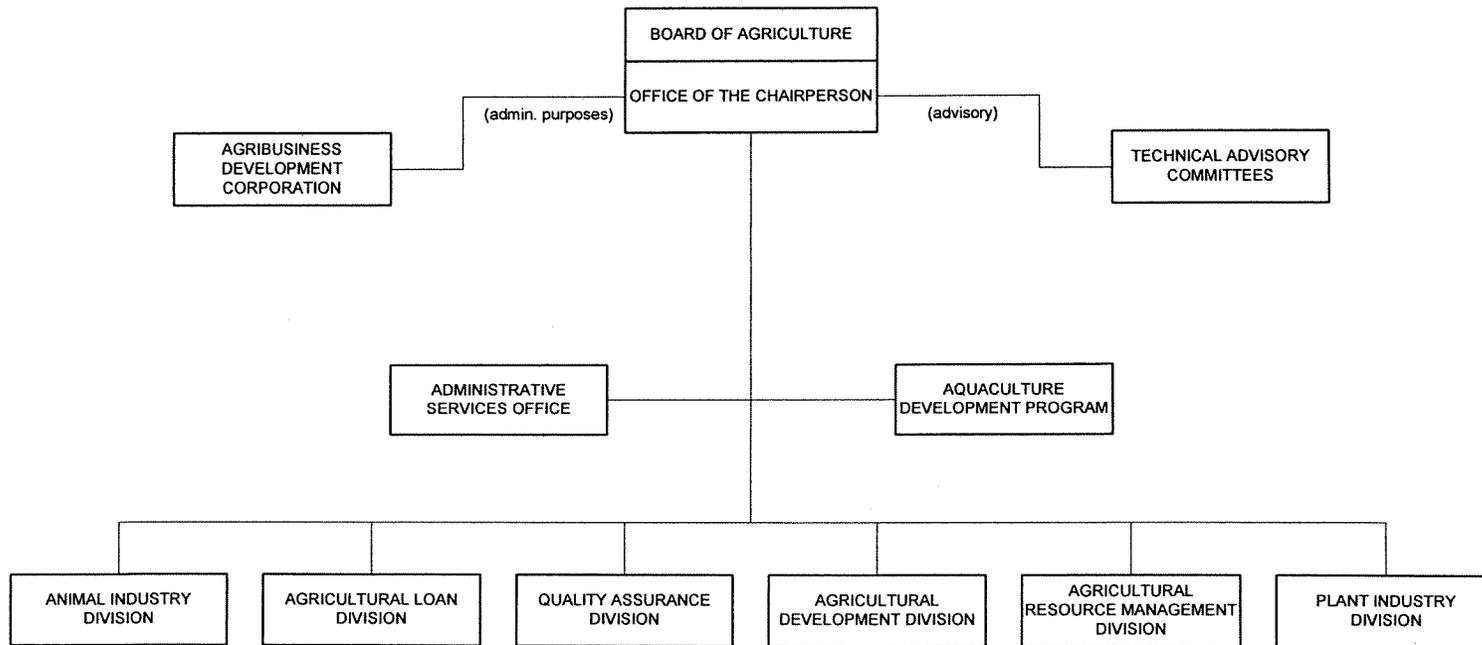


Department of Agriculture

STATE OF HAWAII
DEPARTMENT OF AGRICULTURE
ORGANIZATION CHART



DEPARTMENT OF AGRICULTURE

Department Summary

Mission Statement

To develop and promote agriculture as a significant and respected driver of Hawaii's economy.

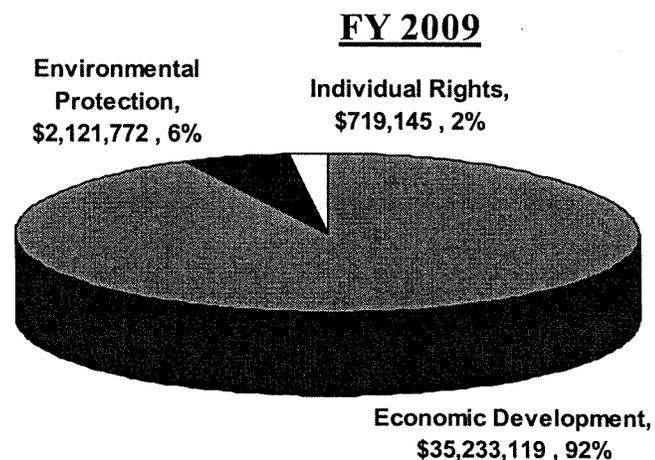
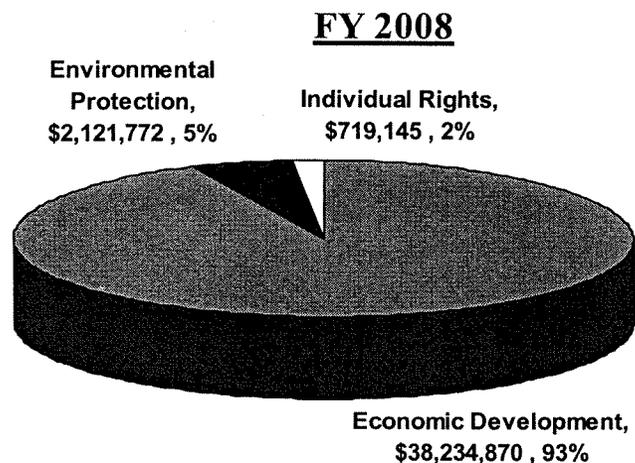
Department Goals

To conserve and develop essential agricultural resources and infrastructure; to gain access and develop local, domestic, and international markets for Hawaii's agricultural products; to raise awareness of the importance of agriculture to the State's economy, environment, and as a profession; to implement programs to safeguard Hawaii's farmers, consumers, and natural resources; and to prevent the introduction and establishment of plants, animals and disease that are detrimental to Hawaii's agriculture and environment.

Significant Measures of Effectiveness

	<u>FY 2008</u>	<u>FY 2009</u>
1. Number of invasive species intercepted prior to establishment in Hawaii.	400	400
2. % agricultural park and non-agricultural park lands developed and in productive use.	90	90
3. Diversified agriculture farm value (millions).	470.2	487.1

FB 2007-09 Operating Budget by Major Program Area



DEPARTMENT OF AGRICULTURE MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Economic Development

AGR 192 Agriculture

Environmental Protection

AGR 846 Pesticides

Individual Rights

AGR 812 Measurement Standards

**Department of Agriculture
(Operating Budget)**

		Allocation		
		FY 2007	FY 2008	FY 2009
Funding Sources:	Positions	270.50	276.00	276.00
General Funds	\$	17,646,889	17,309,105	17,311,354
		49.00	50.00	50.00
Special Funds		4,969,494	8,095,769	5,091,769
		1.00	1.00	1.00
Federal Funds		1,274,234	1,908,576	1,908,576
Trust Funds		812,962	812,962	812,962
		9.00	9.00	9.00
Interdepartmental Transfers		1,843,884	1,845,674	1,845,674
		17.00	17.00	17.00
Revolving Funds		11,081,525	11,103,701	11,103,701
		346.50	353.00	353.00
Total Requirements		37,628,988	41,075,787	38,074,036

Highlights of the Executive Budget Request: (general funds unless noted)

