

**REPORT TO THE TWENTY-SEVENTH LEGISLATURE
2014 REGULAR SESSION
STATE OF HAWAII**

**ANNUAL REPORT ON THE
AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND**

ACT 73, SLH 2010

PREPARED BY:

HAWAII DEPARTMENT OF AGRICULTURE

December 2013

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SECTION I

Background

A. Act 73, 2010 Session Laws of Hawaii

In an effort to address Hawaii's over reliance on imported food and energy and the vulnerability that this creates in energy and food security, as well as negative impacts on biosecurity and our economy, the Hawaii State Legislature approved HB 2421, H.D. 2, S.D. 2, C.D. 1, which was enacted as Act 73, 2010 SLH. Act 73 provided for the creation of an energy and food security tax in the amount of \$1.05 which is to be levied "on each barrel or fractional part of a barrel of imported petroleum product sold by a distributor to a retailer or end user". Fifteen cents of the tax is to be deposited into a new Agriculture Development and Food Security special fund; fifteen cents is to be deposited into the new Energy Security special fund; ten cents is to be deposited into the new Energy Systems Development special fund; five cents is to be deposited into the existing Environmental Response revolving fund; and sixty cents is to be deposited into the general fund. In addition to the establishment of the new special funds, Act 73 also created the Hawaii Economic Development Task Force whose purpose is to "facilitate the accelerated adoption and completion of renewable-energy projects, energy-efficiency programs, agricultural infrastructure and development, and other measures to meet the purposes of this Act".

B. Agricultural Development and Food Security Special Fund

Part IV, Section 7 describes the Agricultural Development and Food Security Special Fund and the responsibilities of the Hawaii Department of Agriculture (HDOA).

"§141- Agricultural development and food security special fund; establishment. (a) there is established within the state treasury the agricultural development and food security special fund.

(b) The following moneys shall be deposited into the special fund:

(1) The portion of the environmental response, energy, and food security tax specified under section 243-3.5;

(2) Any appropriation by the legislature into the special fund;

(3) Any grant or donation made to the special fund; and

(4) Any interest earned on the balance of the special fund.

(c) Subject to legislative appropriation, moneys in the special fund may be expended for the following purposes:

(1) The awarding of grants to farmers for agricultural production or processing activity;

(2) The acquisition of real property for agricultural production or processing activity;

(3) The improvement of real property, irrigation systems, and transportation networks necessary to promote agricultural production or processing activity;

(4) The purchase of equipment necessary for agricultural production or processing activity;

(5) The conduct of research on and testing of agricultural products and markets;

(6) The funding of agricultural inspector positions within the department of agriculture;

(7) The promotion and marketing of agricultural products grown or raised in the state; and

(8) Any other activity intended to increase agricultural production or processing that may lead to reduced importation of food, fodder, or feed from outside the state.

C. Role of the Hawaii Department of Agriculture

(d) The department of agriculture shall submit a report to the legislature no later than twenty days prior to the convening of each regular session on the status and progress of existing programs and activities and the status of new programs and activities funded under the agricultural development and food security special fund. The report shall also include:

- (1) The spending plan of the agricultural development and food security special fund;
- (2) All expenditures of agricultural development and food security special fund moneys;
- (3) The targeted markets of the expenditures, including the reason for selecting those markets;
- (4) The persons to be served using the expenditures; and
- (5) The specific objectives of the expenditures, including measurable outcomes.

This report includes a description of the status and progress made in implementing Act 73 as of November 30, 2011 and a plan for new programs and activities proposed through the period ending June 30, 2015.

SECTION II

Description of Funded Projects and Activities in FY13

Section II contains descriptions of projects and activities. The suggestions are organized under the allowable uses found in HRS Chapter 141 establishing the agricultural development and food security special fund. They are not prioritized.

A. Grants to farmers for agricultural production or processing activity

Developing value-added products creates a revenue source for farmers by making use of crops that are not/could not be sold fresh. A project to facilitate the design, planning and permitting of an agricultural post-harvest /value-added processing facility was funded by the Agricultural Development and Food Security Special Fund for agricultural producers in Hawaii County. The findings of the project will be shared with all Counties and serve as a model for future projects statewide. Priority was given to projects that promoted the diversity of local crops, including fresh fruits and vegetables, proteins and starches and demonstrated knowledge of effectively marketing these diverse local crops to the agriculture distribution channels.

