cover loan disbursements and advances.

Variations:

Cash balance lapse to general fund? (Yes / No)

Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		
Beginning Cash Balance	2,657,740	5,403,840	5,843,983	5,900,879	8,887,979	5,026,720	1,408,890
Revenues	4,809,100	3,784,303	1,755,546	3,206,600	1,138,741	1,382,170	1,654,754
Expenditures	2,063,000	3,344,160	1,698,650	219,500	5,000,000	5,000,000	3,000,000
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	5,403,840	5,843,983	5,900,879	8,887,979	5,026,720	1,408,890	63,644
Encumbrances							
Unencumbered Cash Balance	5,403,840	5,843,983	5,900,879	8,887,979	5,026,720	1,408,890	63,644

Additional Information:

Amount Requested 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 2024 Legislature

Department: AGRICULTURE
 Program 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 Number: 808-832-0566
 Fund Type (MOF): Special Fund
 Appropriation Account Number 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 on moneys deposited in the fund

Current Program Activities/Allowable Expenses: grants and gifts; interest earned or accrued on moneys deposited in the fund related facilities and the execution of emergency remedial measures when pests are detected during the course of inspection.

Variations:

Cash balance lapse to general fund? (Yes / No)

Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	130,075	130,075	8,189,552	8,331,601	8,331,601	8,331,601	8,331,601
Beginning Cash Balance	8,116,374	8,942,968	8,878,643	6,026,302	6,917,802	7,767,802	8,617,802
Revenues	6,202,817	5,455,939	6,933,792	6,498,147	6,500,000	6,600,000	6,700,000
Expenditures	5,376,223	5,520,264	9,786,133	5,606,647	5,650,000	5,750,000	5,850,000
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	8,942,968	8,878,643	6,026,302	6,917,802	7,767,802	8,617,802	9,467,802
Encumbrances				80,196			
Unencumbered Cash Balance	8,942,968	8,878,643	6,026,302	6,837,606	7,767,802	8,617,802	9,467,802

Additional Information:

Amount Requested 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 2024 Legislature

Department: AGRICULTURE
 Program 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 Number: 973-9473
 Fund Type (MOF): Special Fund
 Appropriation Account Number 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.

Variances: Increase in revenues and expenditures due to acquisition of Act 90 properties.

Cash balance lapse to general fund? (Yes / No) No

Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,100,950	1,150,950	1,257,811	1,309,834	1,838,644	1,838,644	1,838,644
Beginning Cash Balance	2,378,295	2,434,967	2,666,900	2,818,967	3,251,870	2,928,309	2,728,814
Revenues	1,037,969	1,256,094	1,110,331	1,362,579	1,487,434	1,611,500	1,679,100
Expenditures	981,297	1,024,161	958,264	929,676	1,810,995	1,810,995	1,810,995
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	2,434,967	2,666,900	2,818,967	3,251,870	2,928,309	2,728,814	2,596,919
Encumbrances				98,371			
Unencumbered Cash Balance	2,434,967	2,666,900	2,818,967	3,153,499	2,928,309	2,728,814	2,596,919

Additional Information:

Amount Requested 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 2024 Legislature

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

Contact Name: Isaac Maeda
 Phone Number: 483-7111
 Fund Type (MOF): B
 Appropriation Account Number 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 salaries, fringe benefits, operating expenses, equipment and motor vehicles.
 Variances:

Cash balance lapse to general fund? (Yes / No)
 Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	196,952	196,952	196,952	196,952	196,952	10,701	17,091
Beginning Cash Balance	0	0	0	0	4,311	10,701	17,091
Revenues	0	0	0	4,519	6,600	6,600	6,600
Expenditures	0	0	0	208	210	210	210
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	4,311	10,701	17,091	23,481
Encumbrances							
Unencumbered Cash Balance	0	0	0	4,311	10,701	17,091	23,481

Additional Information:

Amount Requested 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 2024 Legislature

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

Contact Name: Sharon Hurd
 Phone Number: 973-9465
 Fund Type (MOF): Special Fund
 Appropriation Account Number 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 non-salary operating costs to administer the program

Variances:

Cash balance lapse to general fund? (Yes / No)

Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	20,000	20,000	20,000	15,000	15,000	15,000	15,000
Beginning Cash Balance	37,470	43,359	47,754	39,989	42,573	47,573	52,573
Revenues	9,261	4,658	3,080	3,515	6,000	10,000	10,000
Expenditures	3,372	263	10,845	931	1,000	5,000	5,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	43,359	47,754	39,989	42,573	47,573	52,573	57,573
Encumbrances			2,500				
Unencumbered Cash Balance	43,359	47,754	37,489	42,573	47,573	52,573	57,573

Additional Information:

Amount Requested 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 2024 Legislature

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

Contact Name: Dean Matsukawa
 Phone Number: 973-9460
 Fund Type (MOF): Special Fund
 Appropriation Account Number: 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.

Variances:

Cash balance lapse to general fund? (Yes / No)

Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	246,883	300,683	318,269	356,081	391,068	160,371	89,732
Revenues	19,097	17,586	37,812	34,987	44,303	59,361	62,348
Expenditures	0	0	0	0	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
To S-311					(275,000)	(130,000)	(70,000)
Net Total Transfers	0	0	0	0	(275,000)	(130,000)	(70,000)
Ending Cash Balance	265,980	318,269	356,081	391,068	160,371	89,732	82,080
Encumbrances							
Unencumbered Cash Balance	265,980	318,269	356,081	391,068	160,371	89,732	82,080

Additional Information:

Amount Requested 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 2024 Legislature

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

Contact Name: Dean Matsukawa
 Phone Number: 973-9460
 Fund Type (MOF): Revolving Fund
 Appropriation Account Number S-311-A

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. Funds are used for loan disbursements and advances.

Variances:

Cash balance lapse to general fund? (Yes / No)

Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Beginning Cash Balance	904,317	907,223	907,223	923,909	963,431	782,111	482,961
Revenues	2,906	0	16,686	39,522	43,680	70,850	89,427
Expenditures	0	0	0	0	500,000	500,000	475,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
From S-310					275,000	130,000	70,000
Net Total Transfers	0	0	0	0	275,000	130,000	70,000
Ending Cash Balance	907,223	907,223	923,909	963,431	782,111	482,961	167,388
Encumbrances							
Unencumbered Cash Balance	907,223	907,223	923,909	963,431	782,111	482,961	167,388

Additional Information:

Amount Requested 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 2024 Legislature

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

Contact Name: Leonard Obaldo
 Phone Number: 832-0705
 Fund Type (MOF): Special Fund
 Appropriation Account Number 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; 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 used to cover expenses for program.
 Variances:

Cash balance lapse to general fund? (Yes / No)
 Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	226,854	226,854	226,854	226,854	226,854	226,854	226,854
Beginning Cash Balance	376,501	288,409	301,037	323,350	343,197	358,197	373,197
Revenues	17,153	20,270	24,439	34,891	30,000	30,000	30,000
Expenditures	105,245	7,642	2,126	15,044	15,000	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	288,409	301,037	323,350	343,197	358,197	373,197	388,197
Encumbrances							
Unencumbered Cash Balance	288,409	301,037	323,350	343,197	358,197	373,197	388,197

Additional Information:

Amount Requested 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 2024 Legislature

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

Contact Name: Brian Kau
 Phone Number: 973-9473
 Fund Type (MOF): Special Fund
 Appropriation Account Number 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.