1. Provides \$700,000 for R&M as identified by Department's 6-year facilities plan. Includes various repairs to DOA facilities including repainting, reroofing as well as improving the energy efficiency of buildings.
2. Provides 5 permanent positions and \$236,352 in funds for Plant Pest Control to meet state mandates, respond to, control, and eradicate established invasive species.
3. Provides \$179,240 for the Brown Tree Snake Program to prevent brown tree snake introduction into Hawaii.
4. Provides 3 temporary positions and \$220,192 in federal funds to conduct surveys and perform detection activities for Cooperative Agriculture Pest Survey (CAPS) Program.
5. Provides 1 temporary position and \$350,000 in federal funds for conducting livestock disease control programs.
6. Provides 1 permanent position and \$93,292 in special funds for the non-agricultural park program to mitigate threats of catastrophic reservoir failure.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO.
 PROGRAM TITLE: **DEPARTMENT OF AGRICULTURE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	292.50*	337.50*	353.00*	353.00*	353.0*	353.0*	353.0*	353.0*
PERSONAL SERVICES	15,678,349	20,433,269	21,283,092	21,285,341	21,283	21,283	21,283	21,283
OTHER CURRENT EXPENSES	7,569,062	6,915,215	19,540,195	16,540,195	16,539	16,539	16,539	16,539
EQUIPMENT	142,970	167,512	108,300	68,800	69	69	69	69
MOTOR VEHICLE	133,471	168,698	144,200	179,700	179	179	179	179
TOTAL OPERATING COST	23,523,852	27,684,694	41,075,787	38,074,036	38,070	38,070	38,070	38,070
BY MEANS OF FINANCING	226.50*	270.50*	276.00*	276.00*	276.0*	276.0*	276.0*	276.0*
GENERAL FUND	12,300,789	15,015,060	17,309,105	17,311,354	17,308	17,308	17,308	17,308
	48.00*	49.00*	50.00*	50.00*	50.0*	50.0*	50.0*	50.0*
SPECIAL FUND	3,603,213	4,361,557	8,095,769	5,091,769	5,092	5,092	5,092	5,092
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
OTHER FED. FUNDS	570,023	927,858	1,908,576	1,908,576	1,908	1,908	1,908	1,908
	*	*	*	*	*	*	*	*
TRUST FUNDS	922,274	969,737	812,962	812,962	813	813	813	813
	*	*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
INTERDEPT. TRANSFER	440,963	1,326,778	1,845,674	1,845,674	1,846	1,846	1,846	1,846
	17.00*	17.00*	17.00*	17.00*	17.0*	17.0*	17.0*	17.0*
REVOLVING FUND	5,686,590	5,083,704	11,103,701	11,103,701	11,103	11,103	11,103	11,103
CAPITAL IMPROVEMENT COSTS								
PLANS	251,000	46,000	920,000	50,000	50	50		
LAND ACQUISITION	125,000	125,000	100,000	100,000	100	100		
DESIGN	791,000	524,000	2,000,000	340,000	300	300	100	100
CONSTRUCTION	3,386,000	1,700,000	17,180,000	3,210,000	3,050	3,050	400	400
EQUIPMENT	1,000							
TOTAL CAPITAL EXPENDITURES	4,554,000	2,395,000	20,200,000	3,700,000	3,500	3,500	500	500
BY MEANS OF FINANCING								
G.O. BONDS	3,554,000	2,395,000	18,700,000	2,200,000	2,000	2,000	500	500
OTHER FED. FUNDS	1,000,000		1,500,000	1,500,000	1,500	1,500		
TOTAL POSITIONS	292.50*	337.50*	353.00*	353.00*	353.00*	353.00*	353.00*	353.00*
TOTAL PROGRAM COST	28,077,852	30,079,694	61,275,787	41,774,036	41,570	41,570	38,570	38,570

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

	<u>FY 2008</u>	<u>FY 2009</u>
Funding Sources:		
General Obligation Bonds	18,700,000	2,200,000
Federal Funds	1,500,000	1,500,000
Total Requirements	<u>20,200,000</u>	<u>3,700,000</u>

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

1. Provides \$10,250,000 for State Irrigation Reservoir Safety Improvements to mitigate threat of catastrophic failure.
2. Provides \$6,000,000 for Waimanalo Irrigation System Improvements.
3. Provides \$1,500,000 for Upcountry Maui Watershed Irrigation System construction with \$1,500,000 in matching federal funds.

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

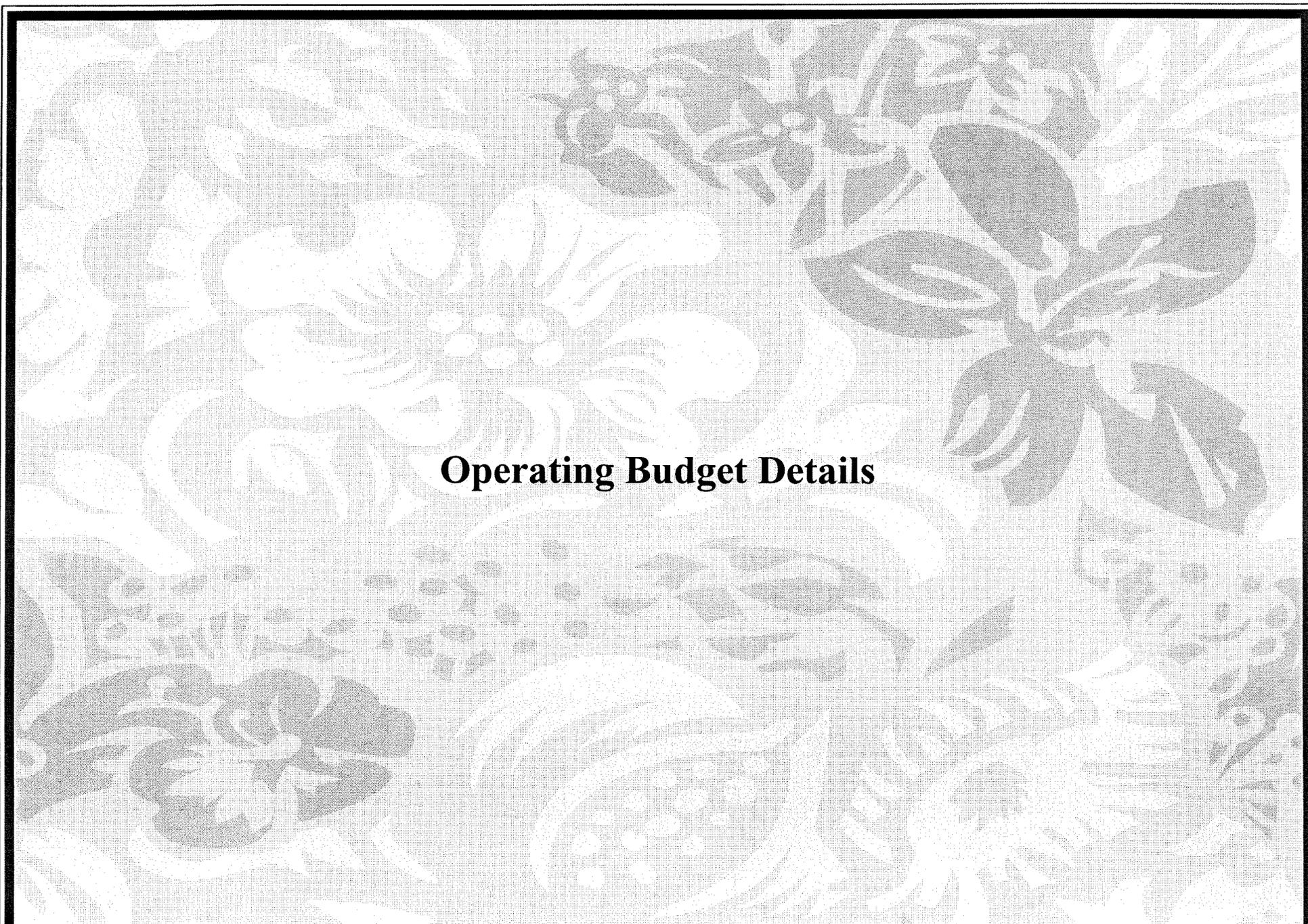
**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78
PAGE 262