B. The improvement of real property, dams, reservoirs, irrigation systems, and transportation networks necessary to promote agricultural production or processing activity, including investigative studies to identify and assess necessary improvements to dams, reservoirs, irrigations systems, and transportation networks.

Water is the lifeblood of agriculture. Efficient and reliable irrigation systems transport this resource to where it can be effectively used best. These systems are called upon to provide billions of gallons of agricultural water every year. Many of these systems were originally constructed at the turn of the twentieth century by sugarcane plantations. The decline of the plantations has led to the rapid deterioration of the systems and in order for them to remain effective, they must be maintained daily. This is a time and labor intensive process that does not have automated alternatives. The funds from the Agricultural Development and Food Security Special Fund provided additional irrigation maintenance workers and operating funds while keeping water prices affordable for agricultural users.

C. The funding of agricultural inspector positions within the department of agriculture.

The lack of vital inspector positions have meant backlogs in inspections that have in turn caused difficulties for those in the agricultural community who are trying to get their products to market. Furthermore, the lack of key support staff have meant that remaining staff have had to take on more responsibilities in addition to their own daily tasks. This means that inspectors and field staff are sometimes forced to do requisite paperwork that is taking them away from their other required duties. Hiring more inspectors and freeing up key staff by hiring needed support personnel is vital in order to increase agricultural production. Funds from the special fund have gone towards hiring commodities inspectors and key planners and support staff.

D. The promotion and marketing of agricultural products grown or raised in the State

Increasing access to markets both locally and abroad is vital in creating greater economic opportunities for our local farmers to sell their products and remain economically viable. The Agricultural Development Division has initiated a number of projects aimed at increasing demand for Hawaii agricultural products both here and internationally.

The EAT LDCAL campaign was promoted over Oceanic Time Warner Cable (OTWC) channels via :30 second spots that were shown during University of Hawaii and local High School sports telecasts as well as during OTWC programs. Funds were awarded via the request for proposal process with priority given to projects that would reach local consumers and feature Hawaii farmers and their crops/products.

The Philadelphia Flower Show is recognized as the world's largest indoor flower show with international participation and exposure to the global market. Funding provided the opportunity for vendors from across the state to attend the event and showcase their flowers to an international audience.

An inbound trade mission bringing Japanese food service buyers to Hawaii Island and Oahu to meet with farmers and producers was funded in part by the Agricultural Development and Food Security Special Fund. The Agricultural Trade Office in Japan assisted with recruiting food service buyers representing well-known restaurant chains and resorts. The trade mission resulted in sales that have continued into 2014.

Supply chain logistics workshops conducted in the four Counties introduced Hawaii producers to the service providers of the agriculture supply chain. The workshops were funded to provide transportation options to the Hawaii companies and provided a chance to meet one-on-one with the personnel located in the Counties.

E. Other activity intended to increase agricultural production or processing that may lead to reduced importation of food, fodder, or feed from outside the State.

With the passage of the Food Safety Modernization Act, the states are encouraged to establish intra-state criteria for safe production, distribution, and handling of food. Buyers of agricultural commodities are also requiring their suppliers to follow good agricultural practice guidelines. Funds from the special fund provided specialists in the Department to oversee food safety activities such as food safety training and audits. Funds have also been used by the University of Hawaii - College of Tropical Agriculture and Human Resources to conduct research on food safety coaching and education.

Biosecurity issues can have far reaching and often devastating effects on local agriculture. Fireweed is one example of an agricultural pest; a weed that if ingested by a cow can cause severe

sickness and death. Other examples include the banana aphid and coffee berry borer. The Plant Pest Control Branch uses funding from the Agricultural Development and Food Security Special fund to insure that any outbreaks of agricultural pests are controlled and eradicated if possible. Extensive research is conducted to find new and more effective ways to control agricultural pests including identifying new biocontrol methods. One such success was the identification and release of the secusio moth in collaboration with local ranchers on Hawaii and Maui for the control of fireweed.