Variances: FY24 revenues lower due to lower investment pool interest and projected lease delinquency. FY25 and FY26 revenues significantly increase due to the addition of lease rents at Kunia Agricultural Park. Expenditures for FY24 increased due to the anticipated reopening of a significant portion of existing agricultural park leases and the costs associated with this activity. These expenses is expected to continue into FY25 and FY26.

Cash balance lapse to general fund? (Yes / No) No

Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	658,920	658,920	658,920	658,920	658,920	658,920	658,920
Beginning Cash Balance	1,607,177	1,687,163	1,745,981	1,841,331	2,036,507	1,668,069	1,535,917
Revenues	535,364	514,377	502,534	650,554	565,363	801,649	822,949
Expenditures	455,378	455,559	407,184	455,378	933,801	933,801	933,801
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	1,687,163	1,745,981	1,841,331	2,036,507	1,668,069	1,535,917	1,425,065
Encumbrances							
Unencumbered Cash Balance	1,687,163	1,745,981	1,841,331	2,036,507	1,668,069	1,535,917	1,425,065

Additional Information:

Amount Requested 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 2024 Legislature

Department: AGRICULTURE
 Program 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 Number: 483-7111
 Fund Type (MOF): Special Fund
 Appropriation Account Number 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.

Variances:

Cash balance lapse to general fund? **No**

Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	3,854,907	3,854,907	3,854,907	4,235,521	4,536,462	4,536,462	4,536,462
Beginning Cash Balance	905,103	764,734	1,873,646	3,258,303	4,665,092	5,932,707	6,132,707
Revenues	3,159,995	4,282,235	4,482,362	4,448,333	4,315,579	4,000,000	4,000,000
Expenditures	3,300,364	3,173,323	3,097,705	3,041,544	3,047,964	3,800,000	3,300,000
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	764,734	1,873,646	3,258,303	4,665,092	5,932,707	6,132,707	6,832,707
Encumbrances				670,543			
Unencumbered Cash Balance	764,734	1,873,646	3,258,303	3,994,549	5,932,707	6,132,707	6,832,707

Additional Information:

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

Variance between FY 24 and FY 25 due to IT project payment in FY 25

Report on Non-General Fund Information
for Submittal to the 2024 Legislature

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

Contact Name: Brian Kau
 Phone Number: 973-9473
 Fund Type (MOF): Revolving Fund
 Appropriation Account Number 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.

Variances: Revenues for projected water tolls and acreage assessment for FY24 and 25 less than actually collected in FY23. FY26 water tolls expected to increase due to proposed water rate increase. FY24 allotment for expenditures are higher than the actual expenditures for FY23. The expenditures for FY24, 25 and, 26 are expected to match the allotment

Cash balance lapse to general fund? (Yes / No) No

Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,247,235	1,247,235	1,293,125	1,293,125	1,334,766	1,334,766	1,334,766
Beginning Cash Balance	3,157,381	3,377,073	3,607,602	3,919,569	3,978,773	3,478,260	2,977,747
Revenues	958,489	933,484	1,086,931	967,590	832,254	832,254	1,316,592
Expenditures	738,797	702,955	774,964	908,386	1,332,767	1,332,767	1,332,767
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	3,377,073	3,607,602	3,919,569	3,978,773	3,478,260	2,977,747	2,961,572
Encumbrances				194,201			
Unencumbered Cash Balance	3,377,073	3,607,602	3,919,569	3,784,572	3,478,260	2,977,747	2,961,572

Additional Information:

Amount Requested 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 2024 Legislature

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

Contact Name: Leonard Obaldo
 Phone Number: 832-0705
 Fund Type (MOF): B
 Appropriation Account Number S-322-A

Intended Purpose: Account for revenues and expenditures related to administration and operation of the Industrial Hemp 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 program.

Variances:

Cash balance lapse to general fund? (Yes / No)

Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				50,000	50,000	50,000	50,000
Beginning Cash Balance	41,492	77,028	88,215	89,261	90,441	91,441	92,441
Revenues	35,536	11,187	1,046	1,287	1,000	1,000	1,000
Expenditures	0	0	0	107	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	77,028	88,215	89,261	90,441	91,441	92,441	93,441
Encumbrances							
Unencumbered Cash Balance	77,028	88,215	89,261	90,441	91,441	92,441	93,441

Additional Information:

Amount Requested 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 2024 Legislature

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

Contact Name: Greg Takeshima
 Phone Number: 808-973-9535
 Fund Type (MOF): W
 Appropriation Account Number 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/Allowable Expenses: Funding educational programs, 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.

Variations:

Cash balance lapse to general fund? (Yes / No) Yes

Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,903,406	1,903,406	1,903,406	2,595,439	3,328,531	3,144,401	3,144,401
Beginning Cash Balance	143,264	237,672	1,146,731	892,738	1,676,298	1,000,000	959,874
Revenues	1,574,513	3,089,419	3,241,951	3,025,677	2,992,750	2,992,750	2,992,750
Expenditures	1,480,105	1,386,590	1,900,505	1,750,649	3,328,531	3,032,876	2,349,058
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
		(793,770)	(1,595,439)	(491,468)	(340,517)		(603,566)
Net Total Transfers	0	(793,770)	(1,595,439)	(491,468)	(340,517)	0	(603,566)
Ending Cash Balance	237,672	1,146,731	892,738	1,676,298	1,000,000	959,874	1,000,000
Encumbrances				222,832			
Unencumbered Cash Balance	237,672	1,146,731	892,738	1,453,466	1,000,000	959,874	1,000,000

Additional Information:

Amount Requested 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 2024 Legislature

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

Contact Name: Isaac Maeda
 Phone Number: 587-0030
 Fund Type (MOF): Special Fund
 Appropriation Account Number 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.