DEPARTMENT OF AGRICULTURE

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11
			COST ELEMENT/MOF										
			PLANS	2,110	978	62		920	50	50	50		
			LAND	1,014	514	100		100	100	100	100		
			DESIGN	7,703	3,375	888	200	2,000	340	300	300	100	100
			CONSTRUCTION	66,715	31,500	5,539	1,986	17,180	3,210	3,050	3,050	400	400
			EQUIPMENT	263	252	11							
			TOTAL	77,805	36,619	6,600	2,186	20,200	3,700	3,500	3,500	500	500
			G.O. BONDS	60,143	27,957	3,600	2,186	18,700	2,200	2,000	2,000	500	500
			OTHER FED. FUN	17,662	8,662	3,000		1,500	1,500	1,500	1,500		

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Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

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

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	254.50*	299.50*	315.00*	315.00*	315.0*	315.0*	315.0*	315.0*
PERSONAL SERVICES	13,986,846	18,416,911	19,208,143	19,210,392	19,208	19,208	19,208	19,208
OTHER CURRENT EXPENSES	7,196,683	6,358,416	18,812,627	15,812,627	15,812	15,812	15,812	15,812
EQUIPMENT	120,546	151,194	98,300	58,800	59	59	59	59
MOTOR VEHICLE	83,512	149,738	115,800	151,300	151	151	151	151
TOTAL OPERATING COST	21,387,587	25,076,259	38,234,870	35,233,119	35,230	35,230	35,230	35,230
BY MEANS OF FINANCING								
GENERAL FUND	193.50*	237.50*	243.00*	243.00*	243.0*	243.0*	243.0*	243.0*
10,914,757	13,371,514	15,659,482	15,661,731	15,659	15,659	15,659	15,659	
48.00*	49.00*	50.00*	50.00*	50.0*	50.0*	50.0*	50.0*	
SPECIAL FUND	3,603,213	4,361,557	8,095,769	5,091,769	5,092	5,092	5,092	5,092
*	*	*	*	*	*	*	*	
OTHER FED. FUNDS	273,970	595,711	1,482,752	1,482,752	1,482	1,482	1,482	1,482
*	*	*	*	*	*	*	*	
TRUST FUNDS	922,274	969,737	812,962	812,962	813	813	813	813
*	*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*	
INTERDEPT. TRANSFER	440,963	1,326,778	1,845,674	1,845,674	1,846	1,846	1,846	1,846
13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*	
REVOLVING FUND	5,232,410	4,450,962	10,338,231	10,338,231	10,338	10,338	10,338	10,338
CAPITAL IMPROVEMENT COSTS								
PLANS	251,000	46,000	920,000	50,000	50	50		
LAND ACQUISITION	125,000	125,000	100,000	100,000	100	100		
DESIGN	791,000	524,000	2,000,000	340,000	300	300	100	100
CONSTRUCTION	3,386,000	1,700,000	17,180,000	3,210,000	3,050	3,050	400	400
EQUIPMENT	1,000							
TOTAL CAPITAL EXPENDITURES	4,554,000	2,395,000	20,200,000	3,700,000	3,500	3,500	500	500
BY MEANS OF FINANCING								
G.O. BONDS	3,554,000	2,395,000	18,700,000	2,200,000	2,000	2,000	500	500
OTHER FED. FUNDS	1,000,000		1,500,000	1,500,000	1,500	1,500		
TOTAL POSITIONS	254.50*	299.50*	315.00*	315.00*	315.00*	315.00*	315.00*	315.00*
TOTAL PROGRAM COST	25,941,587	27,471,259	58,434,870	38,933,119	38,730	38,730	35,730	35,730

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: AGR192
 PROGRAM STRUCTURE NO. 010301
 PROGRAM TITLE: AGRICULTURE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	254.50*	299.50*	315.00*	315.00*	315.0*	315.0*	315.0*	315.0*
PERSONAL SERVICES	13,986,846	18,416,911	19,208,143	19,210,392	19,208	19,208	19,208	19,208
OTHER CURRENT EXPENSES	7,196,683	6,358,416	18,812,627	15,812,627	15,812	15,812	15,812	15,812
EQUIPMENT	120,546	151,194	98,300	58,800	59	59	59	59
MOTOR VEHICLE	83,512	149,738	115,800	151,300	151	151	151	151
TOTAL OPERATING COST	21,387,587	25,076,259	38,234,870	35,233,119	35,230	35,230	35,230	35,230
BY MEANS OF FINANCING								
GENERAL FUND	193.50*	237.50*	243.00*	243.00*	243.0*	243.0*	243.0*	243.0*
10,914,757	13,371,514	15,659,482	15,661,731	15,659	15,659	15,659	15,659	
48.00*	49.00*	50.00*	50.00*	50.0*	50.0*	50.0*	50.0*	
SPECIAL FUND	3,603,213	4,361,557	8,095,769	5,091,769	5,092	5,092	5,092	5,092
OTHER FED. FUNDS	*	*	*	*	*	*	*	*
TRUST FUNDS	273,970	595,711	1,482,752	1,482,752	1,482	1,482	1,482	1,482
INTERDEPT. TRANSFER	*	*	*	*	*	*	*	*
922,274	969,737	812,962	812,962	813	813	813	813	
440,963	1,326,778	1,845,674	1,845,674	9.0*	9.0*	9.0*	9.0*	
13.00*	13.00*	13.00*	13.00*	1,846	1,846	1,846	1,846	
REVOLVING FUND	5,232,410	4,450,962	10,338,231	10,338,231	13.0*	13.0*	13.0*	13.0*
5,232,410	4,450,962	10,338,231	10,338,231	10,338	10,338	10,338	10,338	
CAPITAL IMPROVEMENT COSTS								
PLANS	251,000	46,000	920,000	50,000	50	50		
LAND ACQUISITION	125,000	125,000	100,000	100,000	100	100		
DESIGN	791,000	524,000	2,000,000	340,000	300	300	100	100
CONSTRUCTION	3,386,000	1,700,000	17,180,000	3,210,000	3,050	3,050	400	400
EQUIPMENT	1,000							
TOTAL CAPITAL EXPENDITURES	4,554,000	2,395,000	20,200,000	3,700,000	3,500	3,500	500	500
BY MEANS OF FINANCING								
G.O. BONDS	3,554,000	2,395,000	18,700,000	2,200,000	2,000	2,000	500	500
OTHER FED. FUNDS	1,000,000		1,500,000	1,500,000	1,500	1,500		
TOTAL POSITIONS	254.50*	299.50*	315.00*	315.00*	315.00*	315.00*	315.00*	315.00*
TOTAL PROGRAM COST	25,941,587	27,471,259	58,434,870	38,933,119	38,730	38,730	35,730	35,730