The high cost of imported feed is one of the largest expenses for our local livestock producers. The legislature recognized this and passed Act 122 during the 2012 Legislative Session and provided monies to build a pilot-scale feed mill for the purpose providing a source of local feed for livestock producers. Additional monies were put forward by the Agricultural Development and Food Security Special Fund to serve as a match to release \$3.25m in federal and other monies for the development of a proposed feed mill on Hawaii Island to be built by Oceanic Institute. This feed mill would be a starting point from which to determine the feasibility of a locally-sourced livestock feed.

SECTION III

Proposed Projects and Activities for FY14

A. Grants to farmers for agricultural production or processing activity

Outreach to all counties to inform agricultural producers about the county, state, federal, foundation grants they qualify for will be conducted and include resources to help apply for the funding.

B. The improvement of real property, dams, reservoirs, irrigation systems, and transportation networks necessary to promote agricultural production or processing activity, including investigative studies to identify and assess necessary improvements to dams, reservoirs, irrigations systems, and transportation networks.

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C. The conduct of research on and testing of agricultural products and markets.

HALAL and KOSHER certification speakers informed Hawaii producers of the certification process and opportunities for products displaying the symbols of certification. EUROMONITOR, a consumer research company, presented data showing the Asia-Pacific having the largest growth in food

consumption through 2020. These projects were funded by the Agricultural Development and Food Security Special Fund.

Aquaponics is a growing industry in Hawaii that can potentially provide another source of protein and fresh commodities for our local markets and increase our food security. HDOA will provide funding for research in to the viability of commercial grade aquaponics facilities in Hawaii and whether the market is able to sustain a profitable aquaponics industry.

D. The funding of agricultural inspector positions within the department of agriculture.

The lack of vital inspector positions have meant backlogs in inspections that have in turn caused difficulties for those in the agricultural community who are trying to get their products to market. Furthermore, the lack of key support staff have meant that remaining staff have had to take on more responsibilities in addition to their own daily tasks. This means that inspectors and field staff are sometimes forced to do requisite paperwork that is taking them away from their other required duties. Hiring more inspectors and freeing up key staff by hiring needed support personnel is vital in order to increase agricultural production. Funds from the special fund will go towards hiring commodities inspectors and key planners and support staff.

Inspectors are not only charged with overseeing agricultural commodities, but they are also tasked with ensuring that all scales of measurement statewide are calibrated correctly. The Measurement Standards Branch is charged with the express purpose of maintaining state measurement standards and governing the use and application of measurement standards, measuring devices, and equitable transactions. Without the accuracy of measurement devices inefficiencies would occur that would potentially decrease the processing and production of agricultural commodities. The Measurement Standards Branch would use funds from the special fund to ensure they can carry out their mandated duties.

E. The promotion and marketing of agricultural products grown or raised in the State

The EAT LOCAL campaign will be supported by a project awarded to the University of Hawaii that includes 30 second TV spots that will align with locally produced foods promoted in the grocery stores and restaurants and will include sales data expected to show increased sales of the promoted items. Funds were awarded via the request for proposal process with priority given to projects that would reach local consumers and feature Hawaii farmers and their crops/products.

"GRINOS: The story of local food in Hawaii", a production by the Hawaii Theatre for Youth and viewed by 20,000 students on Oahu, will tour the neighbor island schools with funds provided by the Agricultural Development and Food Security Special Fund. The production identifies local crops and will be supported by printed materials provided to teachers for pre- and post-showing lessons.

FOODEX 2014 will include three booths featuring over fifteen Hawaii fresh and value-added products currently available to Japanese consumers. The distributors will be on hand to answer

questions from the Asia region providing opportunities for Hawaii products to be sold in Vietnam, Malaysia, Philippines, Singapore and other regional markets.

The "Buy Local, It Matters" (BLIM) campaign to feature farmers and their crops/products in posters and rack cards will have completed the promotion for all counties with the 2014 project for Kauai and Maui Counties. Criteria for selecting the farmers was that the product be available to consumers statewide. A papaya project will be part of the BLIM campaign to encourage local consumers to choose papayas instead of imported fruits.

The Seal of Quality (SOQ) logo identifies genuine Hawaii-grown and Hawaii-made products and will be promoted to local, domestic and international consumers with the goal of increasing the number of companies using the SOQ seal. This campaign was awarded to a project using the HANA HOU magazine as the vehicle for promotion.