Variances:

Cash balance lapse to general fund? (Yes / No)
 Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Beginning Cash Balance	118,923	118,923	125,768	53,659	29,860	44,860	59,860
Revenues	48,431	43,515	28,071	35,615	35,000	40,000	45,000
Expenditures	34,272	36,670	63,480	59,414	20,000	25,000	35,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	133,082	125,768	90,359	29,860	44,860	59,860	69,860
Encumbrances							
Unencumbered Cash Balance	133,082	125,768	90,359	29,860	44,860	59,860	69,860

Additional Information:

Amount Requested 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 2024 Legislature

Department: AGRICULTURE
 Program ID(s): AGR 101/GA
 Name of Fund: Ag Loan Class D Emergency Loans
 Legal Authority: Act 132, SLH 2022

Contact Name: Dean Matsukawa
 Phone Number: 973-9460
 Fund Type (MOF): Revolving Fund
 Appropriation Account Number S-367-A

Intended Purpose: Deposit moneys received to make emergency 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 insuring private lender loans, cooperating with other lenders or on direct basis. Funds used to cover loan disbursements and advances.

Variations:

Cash balance lapse to general fund? (Yes / No)

Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	1,500,000	0	1,500,000	1,500,000
Beginning Cash Balance	0	0	0	0	962,802	985,115	24,842
Revenues	0	0	0	1,503,222	22,313	39,727	111,720
Expenditures	0	0	0	540,420	0	1,000,000	125,000
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	962,802	985,115	24,842	11,562
Encumbrances							
Unencumbered Cash Balance	0	0	0	962,802	985,115	24,842	11,562

Additional Information:

Amount Requested 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 2024 Legislature

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

Contact Name: Leonard Obaldo
 Phone Number: 832-0705
 Fund Type (MOF): P
 Appropriation Account Number 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.
 Portion of funds expended for salary costs and fringe benefits to perform service, funds also expended for travel costs of federal supervisor as necessary.
 Variances:

Cash balance lapse to general fund? (Yes / No)
 Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	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 Requested 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 2024 Legislature

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

Contact Name: Jonathan Ho
 Phone Number: 808-832-0586
 Fund Type (MOF): P
 Appropriation Account Number 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. Also includes BTS trapping, interdiction, and BTS rapid response training activities.
 Variances:

Cash balance lapse to general fund? (Yes / No)
 Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	171,147	171,147	171,147	171,417	171,147	171,147	171,147
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	333,746	198,862	149,008	130,810	140,000	140,000	140,000
Expenditures	333,746	198,862	149,008	130,810	140,000	140,000	140,000
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 Requested 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 2024 Legislature

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

Contact Name: Dr. Isaac Maeda
 Phone Number: 483-7111
 Fund Type (MOF): P
 Appropriation Account Number 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 include equipment to promote radio frequency identification components
 Travel expenses, contracts for outreach and education of livestock producers to present information regarding official animal identification
 Variances:

Cash balance lapse to general fund? (Yes / No)
 Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	133,769	133,769	133,769	133,769	133,769	133,769	133,769
Beginning Cash Balance	0	4,660	2,658	7,228	5,019	5,164	5,309
Revenues	23,625	13,915	10,263	14,145	14,145	14,145	14,145
Expenditures	18,965	15,917	5,693	16,354	14,000	14,000	14,000
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	4,660	2,658	7,228	5,019	5,164	5,309	5,454
Encumbrances							
Unencumbered Cash Balance	4,660	2,658	7,228	5,019	5,164	5,309	5,454

Additional Information:

Amount Requested 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 2024 Legislature

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

Contact Name: Dr. Isaac Maeda
 Phone Number: 483-7111
 Fund Type (MOF): Federal Fund
 Appropriation Account Number 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: Identify waste feeding operations within the State and conduct serosurveillance on these herds, and perform surveillance for certain animal diseases. Provide for professional development in animal health topics for veterinary medical officers and producers.
 Variances:

Cash balance lapse to general fund? (Yes / No)
 Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	17,476	0	29,995	53,688	71,738	79,788
Revenues	119,050	108,227	108,227	118,050	118,050	118,050	118,050
Expenditures	101,574	74,462	69,338	94,357	100,000	110,000	115,000
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	17,476	51,241	38,889	53,688	71,738	79,788	82,838
Encumbrances		5,619	2,870	953			
Unencumbered Cash Balance	17,476	45,622	36,019	52,735	71,738	79,788	82,838

Additional Information:

Amount Requested 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 2024 Legislature

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

Contact Name: Brian Kau
 Phone Number: 973-9473
 Fund Type (MOF): Trust Fund
 Appropriation Account Number 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

Variances: Ceded land revenues and expenses are estimated to increase due to Act 90 land transfers

Cash balance lapse to general fund? (Yes / No) No

Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	356,286	378,467	343,345	405,898	500,000	500,000	500,000
Expenditures	356,286	378,467	343,345	405,898	500,000	500,000	500,000
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 Requested 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 2024 Legislature

Department: AGRICULTURE
 Program ID(s): AGR 122/EB
 Name of Fund: Contribution for Overtime-Plant Quarantine Inspection Services
 Legal Authority: Administratively Established

Contact Name: Jonathan Ho
 Phone Number: 808-832-0566
 Fund Type (MOF): Trust Fund
 Appropriation Account Number 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/Allowable Expenses: 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.
 Variances:

Cash balance lapse to general fund? (Yes / No)
 Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	474,362	474,362	474,362	474,362	474,362	474,362	474,362
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	0	0	0
Expenditures	0	0	0	0	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

Amount Requested 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 2024 Legislature

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

Contact Name: Leonard Obaldo
 Phone Number: 832-0705
 Fund Type (MOF): Trust Fund
 Appropriation Account Number 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

Variances:

Cash balance lapse to general fund? (Yes / No)
 Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Beginning Cash Balance	91,228	70,959	49,752	16,325	0	0	0
Revenues	0	0	0	36,519	40,000	40,000	40,000
Expenditures	20,269	24,323	33,427	52,844	40,000	40,000	40,000
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	70,959	46,636	16,325	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	70,959	46,636	16,325	0	0	0	0

Additional Information:

Amount Requested 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 2024 Legislature

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

Contact Name: Jonathan Ho
 Phone Number: 808-832-0586
 Fund Type (MOF): Trust Fund
 Appropriation Account Number T-904

Intended Purpose: Holding account to temporarily deposit cash bonds placed on certain animals entering the State to ensure compliance with import conditions. Bonds are refunded upon death of animal, sale by it's owner, or departure from State. Bond is forfeited 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.
 Variances:

Cash balance lapse to general fund? (Yes / No)
 Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	38,600	38,600	38,600	38,600	38,600	38,600	38,600
Beginning Cash Balance	0	5,000	5,000	11,000	11,000	11,000	11,000
Revenues	6,000	0	6,000	0	6,000	6,000	6,000
Expenditures	1,000	0	0	0	6,000	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	5,000	5,000	11,000	11,000	11,000	11,000	11,000
Encumbrances							
Unencumbered Cash Balance	5,000	5,000	11,000	11,000	11,000	11,000	11,000

Additional Information:

Amount Requested 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 2024 Legislature

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

Contact Name: Brian Kau
 Phone Number: 973-9473
 Fund Type (MOF): Trust Fund
 Appropriation Account Number T-905

Intended Purpose: Deposit funds from lessess who chose to place a security deposit instead of taking out a performance bond. This account does not pay interest and the deposit is held until the lease terminates or until all lease terms and conditions are met.
 Source of Revenues: Lessee deposits

Current Program Activities/Allowable Expenses: Not applicable

Variances: Security deposit revenues and expenses are not anticipated.