PROGRAM ID: **AGR192**
 PROGRAM STRUCTURE: **010301**
 PROGRAM TITLE: **AGRICULTURE**

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. ANNUAL ACREAGE CULTIVATED BY NEW BORROWERS	350	350	350	350	350	350	350	350
2. # CURR CHEM/MECH/BIO PROJ HI CON % PROJ ATTEMP	83	83	83	83	83	83	83	83
3. # INVASIVE SPEC INTERCEPT PRIOR TO ESTAB IN HAWAII	336	400	400	400	400	400	400	400
4. # CASES OF RABIES IN COMMUNITY	0	0	0	0	0	0	0	0
5. # FORGN REP DISEASE OF LIVSTOK, POULTRY & AQUACUL	1	0	0	0	0	0	0	0
6. % AGR PARK/NON-AGR PARK LNDS DEVE & IN PRDTIVE USE	90	90	90	90	90	90	90	90
7. # ACRES IRRIGATED BY ST SUPPORT IRRIGATION SYS	23446	54446	54446	54446	54446	54446	54446	54446
8. % FOOD SAFE AUDITS ID VER & CERT REQ FULFILLED	100	100	100	100	100	100	100	100
9. RETURN ON INVESTMENT RATE ON TRADE SHOWS	15:1	15:1	15:1	15:1	15:1	15:1	15:1	15:1
10. # OF RESEARCH PROJ ADDRESSING INDUSTRY PRIORITIES	10	10	10	10	10	10	10	10
PROGRAM TARGET GROUPS								
1. # FARMERS/NEW FARMERS INCLUDING AQUACULTURISTS	5600	5600	5600	5600	5600	5600	5600	5600
2. # AGRICULTURE/AQUACULTURE COOPERATIVES	25	25	25	25	25	25	25	25
3. # OF HAWAII RESIDENTS	1277950	1292007	1306219	1320587	1335113	1349799	1361948	1374204
4. # REGULATED BAG, CARGO, MAIL (PARCELS IN 000'S)	16	16	16	16	16	16	16	16
5. # WIDESPREAD NOXIOUS WEED/INSECTS/PEST INFESTATION	300	300	300	300	300	300	300	300
6. # PRODUCERS/PROCESSORS OF AGR & FISHERY PRODUCT	5500	5500	5500	5500	5500	5500	5500	5500
7. # WHOLESALEERS/RETAILERS OF AGR & FISHERY PRODS	839	840	840	840	840	840	840	840
PROGRAM ACTIVITIES								
1. # OF NEW LOANS APPROVED	25	25	25	25	25	25	25	25
2. # BAG/CARGO/MAIL INSPECTED (IN THOUSANDS)	1520614	14000	14000	14000	14000	14000	14000	14000
3. # BIO & CHEM/MECH CONTROL PROJECTS	20	20	20	20	20	20	20	20
4. # LIVSTOK/EX ANIM/BIRDS/NON-DOM ANMLS INS ON ENTRY	986044	950000	950000	950000	950000	950000	950000	950000
5. # LABS COND LIVSTOK/POLTRY DIS SUR IMP AML/DOG/CAT	20411	24800	25000	25000	25000	25000	25000	25000
6. # CERT ISS GRADE/COND OF AGR COMOD & FISHERY PROD	2622	3000	3000	3000	3000	3000	3000	3000
7. # AGR & VALUE-ADD PROD PROM ACTIVITIES CONDUCTED	10	10	10	10	10	10	10	10
8. # CURR AGR WATER DEVELOP STD/INVEST & IMP PROJ	11	12	13	13	12	11	11	11
9. # AGRBUS DEV CORP BOARD-APP LAND INFRASTRUC PROJ	9	15	12	13	12	11	11	11
10. # AQUACULTURE PERMIT & DISEASE ASSIST PROVIDED	415	425	445	475	475	475	475	475
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	168	277	277	277	277	277	277	277
REVENUES FROM THE USE OF MONEY AND PROPERTY	1,578	1,620	1,734	1,845	1,903	1,967	2,030	2,100
REVENUE FROM OTHER AGENCIES: FEDERAL	537	449	326	326	326	326	326	326
CHARGES FOR CURRENT SERVICES	5,710	7,681	7,153	7,201	7,242	7,273	7,246	7,340
NON-REVENUE RECEIPTS	5,141	3,048	3,259	3,434	3,403	3,406	3,389	3,194
TOTAL PROGRAM REVENUES	13,134	13,075	12,749	13,083	13,151	13,249	13,268	13,237
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	341	342	353	363	363	363	363	363
SPECIAL FUNDS	5,078	4,961	4,965	5,082	5,157	5,227	5,294	5,364
ALL OTHER FUNDS	7,715	7,772	7,431	7,638	7,631	7,659	7,611	7,510
TOTAL PROGRAM REVENUES	13,134	13,075	12,749	13,083	13,151	13,249	13,268	13,237

A. Statement of Program Objectives

To assist in maintaining the agricultural sector of the State's economy, including livestock production, crops and aquaculture, in a strong and competitive condition by providing policies, services, loans, subsidies, marketing, statistics, environmental protection, land and water, operations, facilities, advice, coordination, and information so as to achieve appropriate rates of growth, high levels of employment, reasonable returns on investment, and steady gains in real personal income.

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

The operating budget request for the FY 2008-09 reflects the following increases to the FY 07 allocation: 1) One 1.0 FTE Engineer V position and \$93,292 in FY 08 and \$89,292 in FY 09 in special funds for the Agricultural Resource Management program 2) 0.50 FTE Veterinary Medical Officer position and \$25,656 in general funds for FY 08 and 09 for the Livestock Disease Control program 3) \$700,000 in FY 08 and FY 09 in general funds for special repair and maintenance projects 4) One 1.0 FTE Plant Pathologist, one 1.0 FTE Entomologist IV, one 1.0 FTE Clerk Typist II and two 1.0 FTE Pest Control Technician III positions and \$289,680 in general funds for the Plant Pest Control program 5) \$179,280 in FY 08 and 09 for various other current expenses for the Plant Quarantine program 6) One 1.0 FTE temporary Entomologist V, one 1.0 FTE temporary Entomologist IV, one 1.0 FTE Pest Control Technician III and \$220,192 in federal funds for the Plant Pest Control program 7) One 1.0 FTE temporary Veterinary Medical Officer II and \$350,000 in federal funds for the Livestock Disease Control program 8) One 1.0 FTE temporary Livestock Inspector I position and \$108,030 in federal funds for the Veterinary Laboratory program 9) Establish a \$3,000,000 ceiling in FY 08 for the Irrigation Repair and Maintenance fund.

The following trade offs/transfers within the current operating budget ceiling are being requested 1) Transfer positions and funds from various departmental programs to reflect the consolidation of programs into the AGR 192 program ID 2) Establish a temporary Project Manager position as a trade-off for a Water

System Supervisor within the Agribusiness Development Corporation 3) Establish a Economic Development Specialist position in the Market Development branch as a trade-off for a Research Statistician III position the Hawaii Agricultural Statistics Services branch 4) transfer \$27,468 in general funds from the Quality Assurance Division Administration to the Commodities branch to cover salary shortages 5) transfer \$23,058 in general funds to the Department of Accounting and General Services for risk management costs.