A project to create a local plate lunch that will be available via lunch truck, restaurants or in-store locations will promote using local proteins, fruits, vegetables and starches will be awarded via the request for proposal process. Criteria to require proposals not include plate lunches with rice, spam or mac salad.

F. Other activity intended to increase agricultural production or processing that may lead to reduced importation of food, fodder, or feed from outside the State.

Access to a certified slaughterhouse facility is often a limiting factor for our local livestock producers, particularly those situated in rural communities. However, the cost of building a certified slaughter facility can be cost prohibitive to any single rancher or livestock producer. HDOA is looking to mobile slaughterhouses as a potential low-cost solution to this problem. Mobile slaughterhouses would have the added advantage of being able to move to the areas where a slaughter facility is needed and further increase the ability for livestock producers to move their product to market.

Building up the agricultural workforce is an essential component to growing agricultural production in Hawaii. With the proposed reopening of the Kulani Correctional Facility on Hawaii in 2014, there is an opportunity for collaboration with the Department of Public Safety and the Department of Labor and Industrial Relations to create training opportunities for those inmates ready to transition back into the community. In the past, training programs at Kulani Correctional Facility had included agricultural skill building including animal husbandry and horticultural classes. HDOA is proposing the creation of a holistic agricultural plan to provide agricultural training that would lead to an increase of the agricultural workforce.

SECTION IV

Expenditures from the Agricultural Development and Food Security Special Fund

AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND

Actual	Projected			
FY 2013	FY 2014	FY 2015	FY 2016	FY 2017

BEGINNING FUND BALANCE	5,848,961	7,200,837	6,748,660	7,046,483	7,344,306
REVENUES					
1. Environmental Response, Energy, and Food Security Tax	3,884,268	3,700,000	3,700,000	3,700,000	3,700,000
2. Investment Pool Interest	8,589	13,000	13,000	13,000	13,000
TOTAL REVENUES	3,892,857	3,713,000	3,713,000	3,713,000	3,713,000
EXPENDITURES					
AGR 122 PLANT PEST AND DISEASE CONTROL					
Biosecurity Projects			1,800,000	1,800,000	1,800,000
Biocontrol projects and research	934,120	621,000			
Oceanic Institute- Livestock Feed Feasibility Project	200,000				
AGR 141 AGRICULTURAL RESOURCE MANAGEMENT					
Irrigation Personnel and Program Operations	509,369	800,000	800,000	800,000	800,000
AGR 151 QUALITY AND PRICE ASSURANCE					
Commodities Inspectors/Food Safety Coordinator	-	169,859	169,859	169,859	169,859
AGR 153 AQUACULTURAL DEVELOPMENT					
Aquaponics project w/ Army		621,000			

Actual	Projected			
FY 2013	FY 2014	FY 2015	FY 2016	FY 2017

AGR 161 AGRIBUSINESS DEVELOPMENT

UH-Food Security Research (Sec. 6, Act 164, 2011) 500,000

AGR 171 AGRICULTURAL DEVELOPMENT

Promotion and marketing of local ag products 302,000 430,000

Research on products and markets 50,000

RFP/Grant Info Sessions in all Counties 5,000

Mobile Slaughterhouse 208,000

AGR 192 GENERAL ADMINISTRATION FOR AGRICULTURE

Planner/Neighbor Island Support 95,492 310,318 310,318 310,318 310,318

Kulani Agricultural Complex 115,000

AGR 812 MEASUREMENT STANDARDS

Measurement Standards Inspectors/Branch Mgr - 335,000 335,000 335,000 335,000

TOTAL EXPENDITURES 2,540,981 4,165,177 3,415,177 3,415,177 3,415,177

BALANCE 7,200,837 6,748,660 7,046,483 7,344,306 7,642,129

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- A. Biosecurity
- B. Inspectors and Support Personnel
- C. Infrastructure
- D. Food Safety

III. Expenditures from the Agricultural Development and Food Security Special Fund

SECTION I

Background

A. Act 73, 2010 Session Laws of Hawaii

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(d) The department of agriculture shall submit a report to the legislature no later than twenty days prior to the convening of each regular session on the status and progress of existing programs and activities and the status of new programs and activities funded under the agricultural development and food security special fund. The report shall also include:

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This report includes a description of the status and progress made in implementing Act 73 as of November 30, 2011 and a plan for new programs and activities proposed through the period ending June 30, 2015.