Cash balance lapse to general fund? (Yes / No) No
 Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	256,386	278,409	309,549	331,719	341,907	341,907	341,907
Revenues	40,823	31,140	22,170	10,188	0	0	0
Expenditures	18,800	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	278,409	309,549	331,719	341,907	341,907	341,907	341,907
Encumbrances							
Unencumbered Cash Balance	278,409	309,549	331,719	341,907	341,907	341,907	341,907

Additional Information:

Amount Requested 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 2024 Legislature

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

Contact Name: Leonard Obaldo
 Phone Number: 832-0705
 Fund Type (MOF): Trust Fund
 Appropriation Account Number 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: Make distribution and adjustment payments to distributor or producer-distributors of milk.

Variances:

Cash balance lapse to general fund? (Yes / No)
 Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	0	0	0
Expenditures	0	0	0	0	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

Amount Requested 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 2024 Legislature

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

Contact Name: Brian Kau
 Phone Number: 973-9473
 Fund Type (MOF): Trust Fund
 Appropriation Account Number 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.

Variances:

Cash balance lapse to general fund? (Yes / No) No

Statutory language:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	10,003	31,846	21,698	0	21,700	21,700	21,700
Expenditures	10,003	31,846	21,698	0	21,700	21,700	21,700
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 Requested 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 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Percentage of surveillance visits conducted which comply with laws/rules (lot)	98.00	98.00	98.00	98.00	98.00	98.00
2.	Percentage of grading certification requests fulfilled	100.00	100.00	100.00	100.00	100.00	100.00
3.							
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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	FY 2028-29
1.	Producers and processors of agricultural products - shell eggs	5.00	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	10.00
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**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Number of EPIA surveillance visits for compliance with laws/rules	37.00	37.00	37.00	37.00	37.00	37.00
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**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Number of cases of misuse/violations resulting in action by the Pesticides Branch	250	245	240	235	230	225
2.	Reduction of WPS violations from previous year	5	5	5	5	5	5
3.	High level episodes as defined by U.S. EPA	1	0	1	0	1	0
4.	New active ingredient full groundwater review	2	2	2	2	2	2
5.	Applicators trained in WPS	550	550	550	550	550	550
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	FY 2028-29
1.	Commercial Certified Applicators	1,494	1,121	1,100	1,100	1,100	1,100	1,100
2.	Private Certified Applicators	291	164	160	160	160	160	160
3.	Dealer Representatives	27	20	20	20	20	20	20
4.	Pesticide Licensees/Registrants	2,542	2,542	2,550	2,575	2,600	2,625	2,650
5.	Minor Crop Use Applications	6	4	6	4	6	4	6
6.	General Use Pesticide Retail Establishments	400	414	420	430	440	450	460
7.	Restricted Use Pesticide Dealers	24	27	27	27	27	27	27
8.								
9.								
10.								

**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Certification of restricted use pesticide applicators	280	300	280	300	280	300
2. Agricultural and non-agricultural field inspections of pesticide use	180	200	200	200	200	200
3. Complaint based inspections from public	78	80	80	80	80	80
4. Sampling of pesticide products and environmental matrices	112	120	120	120	120	120
5. Marketplace inspections on retail establishments	92	90	90	90	90	90
6. Pesticide product licensing	3,064	3,100.00	3,100.00	3,100.00	3,100.00	3,100
7. Dealer establishment inspections	12	18	21	21	21	21
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Percentage of audited facilities complying with laws and regulations	100.00	100.00	100.00	100.00	100.00	100.00
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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	FY 2028-29
1.	Producers, processors, wholesalers of seafood products	2.00	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 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Number of certificates issued for grade and condition of seafood products	0.00	0.00	0.00	0.00	0.00	0.00
2. Number of facility audit conducted for seafood products	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 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. No. of Disease Free Status Obtained and Maintained	6	6	6	6	6	6
2. No. of OIE Reportable Diseases of Livestock & Poultry Not Reported in State	116	116	116	116	116	116
3. No. Regulatory Cooperative Disease Control, Eradication & Voluntary Disease Programs Participating in	9	9	9	9	9	9
4. No. of Disease Control Programs in Place with Public Health Impacts	6	6	6	6	6	6
5.						
6.						
7.						
8.						
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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	FY 2028-29
1. Livestock Producers	2,800	2,800	2,800	2,800	2,800	2,800	2,800
2. Aquaculture Producers	100	100	100	100	100	100	100
3. Human Population	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000
4.							
5.							
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**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	No. of Livestock/farmed exotic Animals Inspected/Tested on Entry	1,000	1,000	1,000	1,000	1,000	1,000
2.	No. of Day-old Chicks & Hatched Eggs Inspected on Entry	650,000	650,000	650,000	650,000	650,000	650,000
3.	No. of Poultry, Other Birds, Inspected on Entry	12,000	12,000	12,000	12,000	12,000	12,000
4.	No. Livestock Epidemiological Disease Investigations Conducted	52	50	50	50	50	50
5.	No. of Samples Collected & Animals Field Tested for Livestock Poultry	1,495	1,500	1,500	1,500	1,500	1,500
6.	No of Lab. Samples for Fed/State Cooperative Disease Surveillance Programs	4,780	5,138	5,138	5,138	5,138	5,138
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Number of Red Imported Fire Ant detections made	0.00	0.00	0.00	0.00	0.00	0.00
2.	Number of Red Imported Fire Ant surveys made	50.00	50.00	50.00	50.00	50.00	50.00
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Program Size Indicators		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Surveys at ports of entry	8.00	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	20.00
3.	Surveys at parks or other recreational areas	20.00	20.00	20.00	20.00	20.00	20.00	20.00
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7.								
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9.								
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**Non-General Fund Program Measures Report
for submittal to the 2024 Legislature
Department of: AGRICULTURE**

Name of Fund: Cooperative National Plant Pest Survey and Detection Program
 Apprn. Acct. Number: S-240-A
 Fund Type (MOF): Federal
 Legal Authority: Administratively Created

<u>Fund Activities Encompassed</u>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Number of vials dropped	500.00	500.00	500.00	500.00	500.00	500.00
2.	Number of interisland trips made to support surveys	4.00	4.00	4.00	4.00	4.00	4.00
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**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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.							
10.							