The capital improvements program budget request reflects the following:

1) \$10,250,000 for FY 08 in general obligation bond funds for State Irrigation Reservoir Safety Improvements 2) \$700,000 for each year of the biennium in general obligation bond funds for Miscellaneous Health, Safety, Code and Other Requirements 3) \$1,500,000 in general obligation bond funds and \$1,500,000 in federal funds for each year of the biennium for the Upcountry Maui Watershed project 4) \$6,000,000 for FY 08 in general obligation bond funds for the Waimanalo Irrigation System 5) \$250,000 for FY 08 in general obligation bond funds for the Royal Kunia Agricultural park.

C. Description of Activities Performed

Key activities include: financial assistance; plant and animal disease control; preventing the introduction of harmful insects, illegal non-domestic animals and other pests; quality and price assurance; marketing; agricultural resource management; agribusiness development; agricultural research; and aquaculture development.

D. Statement of Key Policies Pursued

The program supports the objectives set forth in Chapter 226-7 of the Hawaii State Plan and is committed to develop and promote agriculture as a significant and respected driver of Hawaii's economy.

E. Identification of Important Program Relationships

Significant program relationships are as follows:

1. State agencies including: Department of Land and Natural Resources; Department of Health; Department of Transportation; University of Hawaii; Department of Accounting and General Services; Department of Business, Economic Development and Tourism
2. Federal agencies including: Department of Agriculture, Department of the Interior; Environmental Protection Agency; Department of Commerce
3. County Agencies: Planning, water and public works departments of Honolulu, Kauai, Maui and Hawaii counties
4. Industry groups and private organizations including: Hawaii Farm Bureau Federation; Hawaii Agricultural Research Center; Banks and other lending institutions.

F. Description of Major External Trends Affecting the Program

1. The agriculture and aquaculture industries have been severely impacted by recent adverse natural events. Farms statewide were impacted by the heavy rains and flooding that occurred in March 2006. Farming operations on the Island of Hawaii are being impacted by damage to irrigation systems due to the October 15, 2006 earthquake.
2. Worldwide concern regarding the movement of invasive species in international trade.
3. The highly pathogenic avian influenza moving from Asia to Africa and Europe has placed the U.S. on a level of high alert with surveillance levels increase and preparations underway to address a potential North American incursion. The potential for a bioterrorism or agro-terrorism event has also placed the U.S. , including Hawaii, in a position to increase surveillance and preparedness to address such an event.

4. Increased attention of food safety and biosecurity and on production, certification, labeling of organic and transgenic agricultural products.
5. Growing concern over food shortages and declining population of wild fishery stocks has focused worldwide attention on enhancing aquaculture research and development.
6. Rising fuel and energy costs have increased production and transportation costs for agricultural products.

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

Based on the annual review of program structure and performance measures, all departmental programs in the Economic Development program have been consolidated into one Program ID, AGR 192. The consolidation was made to provide an objective that focuses on maintaining the agricultural sector of the economy in a strong and competitive condition through the department's various programs and activities.

H. Discussion of Program Revenue

Program revenues include:

1. Fees for services, inspections, certifications, licenses, and interest and principal collection on loans are deposited into various special and revolving funds and the general fund.
2. Sale of irrigation water and land lease rentals.
3. Federal grants-in-aid and cooperative agreements.

I. Summary of Analysis Performed

None

J. Further Considerations

None

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO. **04**

PROGRAM TITLE: **ENVIRONMENTAL PROTECTION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	23.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
PERSONAL SERVICES	1,185,585	1,412,454	1,442,369	1,442,369	1,442	1,442	1,442	1,442
OTHER CURRENT EXPENSES	273,775	462,487	641,003	641,003	641	641	641	641
EQUIPMENT	17,467	5,931	10,000	10,000	10	10	10	10
MOTOR VEHICLE	49,959		28,400	28,400	28	28	28	28
TOTAL OPERATING COST	1,526,786	1,880,872	2,121,772	2,121,772	2,121	2,121	2,121	2,121
BY MEANS OF FINANCING	18.00*	18.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
GENERAL FUND	776,553	915,983	930,478	930,478	930	930	930	930
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
OTHER FED. FUNDS	296,053	332,147	425,824	425,824	426	426	426	426
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
REVOLVING FUND	454,180	632,742	765,470	765,470	765	765	765	765
TOTAL POSITIONS	23.00*	23.00*	23.00*	23.00*	23.00*	23.00*	23.00*	23.00*
TOTAL PROGRAM COST	1,526,786	1,880,872	2,121,772	2,121,772	2,121	2,121	2,121	2,121

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	23.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
PERSONAL SERVICES	1,185,585	1,412,454	1,442,369	1,442,369	1,442	1,442	1,442	1,442
OTHER CURRENT EXPENSES	273,775	462,487	641,003	641,003	641	641	641	641
EQUIPMENT	17,467	5,931	10,000	10,000	10	10	10	10
MOTOR VEHICLE	49,959		28,400	28,400	28	28	28	28
TOTAL OPERATING COST	1,526,786	1,880,872	2,121,772	2,121,772	2,121	2,121	2,121	2,121
BY MEANS OF FINANCING								
GENERAL FUND	18.00*	18.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
	776,553	915,983	930,478	930,478	930	930	930	930
OTHER FED. FUNDS	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	296,053	332,147	425,824	425,824	426	426	426	426
REVOLVING FUND	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	454,180	632,742	765,470	765,470	765	765	765	765
TOTAL POSITIONS	23.00*	23.00*	23.00*	23.00*	23.00*	23.00*	23.00*	23.00*
TOTAL PROGRAM COST	1,526,786	1,880,872	2,121,772	2,121,772	2,121	2,121	2,121	2,121

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. NUMBER OF EXPOSURES TO PESTICIDES	924	1000	1000	1000	1000	1000	1000	1000
2. #DRINKG WATER SOURCES REQ TRTMT TO MEET HTH STDS	12	12	12	12	12	12	12	12
3. CRP LOSS AVOID DUE PEST THRU APP PESTSIDE THRU EME	3800000	1000000	1000000	1000000	1000000	1000000	1000000	1000000
PROGRAM TARGET GROUPS								
1. NO. OF APPLS CERT FOR RESTR USE OF PESTICIDES	1834	1600	1600	1600	1600	1600	1600	1600
2. NO. OF LICENSED DEALERS	31	15	15	15	15	15	15	15
3. NO. OF PRODUCTS REGISTERED	8261	7500	7500	7500	7500	7500	7500	7500
4. NO. OF AGRICULTURAL LABORERS	12900	12500	12500	12500	12500	12500	12500	12500
PROGRAM ACTIVITIES								
1. CERTIF OF RESTRICTED PESTICIDE USERS	279	400	400	400	400	400	400	400
2. FIELD INSPECTIONS USE SURVEILLANCE (AG & NON AG)	363	400	400	400	400	400	400	400
3. INVESTIGATION OF COMPLAINTS OF ALLEGED MISUSE	37	50	50	50	50	50	50	50
4. LICENSING DEALERS OF RESTRICTED PESTICIDES	31	15	15	15	15	15	15	15
5. SAMPLING OF PESTICIDE PRODUCTS & ENV SAMPLES	1580	120	120	120	120	120	120	120
6. MARKET SURVEILLANCE	61	50	50	50	50	50	50	50
7. PESTICIDE PRODUCT REGISTRATION (NO. OF PRODUCTS)	2937	2500	2500	2500	2500	2500	2500	2500
8. MINOR CROP REGISTRATIONS	7	10	10	10	10	10	10	10
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	1	8	8	8	8	8	8	8
REVENUES FROM THE USE OF MONEY AND PROPERTY	19	20	20	20	20	20	20	20
REVENUE FROM OTHER AGENCIES: FEDERAL	461	434	380	380	380	380	380	380
CHARGES FOR CURRENT SERVICES	7	40	40	40	40	40	40	40
FINES, FORFEITS AND PENALTIES	9	15	15	15	15	15	15	15
NON-REVENUE RECEIPTS	85							
TOTAL PROGRAM REVENUES	582	517	463	463	463	463	463	463
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	102	93	93	93	93	93	93	93
SPECIAL FUNDS	461	404	350	350	350	350	350	350
ALL OTHER FUNDS	19	20	20	20	20	20	20	20
TOTAL PROGRAM REVENUES	582	517	463	463	463	463	463	463