SECTION II

Description of Possible Projects and Activities

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A. Biosecurity

The unchecked spread of invasive species is the single greatest threat to Hawaii's economy, natural environment, and the health and lifestyle of Hawaii's people. Invasive pests can cause millions of dollars in crop losses, the extinction of native species, the destruction of native forests, the spread of diseases, and the quarantine of exported agricultural crops.

Estimated costs should Brown Tree Snake establish itself in Hawaii are between \$593 million to \$2.14 billion in potential damage. Similarly, if Red Imported Fire Ant made its way to Hawaii there are estimated costs of around \$229 million.

Additionally, the efficient and secure movement of agricultural commodities – whether imported into the State, exported out of the State, or transported between the islands of the State – is critical to the long-term viability of Hawaii's agriculture industry. Inefficiencies in cargo transportation will increase the cost of goods, and the potential for spoilage and loss.

The Biosecurity Program aims to address the problem of preventing the spread of invasives into Hawaii by looking at the issue of biosecurity from pre-entry through port-of-entry and finally through to post-entry. In this manner the entire pathway for potential introduction of invasive species into Hawaii can be viewed in a holistic manner. Funds from the Agricultural Development and Food Security special fund will go towards creating a comprehensive Biosecurity Program.

B. Inspectors and Support Personnel

The reductions in force (RIF) have created hardships for the entire department and has made it difficult for HDOA to carry out its mandated responsibilities. In particular, the loss of vital inspector positions have meant backlogs in inspections that have in turn caused difficulties for those in the agricultural community who are trying to get their products to market. Furthermore, the loss of key support staff have meant that remaining staff have had to take on more responsibilities in addition to their own daily tasks. This means that inspectors and field staff are sometimes forced to do requisite paperwork that is taking them away from their other required duties. Hiring more inspectors and freeing up key staff by hiring needed support personnel is vital in order to increase agricultural production. Funds from the special fund will go towards hiring commodities inspectors and key planners and support staff.

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C. Infrastructure

Water is the lifeblood of agriculture. Efficient and reliable irrigation systems transport this resource to where it can be effectively used best. These systems are called upon to provide billions of gallons of agricultural water every year. Many of these systems were originally constructed at the turn of the twentieth century by sugarcane plantations. The decline of the plantations has led to the rapid deterioration of the systems and in order for them to remain effective, they must be maintained daily. This is a time and labor intensive process that does not have automated alternatives. The funds from the Agricultural Development and Food Security Special Fund will provide for additional irrigation maintenance workers and operating funds while keeping water prices affordable for agricultural users.

D. Food Safety

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SECTION III

Expenditures from the Agricultural Development and Food Security Special Fund

DEPARTMENT OF AGRICULTURE

NAME OF FUND: Agricultural Development and Food Security Special Fund

STATUTORY ESTABLISHMENT: Ch 141-10, HRS

Actual	Actual	Projected		
FY 2011	FY 2012	FY 2013	FY 2014	FY 2015

EXPENDITURES

AGR 122 Plant Pest and Disease Control

BioSecurity Program 435,931 1,800,000 1,800,000 1,800,000

AGR 141 Agricultural Resource Management

Irrigation Program Operations 688,388 725,000 800,000 800,000
East Kauai Irrigation O&M (Sec. 5, Act 164, 2011) 75,000

AGR 151 Commodities

Commodities Inspectors/Food Safety Coordinator 169,859 169,859 169,859

AGR 161 Agribusiness Development

UH-Food Safety Research (Sec. 6, Act 164, 2011) 500,000 500,000

AGR 192 General Administration

Planner/Neighbor Island Support 2,764 272,350 272,350 272,350

AGR 812 Measurement Standards

Measurement Standards Inspectors/Branch Manager 350,000 350,000 350,000

TOTAL EXPENDITURES 0 1,627,083 3,542,209 3,392,209 3,392,209

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Section II contains descriptions of projects and activities. The suggestions are organized under the allowable uses found in HRS Chapter 141 establishing the agricultural development and food security special fund. They are not prioritized.