Program Size Indicators		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Retailers of Country of Origin Labeling covered agric products	13.00	13.00	13.00	13.00	13.00	13.00	13.00
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3.								
4.								
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7.								
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9.								
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**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Number of reviews conducted for compliance with Country of Origin Labeling	13.00	13.00	13.00	13.00	13.00	13.00
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3.						
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**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Percentage of inspections conducted which comply with laws/rules - seeds	100.00	100.00	100.00	100.00	100.00	100.00
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Program Size Indicators		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Producers and processors of agricultural products -- seeds	6.00	4.00	4.00	4.00	4.00	4.00	4.00
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**Non-General Fund Program Measures Report
for submittal to the 2024 Legislature
Department of: AGRICULTURE**

Name of Fund: Certification Services Revolving Fund
 Apprn. Acct. Number: S-302-A
 Fund Type (MOF): Revolving Fund
 Legal Authority: Chapter 147-101, HRS

Fund Activities Encompassed

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Number of field and ear inspections conducted for compliance with laws/rules	3,444	3,444	3,444	3,444	3,444	3,444
2. Number of certificates issued for bulk transfer to mainland	633	633	633	633	633	633
3. Number of foundation tags issued for replanting in Hawaii	0	0	0	0	0	0
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**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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.	ANNNUAL 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
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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	FY 2028-29
1.	NUMBER OF FARMERS IN STATE	7,500	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	875,000
3.	NUMBER OF AGRICULTURE/AQUACULTURE COOPERATIVES	30	30	30	30	30	30	30
4.	COMMERCIAL BANKS	6	6	6	6	6	6	6
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**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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)	1,500	1,900	1,900	2,000	2,000	2,000
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**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Percentage of total parcels inspected intercepted as prohibited/restricted	0.003	0.01	0.01	0.01	0.01	0.01
2.	Number of insect interceptions	911.00	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	466.00	530.00	530.00	530.00	530.00	530.00
4.	Number of prohibited animals intercepted or confiscated	1,721.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
5.	Compliance rate of certified nurseries and point of origin export inspections	99.00	95.00	95.00	95.00	95.00	95.00
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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	FY 2028-29
1.	Number of collaboration efforts with stakeholders	6	8	8	8	8	8	8
2.	Number of outreach events	20	24	24	24	24	24	24
3.	Number of recruitment events attended	6	8	8	8	8	8	8
4.	Number of certified nurseries	118	115	115	115	115	115	115
5.	Number of import permit requests	1,301	1,300	1,300	1,300	1,300	1,300	1,300
6.	Number of sites requiring post-entry inspections	475	475	475	475	475	475	475
7.	Number of aircraft and ship arrivals (thousands)	51	52	52	52	52	52	52
8.	Number of passenger arrivals by air and sea (thousands)	5,101	5,100	5,100	5,100	5,100	5,100	5,100
9.	Number of regulated baggage, cargo, and mail (parcels in thousands)	16,051	16,025	16,025	16,025	16,025	16,025	16,025
10.								

**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Number of air and sea passengers monitored (Thousands)	2632	3000	3000	3000	3000	3000
2. Number of baggage, cargo, and mail inspected (Thousands)	13751	14200	14200	14200	14200	14200
3. Number of post entry inspections conducted	44	150	200	225	225	225
4. Number of Certified Nursery Inspections	230	244	246	246	246	246
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**Non-General Fund Program Measures Report
for submittal to the 2024 Legislature
Department of: AGRICULTURE**

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	ARGRICULTURAL LANDS LEASED (ACRES)	22,134	22,134	22,134	22,134	22,134	22,134
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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	FY 2028-29
1.	NUMBER OF FARMS LEASED	451	451	451	451	451	451	451
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**Non-General Fund Program Measures Report
for submittal to the 2024 Legislature
Department of: AGRICULTURE**

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

<u>Fund Activities Encompassed</u>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	NUMBER OF CONDUCTED FIELD INSPECTIONS	155	155	155	155	155	155
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**Non-General Fund Program Measures Report
for submittal to the 2024 Legislature
Department of: AGRICULTURE**

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Number of seals purchased and/or imprinted	800,000	850,000	900,000	950,000	1,000,000	1,000,000
2. Number of applications to the SOQ Program	15	15	15	15	15	15
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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	FY 2028-29
1. Number of seals purchased and/or imprinted	750,000	800,000	850,000	900,000	950,000	1,000,000	1,000,000
2. Number of Seal of Quality active members	75	75	80	80	85	85	85
3. Number of impressions generated from promotion of the program	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
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**Non-General Fund Program Measures Report
for submittal to the 2024 Legislature
Department of: AGRICULTURE**

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

<u>Fund Activities Encompassed</u>	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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
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**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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.	ANNNUAL 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.							
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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	FY 2028-29
1.	DOLLAR AMOUNT OF AQUACULTURE SALES (000's)	85,000	85,000	85,000	85,000	85,000	85,000	85,000
2.	NUMBER OF AQUACULTURE OPERATIONS IN STATE	70	70	70	70	70	70	70
3.	NUMBER OF AGRICULTURE/AQUACULTURE COOPERATIVES	30	30	30	30	30	30	30
4.	COMMERCIAL BANKS	6	6	6	6	6	6	6
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**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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)	42	81	98	107	114	114
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**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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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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	FY 2028-29
1.	Producers, producer-distributors, and distributors of milk	19.00	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 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Number of producers, producer-distributors, and distributors of milk licensed	19.00	19.00	19.00	19.00	19.00	19.00
2. Number of monthly milk payrolls calculated	24.00	24.00	24.00	24.00	24.00	24.00
3. Number of times minimum price to milk producers is adjusted	12.00	12.00	12.00	12.00	12.00	12.00
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**Non-General Fund Program Measures Report
for submittal to the 2024 Legislature
Department of: AGRICULTURE**

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	AGRICULTURAL LAND LEASED (ACRES)	3,110	3,110	3,110	3,110	3,110	3,110
2.							
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4.							
5.							
6.							
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8.							
9.							
10.							