A. Statement of Program Objectives

To ensure the effective, efficient, and safe use of pesticides and to minimize their possible adverse effects on man and the environment while considering the benefits of their use.

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

The budget request for the FB 08-09 reflects a current services funding level based on FY 07 allocation. There are no new programs or operating funds being requested

C. Description of Activities Performed

Certification Activities - Restricted Pesticide Users and Restricted-Use Pesticide Dealers must obtain certificates and licenses from the Department. Both must pass a written examination. Restricted Pesticide Users must renew their certificates every five years. Renewal is done through attending classes or by written examination. Restricted Pesticide Dealers must renew their licenses every year. Fees are assessed for the administration of examinations and the annual issuance of dealers' licenses.

Educational Activities - Field consultative visits are conducted to provide information and training to applicators and to prevent pesticide misuse. Educational classes are offered to certified applicators and the general public on pesticide issues.

Pesticide Licensing - Before pesticides may be offered for sale in Hawaii, they must be licensed. Program activities are to issue experimental permits to gather

necessary data to support special local needs registrations, and license products that meet the standards of the Administrative Rules concerning pesticides and

Federal pesticide law and rules. A licensing fee is charged for each product. This fee is deposited in the Pesticide Use Revolving Fund. This fund is used for personnel costs, operating costs and contracts for services.

Investigation Activities - Inspections are conducted to assure compliance with label directions and to detect misuse. Citizen complaints relating to pesticides are investigated as top priority actions for the program. Pesticide producers and dealers are inspected to determine compliance with the licensing and labeling requirements, to assure sales to appropriately certified applicators, and to sample pesticides for chemical composition.

Enforcement Activities - Noncompliance with State Pesticides Law and Administrative Rules are addressed in Warning Notices, Stop-Sale Orders, and/or Civil Penalty Proceedings

D. Statement of Key Policies Pursued

The Pesticides Program has jurisdiction for enforcement of the Hawaii Pesticides Law (Chapter 149A, HRS) and Administrative Rules; and State-Federal cooperative agreements relating to pesticides under the Federal Insecticide, Fungicide, and Rodenticide Act, as amended.

E. Identification of Important Program Relationships

University of Hawaii, College of Tropical Agriculture and Human Resource (UH) conducts research on chemical pest control and provides data in support of special local need registrations reviewed and issued by the Department. The UH Cooperative Extension Service conducts applicator certification training with certification issued by the Department in a coordinated program. The Department of Health has related program responsibilities, including pesticide residues in groundwater and food, pesticides used for vector control, and pesticide incident reporting.

The U.S. Environmental Protection Agency (EPA) enforces Federal pesticide laws and regulations and has cooperative enforcement, certification, and new program agreements (worker protection, groundwater protection, and endangered species protection) with the Department.

F. Description of Major External Trends Affecting the Program

1. Amendments to Federal Law, including the Federal Food Drug and Cosmetic Act, have changed risk assessment procedures for pesticides. Known as the Food Quality Protection Act, these amendments set new standards for pesticide residues in food. The most important change is that the EPA must now consider all pesticides with a common mechanism of toxicity and all routes of exposure in assessing risks. This process is exacerbating pesticide availability for minor pesticide uses (which include most of Hawaii's crops). However, EPA has encouraged the development of safer pesticides, which may provide some control, although are substantially more expensive than current pest controls.
2. Regulating plant incorporated protectant pesticides under an agreement with EPA will require considerably more effort than required for conventional chemical pesticides. More than one visit will be required for each experimental permit issued by EPA and multi-agency coordination will be required to determine the fate of the seed. EPA has not provided guidance on this program. All costs for this effort are to be paid by EPA.

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

1. Cost - Total program costs include funds from the State budget and Federal funds. The state budget is approximately \$906,000. This is supplemented by \$250,000 in federal support for the enforcement and certification programs, and \$150,000 to develop new pesticide regulatory programs. There is also

approximately \$760,000 budgeted from Pesticide Use Revolving fund which is to be used to support pesticide program activities.

2. Effectiveness - The methods to measure program effectiveness include Injuries from pesticides requiring immediate medical intervention reported to the poison hotline and the number of drinking water sources with levels of pesticides requiring treatment to meet standards.
3. Size - The program has 23 permanent FTE's (18 general funded positions, 4 special funded positions, and 1 federally funded position) and two federally funded temporary FTE's. Positions are located as follows: Maui County has two positions, one Inspector and one Education Specialist; Hawaii County has four positions, three Inspectors and one Education Specialist, Kauai County has one Inspector. The majority of the staff, including the Program Manager, assigned to Honolulu County.

H. Discussion of Program Revenues

The program has five sources of revenue: 1) EPA grants; 2) licenses and permits issued to dealers and sales outlets; 3) annual license fees for pesticide distribution and sale in Hawaii; 4) applicator training, examination and certification fees; and 5) civil penalties for violations of State Pesticides Law.

I. Summary of Analysis Performed.

None

J. Further Considerations

None

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
PERSONAL SERVICES	505,918	603,904	632,580	632,580	633	633	633	633
OTHER CURRENT EXPENSES	98,604	94,312	86,565	86,565	86	86	86	86
EQUIPMENT	4,957	10,387						
MOTOR VEHICLE		18,960						
TOTAL OPERATING COST	609,479	727,563	719,145	719,145	719	719	719	719
BY MEANS OF FINANCING								
GENERAL FUND	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	609,479	727,563	719,145	719,145	719	719	719	719
TOTAL POSITIONS	15.00*	15.00*	15.00*	15.00*	15.00*	15.00*	15.00*	15.00*
TOTAL PROGRAM COST	609,479	727,563	719,145	719,145	719	719	719	719

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

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

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
PERSONAL SERVICES	505,918	603,904	632,580	632,580	633	633	633	633
OTHER CURRENT EXPENSES	98,604	94,312	86,565	86,565	86	86	86	86
EQUIPMENT	4,957	10,387						
MOTOR VEHICLE		18,960						
TOTAL OPERATING COST	609,479	727,563	719,145	719,145	719	719	719	719
BY MEANS OF FINANCING								
GENERAL FUND	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	609,479	727,563	719,145	719,145	719	719	719	719
TOTAL POSITIONS	15.00*	15.00*	15.00*	15.00*	15.00*	15.00*	15.00*	15.00*
TOTAL PROGRAM COST	609,479	727,563	719,145	719,145	719	719	719	719