Program Size Indicators		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	NUMBER OF FARMS LEASED	217	217	217	217	217	217	217
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**Non-General Fund Program Measures Report
for submittal to the 2024 Legislature
Department of: AGRICULTURE**

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

<u>Fund Activities Encompassed</u>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	NUMBER OF FIELD INSPECTIONS CONDUCTED	156	156	156	156	156	156
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**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. No. of Alien Pests Intercepted on Inspection	3	5	5	5	5	5
2. No. of Dogs and Cats Quarantined -120 Days	668*	300	300	300	300	300
3. No. of Dogs and Cats Released After Inspection Upon Arrival	14,004*	16300	16800	17000	17200	17200
4. No. of Dogs and Cats Quarantined - Transit	150*	150	150	150	150	150
5. No. of Satellite and Approved Veterinary Facilities Monitored	33	33	34	35	36	36
6. No. of Dogs and Cats Processed, Qualified, Inspected and Released or	20,000*	18000	18000	18200	18400	18400
7. No. of Qualified Service Animal Entries Processed	320*	800	1000	1200	1400	1400
8. No. of Rabies Cases in the Community	0	0	0	0	0	0.00
9.						
10.						

Program Size Indicators

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Dogs and Cats Quarantined	1,032	2,800	2,800	2,800	2,800	2,800	2,800
2. Human Population	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000
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**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	No. of Animal Entry Applications Received, Reviewed and Processed	20,528*	21,000	21,000	21,000	21,000	21,000
2.	No. Animals Processed, Qualified, Inspected and Released or Quarantined.	17200	17500	18000	18200	18400	18,400.00
3.	Neighbor Island Inspection Permits Issued	2,300*	1,000	1,000	1,000	1,000	1,000.00
4.	No. of Dogs and Cats Sampled for External Parasites	5	10	10	10	10	10.00
5.	No. of Dogs and Cats Sampled For Internal Parasites	900	900	900	900	900	900.00
6.	No. of Satellite and Approved Veterinary Facilities Monitored	33	32	33	34	35	35.00
7.	No. of Qualified Service Animal Entries Processed	320*	800	1000	1200	1400	1,400.00
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2024 Legislature
Department of: AGRICULTURE**

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Days per year water service is provided to customers, except for planned outages	365	365	365	365	365	365
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	FY 2028-29
1. Number of customers served.	675	675	675	675	675	675	675
2. Acreage served	11773	11773	11773	11773	11773	11773	11,773
3.							
4.							
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9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2024 Legislature
Department of: AGRICULTURE**

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Miles of pipeline and ditches maintained	100	100	100	100	100	100
2. Number of dam safety inspections conducted	15	15	15	15	15	15
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**Non-General Fund Program Measures Report
for submittal to the 2024 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 Program.

Fund Measures of Effectiveness		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Percentage of inspections fulfilled	0.00	0.00	0.00	0.00	0.00	0.00
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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	FY 2028-29
1.	Industrial hemp commercial producers (licensed by USDA)	91.00	88.00	88.00	88.00	88.00	88.00	88.00
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**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	New active ingredients identified as potential leachers to the State's groundwater	2.00	2.00	2.00	2.00	2.00	2.00
2.	Number of cases of misuse/violations resulting in action by the Pesticides Branch	250.00	245.00	240.00	235.00	230.00	225.00
3.	Reduction of Worker Protection Standards violations from previous year	5.00	5.00	5.00	5.00	5.00	5.00
4.	High level episodes as defined by U.S. EPA	1.00	0.00	1.00	0.00	1.00	0.00
5.	Crop Losses prevented by emergency use of pesticides (in thousands \$)	48,760.00	48,760.00	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	FY 2028-29
1.	Commercial Certified Applicators	1,494.00	1,121.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
2.	Private Certified Applicators	291.00	164.00	160.00	160.00	160.00	160.00	160.00
3.	Dealer Representatives	27.00	20.00	20.00	20.00	20.00	20.00	20.00
4.	Pesticide Licensees/Registrants	2,542.00	2,542.00	2,550.00	2,575.00	2,600.00	2,625.00	2,650.00
5.	Minor Crop Use Applications	6.00	4.00	6.00	4.00	6.00	4.00	6.00
6.	General Use Pesticide Retail Establishments	400.00	414.00	420.00	430.00	440.00	450.00	460.00
7.	Restricted Use Pesticide Dealers	24.00	27.00	27.00	27.00	27.00	27.00	27.00
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**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Certification of restricted use pesticide applicators	280.00	300.00	280.00	300.00	280.00	300.00
2. Agricultural and non-agricultural field inspections of pesticide use	180.00	200.00	200.00	200.00	200.00	200.00
3. Complaint based inspections from public	78.00	80.00	80.00	80.00	80.00	80.00
4. Sampling of pesticide products and environmental matrices	112.00	120.00	120.00	120.00	120.00	120.00
5. Marketplace inspections on retail establishments	92.00	90.00	90.00	90.00	90.00	90.00
6. Pesticide product licensing	3,064.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00
7. Educational/consultative visits to marketplaces, farms, pest control companies	92.00	120.00	120.00	120.00	120.00	120.00
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**Non-General Fund Program Measures Report
for submittal to the 2024 Legislature
Department of: AGRICULTURE**

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Aquaculture industry value (\$M)	89.60	94.08	98.78	103.72	108.91	114.35
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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	FY 2028-29
1.	Number of aquaculture operations	55	58	64	70	77	85	93
2.	Total aquaculture employment	350	368	404	445	489	538	592
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**Non-General Fund Program Measures Report
for submittal to the 2024 Legislature
Department of: AGRICULTURE**

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Amount directly invested in research & development (\$,000)	50	75	75	75	75	75
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**Non-General Fund Program Measures Report
for submittal to the 2024 Legislature
Department of: AGRICULTURE**

Name of Fund: Agriculture Loan Revolving Fund
 Apprn. Acct. Number: S-367
 Fund Type (MOF): W
 Legal Authority: Act132, SLH 2022

Statement of Objectives

The fund objective is to provide affordable credit to farms, nurseries and ranch operations to recover from economic and natural disaster emergencies in the state.

Fund Measures of Effectiveness	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. NUMBER OF LOANS APPROVED	10	10	10	10	10	10
2. TOTAL DOLLAR AMOUNT OF LOANS APPROVED (000's)	0	700	200	100	150	125
3. ACREAGE CULTIVATED BY FARMS RECEIVING LOANS	100	100	100	100	100	100
4. AMOUNT OF PERSONS EMPLOYED BY FARMS RECEIVING LOANS	25	25	25	25	25	25
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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	FY 2028-29
1. NUMBER OF FARMERS IN STATE	7,500	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	875,000
3. NUMBER OF HAWAII DISASTERS	6	6	6	6	6	6	6
4. COMMERCIAL BANKS	6	6	6	6	6	6	6
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**Non-General Fund Program Measures Report
for submittal to the 2024 Legislature
Department of: AGRICULTURE**

Name of Fund: Agriculture Loan Revolving Fund
 Apprn. Acct. Number: S-367
 Fund Type (MOF): W
 Legal Authority: Act132, SLH 2022

Fund Activities Encompassed

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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)	22	40	94	103	112	124
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**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	FY 2028-29
1.	Producers and processors of agricultural products - meat	2.00	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 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Number of certificates issued for grade and condition of agric commodities	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 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Percentage of arrivals inspected for BTS	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%
2.	Number of spotlighting inspections conducted	110.00	110.00	156.00	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	FY 2028-29
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	1,200.00
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**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Number of BTS inspections conducted on arrivals	1,127.00	1,176.00	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 2024 Legislature
Department of: AGRICULTURE**

Name of Fund: Animal Health Traceability
 Apprn. Acct. Number: S-534-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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. No. of Disease Free Status Obtained and Maintained	6	6	6	6	6	6
2. No. of OIE Reportable Diseases of Livestock & Poultry Not Reported in State	111	111	111	111	111	111
3. No. Regulatory Cooperative Disease Control, Eradication & Voluntary Disease Programs Participating in	9	9	9	9	9	9
4. No. of Disease Control Programs in Place with Public Health Impacts	6	6	6	6	6	6
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Program Size Indicators

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Livestock Producers	2,800	2,800	2,800	2,800	2,800	2,800	2,800
2. Aquaculture Producers	100	100	100	100	100	100	100
3. Human Population	1,415,000	1,416,000	1,416,000	1,416,000	1,416,000	1,416,000	1,416,000
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**Non-General Fund Program Measures Report
for submittal to the 2024 Legislature
Department of: AGRICULTURE**

Name of Fund: Animal Health Traceability
 Apprn. Acct. Number: S-534-A
 Fund Type (MOF): P
 Legal Authority: Chapter 29-14, HRS

<u>Fund Activities Encompassed</u>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	No. of Livestock/farmed exotic Animals Inspected/Tested on Entry	1,000	1,000	1,000	1,000	1,000	1,000
2.	No. of Day-old Chicks & Hatched Eggs Inspected on Entry	650,000	650,000	650,000	650,000	650,000	650,000
3.	No. of Poultry, Other Birds, Inspected on Entry	12,000	12,000	12,000	12,000	12,000	12,000
4.	No. Livestock Epidemiological Disease Investigations Conducted	50	50	50	50	50	50
5.	No. of Samples Collected & Animals Field Tested for Livestock Poultry	1,500	1,500	1,500	1,500	1,500	1,500
6.	No of Lab. Samples for Fed/State Cooperative Disease Surveillance Programs	5,138	5,138	5,138	5,138	5,138	5,138
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**Non-General Fund Program Measures Report
for submittal to the 2024 Legislature
Department of: AGRICULTURE**

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Twenty Percentage of ceded land rental revenues	350,000	350,000	350,000	350,000	350,000	350,000.00
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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	FY 2028-29
1.	Trust Fund - N/A	NA	NA	NA	NA	NA	NA	NA
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**Non-General Fund Program Measures Report
for submittal to the 2024 Legislature
Department of: AGRICULTURE**

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. To collect a percentage of ceded land revenues for the purpose of the Office of Hawaiian Affairs (OHA).	350,000	350,000	350,000	350,000	350,000	350,000
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**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Number of Importers requiring Off-Site Inspections	51.00	51.00	51.00	51.00	51.00	51.00
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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	FY 2028-29
1.	Total Containers requested for Off-site inspection	6500	6760	6760	6760	6760	6,760.00	6,760.00
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**Non-General Fund Program Measures Report
for submittal to the 2024 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

<u>Fund Activities Encompassed</u>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Total Off Site inspections	2,366.00	2,366.00	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 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Percentage of inspection, reviews and certification requests fulfilled	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	FY 2028-29
1.	No. of producers/processors/wholesalers/retailers of agric products	30.00	30.00	30.00	30.00	30.00	30.00	30.00
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**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	No. of certificates issued for grade and condition of agric commodities	700.00	700.00	700.00	700.00	700.00	700.00
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**Non-General Fund Program Measures Report
for submittal to the 2024 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	FY	FY	FY	FY	FY
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1.	Number of Bonds issued	0.00	3.00	3.00	3.00	3.00	3.00
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Program Size Indicators		FY	FY	FY	FY	FY	FY
		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1.	Number of animals imported that required a bond	0	3.00	3.00	3.00	3.00	3.00
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**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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
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**Non-General Fund Program Measures Report
for submittal to the 2024 Legislature
Department of: AGRICULTURE**

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	SECURITY FUND DEPOSITS	25,000	25,000	25,000	25,000	25,000	25,000.00
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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	FY 2028-29
1.	SECURITY FUND DEPOSITS - NA	NA	NA	NA	NA	NA	NA	NA
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**Non-General Fund Program Measures Report
for submittal to the 2024 Legislature
Department of: AGRICULTURE**

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. COLLECTED LESSEE SECURITY DEPOSITS WHO PLACED DEPOSITS VICE SECURING PERFORMANCE BONDS	25,000	25,000	25,000	25,000	25,000	25,000
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	FY 2028-29
1.	Producers, producer-distributors and distributors of milk	19.00	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 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Number of producers, producer-distributors, and distributors of milk licensed	19.00	19.00	19.00	19.00	19.00	19.00
2. Number of monthly milk payrolls calculated	24.00	24.00	24.00	24.00	24.00	24.00
3. Number of times minimum price to milk producers is adjusted	12.00	12.00	12.00	12.00	12.00	12.00
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Percentage of former sugar lands rental revenues.	20,000	20,000	20,000	20,000	20,000	20,000.00
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	FY 2028-29
1.	Trust fund - N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. 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.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2024 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 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	5,300	5,300	5,300	5,300	5,300	5,300
B. Other Current Expenses						
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	5,300	5,300	5,300	5,300	5,300	5,300

**Non-General Fund Cost Element Report
for submittal to the 2024 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 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	270,452	270,452	270,452	270,452	270,452	270,452
B. Other Current Expenses	61,873	61,873	61,873	61,873	61,873	61,873
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	332,325	332,325	332,325	332,325	332,325	332,325

**Non-General Fund Cost Element Report
for submittal to the 2024 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 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	1,050	1,050	1,050	1,050	1,050	1,050
B. Other Current Expenses						
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	1,050	1,050	1,050	1,050	1,050	1,050

**Non-General Fund Cost Element Report
for submittal to the 2024 Legislature**

Department: Agriculture
 Name of fund: Animal Health Surveillance
 Legal Authority: Chapter 29-14, HRS
 Fund Type (MOF): P
 Apprn. Account. No.: S-535-A

	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	50,000	60,000	60,000	60,000	60,000	60,000
B. Other Current Expenses	50,000	50,000	55,000	55,000	55,000	55,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	100,000	110,000	115,000	115,000	115,000	115,000