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. COMPLIANCE RATE FOR COMMERCIAL MEASURING DEVICES	88	90	90	90	90	90	90	90
2. PERCENTAGE OF MEASURING DEVICES INSPECTED	31	50	50	50	50	50	50	50
3. COMPLIANCE RATE FOR SERVICE AGENCIES	100	100	100	100	100	100	100	100
4. COMPLIANCE RATE FOR AUTOMOTIVE FUEL OCTANE RATING	100	100	100	100	100	100	100	100
5. PERCENTAGE OF MEASUREMENT STANDARDS CALIBRATED	49	60	60	60	60	60	60	60
6. COMPLIANCE RATE FOR PRICING	100	95	95	95	95	95	95	95
7. PERCENTAGE OF STORES INSPECTED FOR PRICING	14	25	25	25	25	25	25	25
8. COMPLIANCE RATE FOR PACKAGE CONTENT	100	50	50	50	50	50	50	50
9. COMPLIANCE RATE FOR PACKAGE LABELING	28	50	50	50	50	50	50	50
PROGRAM TARGET GROUPS								
1. BUSINESSES USING WEIGHING DEVICES	2792	2800	2800	2800	2800	2800	2800	2800
2. BUSINESSES USING VOLUMETRIC DEVICES	538	540	540	540	540	540	540	540
3. BUSINESSES USING LINEAR DEVICES	2010	2020	2020	2020	2020	2020	2020	2020
4. SERVICE AGENCIES FOR MEASURING DEVICES	58	60	60	60	60	60	60	60
5. STORES USING PRICE SCANNERS	1050	1060	1060	1060	1060	1060	1060	1060
6. WEIGHMASTERS	207	210	210	210	210	210	210	210
7. DE FACTO POPULATION OF HAWAII (000)	1395	1480	1480	1480	1480	1480	1480	1480
PROGRAM ACTIVITIES								
1. # OF MEASURING DEVICES INSPECTED - WEIGHT	631	1200	1200	1200	1200	1200	1200	1200
2. # OF MEASURING DEVICES INSPECTED - VOLUME	2233	1500	1500	1500	1500	1500	1500	1500
3. # OF MEASURING DEVICES INSPECTED - LINEAR	2132	1400	1400	1400	1400	1400	1400	1400
4. # OF REPAIR SERVICES MONITORED FOR QUALITY	60	60	60	60	60	60	60	60
5. # OF MEASUREMENT STANDARDS CALIBRATED	1374	1200	1200	1200	1200	1200	1200	1200
6. # OF OCTANE TESTS DONE ON AUTOMOTIVE FUEL	62	30	30	30	30	30	30	30
7. # CONSUMER PKG INSPECT FOR QUANT OF CONTENTS (000)	2	30	30	30	30	30	30	30
8. # OF CONSUMER PACKAGE LABELS INSPECTED	250	300	300	300	300	300	300	300
9. # CONSUMER PRODS INSPECTED FOR PRICE VERIFICATION	9200	7000	7000	7000	7000	7000	7000	7000
10. # OF WEIGHMASTERS & SERVICE AGENCIES LICENSED	265	245	245	245	245	245	245	245
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	13	12	12	12	12	12	12	12
CHARGES FOR CURRENT SERVICES	171	160	160	160	160	160	160	160
TOTAL PROGRAM REVENUES	184	172	172	172	172	172	172	172
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	184	172	172	172	172	172	172	172
TOTAL PROGRAM REVENUES	184	172	172	172	172	172	172	172

A. Statement of Program Objectives

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

B. Description of Request and Compliance with Act 263, SLH 1994

The budget request for the FB 08-09 reflects a current services funding level based on FY 07 allocation. There are no new programs or operating funds being requested in the FB 08-09.

C. Description of Activities Performed

1. Inspect and test motor fuel dispensers at wholesale and retail levels to assure accuracy and compliance with specifications.
2. Test scales at wholesale and retail levels to assure accuracy and compliance with specifications.
3. Test taximeters and other linear measuring devices to assure accuracy and compliance with specifications.
4. Calibrate standards used by inspectors, state and private laboratories, and businesses.
5. Check retail prices to verify that prices are posted and the correct price is being charged.
6. Analyze labels submitted for compliance with law.
7. Check labels on consumer packages to assure compliance with labeling laws.
8. Test and analyze consumer packages to assure accurate quantities.
9. License and monitor measuremasters.
10. Conduct testing of gasoline for octane.

D. Statement of Key Policies Pursued

1. Provide effective services and activities to protect individuals from unfair commercial practices involving measurement or labeling.
2. Conduct enforcement on an educational basis if possible.
3. Improve enforcement and client educational activities by using the latest sampling methods, automated data processing equipment, communication technology, and information presentation practices.

E. Identification of Important Program Relationships

U.S. Department of Commerce, National Institute of Standards and Technology (NIST), which has a statutory responsibility for "cooperation with the States in securing uniformity of weights and measures and methods of inspection" throughout the United States. The metrology laboratory must meet established criteria and resolve laboratory problems presented by NIST to receive and maintain certification. The laboratory also participates in the Western Regional Assurance Program along with the 10 western states under the auspices of NIST. The enforcement program works with NIST in developing specifications and tolerances for commercial measuring devices.

Works with federal FDA and State Food and Drug Branch, DOH, in labeling food products; U.S. Department of Agriculture regarding labeling of meat and poultry products; and the Federal Trade Commission for labeling of non-food products.

U.S. Department of Transportation, local county motor vehicle licensing agencies, Hawaii Criminal Justice Data Center, and other States departments of motor vehicles to obtain information relating to odometer fraud investigations.

American Petroleum Institute, government and private industry petroleum testing laboratories, American Society for Testing and Materials, and the Federal Trade

Commission for setting standards developing testing methodology and enforcing labeling requirements for petroleum products.

Department of Commerce and Consumer Affairs.

I. Summary of Analysis Performed

None

J. Further Considerations

None

F. Description of Major External Trends Affecting the Program

Legislation has been passed that requires specific language to be used in roasted Hawaiian Coffee Packaging and advertisements. The program continues to work with the coffee industry to bring all packages and advertisements into compliance.