**Non-General Fund Cost Element Report
for submittal to the 2024 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 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	10,000	10,000	10,000	10,000	10,000	10,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	10,000	10,000	10,000	10,000	10,000	10,000

**Non-General Fund Cost Element Report
for submittal to the 2024 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 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services						
B. Other Current Expenses	14,000	14,000	14,000	14,000	14,000	14,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	14,000	14,000	14,000	14,000	14,000	14,000

**Non-General Fund Cost Element Report
for submittal to the 2024 Legislature**

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

	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	7,800	7,800	7,800	7,800	7,800	7,800
B. Other Current Expenses						
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	7,800	7,800	7,800	7,800	7,800	7,800

**Non-General Fund Cost Element Report
for submittal to the 2024 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 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	200,000	200,000	200,000	200,000	200,000	200,000
B. Other Current Expenses	15,000	15,000	15,000	15,000	15,000	15,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	215,000	215,000	215,000	215,000	215,000	215,000

**Non-General Fund Cost Element Report
for submittal to the 2024 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 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services						
B. Other Current Expenses	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

**Non-General Fund Cost Element Report
for submittal to the 2024 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 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	4,390,000	4,500,000	4,600,000	4,700,000	4,800,000	4,900,000
B. Other Current Expenses	1,260,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	5,650,000	5,750,000	5,850,000	5,950,000	6,050,000	6,150,000

**Non-General Fund Cost Element Report
for submittal to the 2024 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 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	972,000	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000
B. Other Current Expenses	840,000	820,000	820,000	820,000	820,000	820,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	1,812,000	1,820,000	1,920,000	1,920,000	1,920,000	1,920,000

**Non-General Fund Cost Element Report
for submittal to the 2024 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 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	210	210	210	210	210	210
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	210	210	210	210	210	210

**Non-General Fund Cost Element Report
for submittal to the 2024 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 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services						
B. Other Current Expenses	3,000	5,000	5,000	5,000	5,000	5,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	3,000	5,000	5,000	5,000	5,000	5,000

**Non-General Fund Cost Element Report
for submittal to the 2024 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 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 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 2024 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 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 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 2024 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 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	11,000	11,000	11,000	11,000	11,000	11,000
B. Other Current Expenses	4,000	4,000	4,000	4,000	4,000	4,000
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 2024 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 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	700,000	715,000	730,000	745,000	760,000	775,000
B. Other Current Expenses	200,000	200,000	200,000	200,000	200,000	200,000
C. Equipment						
M. Motor Vehicles	55,000					
L. Leases						
TOTAL	955,000	915,000	930,000	945,000	960,000	975,000

**Non-General Fund Cost Element Report
for submittal to the 2024 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 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	2,650,000	2,700,000	2,750,000	2,750,000	2,750,000	2,750,000
B. Other Current Expenses	408,000	1,100,000	550,000	550,000	550,000	550,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	3,058,000	3,800,000	3,300,000	3,300,000	3,300,000	3,300,000

**Non-General Fund Cost Element Report
for submittal to the 2024 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 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	525,000	535,000	535,000	535,000	535,000	535,000
B. Other Current Expenses	800,000	800,000	800,000	800,000	800,000	800,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	1,325,000	1,335,000	1,335,000	1,335,000	1,335,000	1,335,000

**Non-General Fund Cost Element Report
for submittal to the 2024 Legislature**

Department: Agriculture
 Name of fund: Industrial Hemp Special Fund
 Legal Authority: Ch 141-14, HRS
 Fund Type (MOF): B
 Apprn. Account. No.: S-322-A

	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services						
B. Other Current Expenses		1,000	1,000	2,000	3,000	4,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	0	1,000	1,000	2,000	3,000	4,000

**Non-General Fund Cost Element Report
for submittal to the 2024 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 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	1,788,000	1,800,000	1,836,000	1,836,000	1,836,000	1,836,000
B. Other Current Expenses	1,540,000	1,220,000	520,000	520,000	520,000	520,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	3,328,000	3,020,000	2,356,000	2,356,000	2,356,000	2,356,000

**Non-General Fund Cost Element Report
for submittal to the 2024 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 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services						
B. Other Current Expenses	35,000	40,000	45,000	45,000	45,000	450,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	35,000	40,000	45,000	45,000	45,000	450,000

**Non-General Fund Cost Element Report
for submittal to the 2024 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 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 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 2024 Legislature**

Department: Agriculture
 Name of fund: Ag Loan Class D Emergency Loans
 Legal Authority: Act 132, SLH 2022
 Fund Type (MOF): W
 Apprn. Account. No.: S-367-A

	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	500,000	125,000	125,000	125,000	125,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	0	0	0	0	0	0

**Non-General Fund Cost Element Report
for submittal to the 2024 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 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	70,000	70,000	70,000	70,000	70,000	70,000
B. Other Current Expenses	70,000	70,000	70,000	70,000	70,000	70,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	140,000	140,000	140,000	140,000	140,000	140,000

**Non-General Fund Cost Element Report
for submittal to the 2024 Legislature**

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

	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	3,000	3,000	3,000	3,000	3,000	3,000
B. Other Current Expenses	11,000	11,000	11,000	11,000	11,000	11,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	14,000	14,000	14,000	14,000	14,000	14,000

**Non-General Fund Cost Element Report
for submittal to the 2024 Legislature**

Department: Agriculture
 Name of fund: Animal Health Surveillance
 Legal Authority: Ch 29-14-A
 Fund Type (MOF): P
 Apprn. Account. No.: S-535-A

	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	50,000	55,000	57,500	57,500	57,500	57,500
B. Other Current Expenses	50,000	55,000	57,500	57,500	57,500	57,500
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	100,000	110,000	115,000	115,000	115,000	115,000

**Non-General Fund Cost Element Report
for submittal to the 2024 Legislature**

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

	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 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	350,000	350,000	350,000	350,000	350,000

**Non-General Fund Cost Element Report
for submittal to the 2024 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 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 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 2024 Legislature**

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

	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services						
B. Other Current Expenses	35,000	35,000	35,000	35,000	35,000	35,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	35,000	35,000	35,000	35,000	35,000	35,000

**Non-General Fund Cost Element Report
for submittal to the 2024 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 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services						
B. Other Current Expenses	6,000	6,000	6,000	6,000	6,000	6,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	0	0	0	0	0	0

**Non-General Fund Cost Element Report
for submittal to the 2024 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 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 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 2024 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 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 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 2024 Legislature**

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

	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services						
B. Other Current Expenses	21,700	21,700	21,700	21,700	21,700	21,700
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	21,700	21,700	21,700	21,700	21,700	21,700