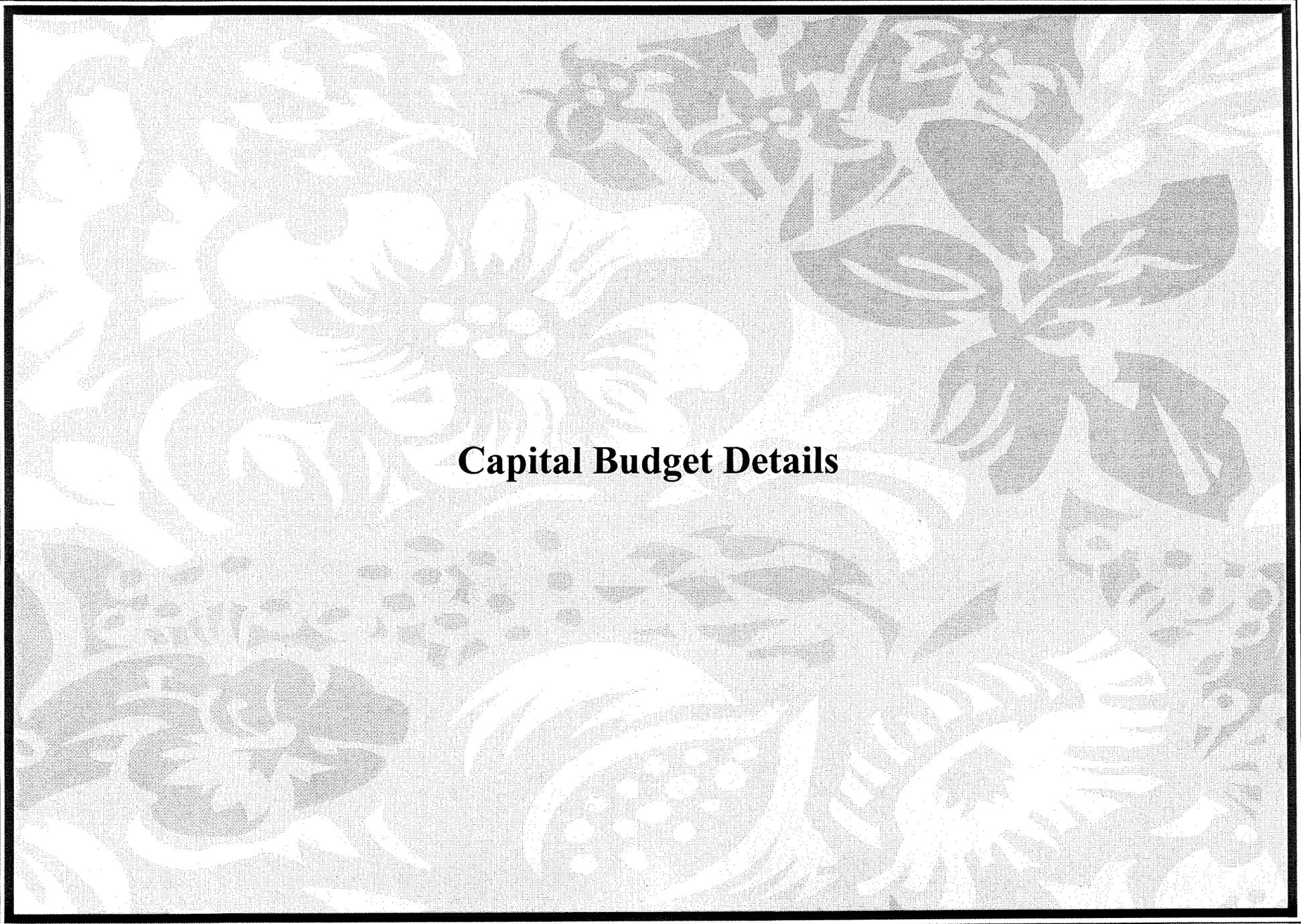
G. Discussion of Cost, Effectiveness and Program Size Data

Rules will be amended and updated to increase fees so as to more reasonably cover costs of the program activities. A new PC based Database application has been purchased and is being utilized.

H. Discussion of Program Revenues

Program revenues are derived from licensing commercial measuring devices and measuremasters. Annual revenue estimates are anticipated to increase by 50% if fee increases proposed in rule changes are adopted as recommended. The proposed fee increases are intended to more adequately cover the costs of the activities.

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Capital Budget Details

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

AGR-192
010301
AGRICULTURE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PAGE 1

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
HA6002			NEW	WAIMEA IRRIGATION SYSTEM IMPROVEMENTS, HAWAII											
			PLANS	1		1									
			DESIGN	39		39									
			CONSTRUCTION	310		310									
			TOTAL	350		350									
			G.O. BONDS	350		350									
P04007	2		NEW	PAAUILO RENDERING PLANT, HAWAII											
			PLANS	75	75										
			DESIGN	75	75										
			CONSTRUCTION	1,936	750		1,186								
			EQUIPMENT	200	200										
			TOTAL	2,286	1,100		1,186								
			G.O. BONDS	2,286	1,100		1,186								
P97002	3		OTHER	UPCOUNTRY MAUI WATERSHED, MAUI											
			PLANS	609	399	10		50	50	50	50				
			LAND	853	353	100		100	100	100	100				
			DESIGN	3,034	2,134	100		200	200	200	200				
			CONSTRUCTION	19,656	7,776	1,280		2,650	2,650	2,650	2,650				
			EQUIPMENT	10		10									
			TOTAL	24,162	10,662	1,500		3,000	3,000	3,000	3,000				
			G.O. BONDS	12,900	5,400	1,500		1,500	1,500	1,500	1,500				
			OTHER FED. FUN	11,262	5,262			1,500	1,500	1,500	1,500				

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09		FY 09 10	FY 10-11
200602	0001		NEW	STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE										
			PLANS	520		520								
			DESIGN	1,080		1,080								
			CONSTRUCTION	8,650		8,650								
			TOTAL	10,250		10,250								
			G.O. BONDS	10,250		10,250								
200402	1		ADDITION	MOLOKAI IRRIGATION SYSTEM IMPROVEMENTS, MOLOKAI										
			PLANS	300	250	50								
			DESIGN	250		250								
			CONSTRUCTION	449		449								
			EQUIPMENT	1		1								
			TOTAL	1,000	250	750								
			G.O. BONDS	1,000	250	750								
200603	6		NEW	WAIMANALO IRRIGATION SYSTEM IMPROVEMENTS, MAUNAWILI VALLEY, WAIMANALO, OAHU										
			PLANS	100		100								
			DESIGN	580		580								
			CONSTRUCTION	5,320		5,320								
			TOTAL	6,000		6,000								
			G.O. BONDS	6,000		6,000								
200604	7		NEW	KUNIA AGRICULTURAL PARK, OAHU										
			PLANS	250		250								
			TOTAL	250		250								
			G.O. BONDS	250		250								

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD					SUCCEED YEARS		
							FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
980002	0000		OTHER	LOWER HAMAKUA DITCH SYSTEM, HAWAII										
			PLANS		53	52		1						
			LAND		161	161								
			DESIGN		691	192		499						
			CONSTRUCTION		16,775	13,275		3,500						
			TOTAL		17,680	13,680		4,000						
			G.O. BONDS		11,680	10,680		1,000						
			OTHER FED. FUN		6,000	3,000		3,000						
981921	2		RENOVATION	MISCELLANEOUS HEALTH, SAFETY, CODE AND OTHER REQUIREMENTS, STATEWIDE										
			PLANS		2	2								
			DESIGN		1,551	571		200	140	140	100	100	100	100
			CONSTRUCTION		7,347	3,427		800	560	560	400	400	400	400
			EQUIPMENT		2	2								
			TOTAL		8,902	4,002		1,000	700	700	500	500	500	500
			G.O. BONDS		8,502	3,602		1,000	700	700	500	500	500	500
			OTHER FED. FUN		400	400								
PROGRAM TOTALS														
			PLANS		1,910	778		62	920	50	50	50		
			LAND		1,014	514		100	100	100	100	100		
			DESIGN		7,300	2,972		888	200	2,000	340	300	100	100
			CONSTRUCTION		60,443	25,228		5,539	1,986	17,180	3,210	3,050	400	400
			EQUIPMENT		213	202		11						
			TOTAL		70,880	29,694		6,600	2,186	20,200	3,700	3,500	3,500	500
			G.O. BONDS		53,218	21,032		3,600	2,186	18,700	2,200	2,000	2,000	500
			OTHER FED. FUN		17,662	8,662		3,000	1,500	1,500	1,500	1,500	1,500	500

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