A. Biosecurity

The unchecked spread of invasive species is the single greatest threat to Hawaii's economy, natural environment, and the health and lifestyle of Hawaii's people. Invasive pests can cause millions of dollars in crop losses, the extinction of native species, the destruction of native forests, the spread of diseases, and the quarantine of exported agricultural crops.

Estimated costs should Brown Tree Snake establish itself in Hawaii are between \$593 million to \$2.14 billion in potential damage. Similarly, if Red Imported Fire Ant made its way to Hawaii there are estimated costs of around \$229 million.

Additionally, the efficient and secure movement of agricultural commodities – whether imported into the State, exported out of the State, or transported between the islands of the State – is critical to the long-term viability of Hawaii's agriculture industry. Inefficiencies in cargo transportation will increase the cost of goods, and the potential for spoilage and loss.

The Biosecurity Program aims to address the problem of preventing the spread of invasives into Hawaii by looking at the issue of biosecurity from pre-entry through port-of-entry and finally through to post-entry. In this manner the entire pathway for potential introduction of invasive species into Hawaii can be viewed in a holistic manner. Funds from the Agricultural Development and Food Security special fund will go towards creating a comprehensive Biosecurity Program.

B. Inspectors and Support Personnel

The reductions in force (RIF) have created hardships for the entire department and has made it difficult for HDOA to carry out its mandated responsibilities. In particular, the loss of vital inspector positions have meant backlogs in inspections that have in turn caused difficulties for those in the agricultural community who are trying to get their products to market. Furthermore, the loss of key support staff have meant that remaining staff have had to take on more responsibilities in addition to their own daily tasks. This means that inspectors and field staff are sometimes forced to do requisite paperwork that is taking them away from their other required duties. Hiring more inspectors and freeing up key staff by hiring needed support personnel is vital in order to increase agricultural production. Funds from the special fund will go towards hiring commodities inspectors and key planners and support staff.

Inspectors are not only charged with overseeing agricultural commodities, but they are also tasked with ensuring that all scales of measurement statewide are calibrated correctly. The Measurement Standards Branch is charged with the express purpose of maintaining state measurement standards and governing the use and application of measurement standards, measuring devices, and equitable transactions. Without the accuracy of measurement devices inefficiencies would occur that would potentially decrease the processing and production of agricultural commodities. The Measurement Standards Branch would use funds from the special fund to ensure they can carry out their mandated duties.

C. Infrastructure

Water is the lifeblood of agriculture. Efficient and reliable irrigation systems transport this resource to where it can be effectively used best. These systems are called upon to provide billions of gallons of agricultural water every year. Many of these systems were originally constructed at the turn of the twentieth century by sugarcane plantations. The decline of the plantations has led to the rapid deterioration of the systems and in order for them to remain effective, they must be maintained daily. This is a time and labor intensive process that does not have automated alternatives. The funds from the Agricultural Development and Food Security Special Fund will provide for additional irrigation maintenance workers and operating funds while keeping water prices affordable for agricultural users.

D. Food Safety

With the passage of the Food Safety Modernization Act, the states are encouraged to establish intra-state criteria for safe production, distribution, and handling of food. Buyers of agricultural commodities are also requiring their suppliers to follow good agricultural practice guidelines. Funds from the special fund will provide specialists in the Department to oversee food safety activities such as food safety training and audits. Funds will also be used by the University of Hawaii - College of Tropical Agriculture and Human Resources to conduct research on food safety coaching and education.

SECTION III

Expenditures from the Agricultural Development and Food Security Special Fund

DEPARTMENT OF AGRICULTURE

NAME OF FUND: Agricultural Development and Food Security Special Fund

STATUTORY ESTABLISHMENT: Ch 141-10, HRS

Actual	Actual	Projected		
FY 2011	FY 2012	FY 2013	FY 2014	FY 2015

EXPENDITURES

AGR 122 Plant Pest and Disease Control

<i>BioSecurity Program</i>	435,931	1,800,000	1,800,000	1,800,000
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AGR 141 Agricultural Resource Management

<i>Irrigation Program Operations</i>	688,388	725,000	800,000	800,000
<i>East Kauai Irrigation O&M (Sec. 5, Act 164, 2011)</i>		75,000		

AGR 151 Commodities

Commodities Inspectors/Food Safety Coordinator		169,859	169,859	169,859
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AGR 161 Agribusiness Development

<i>UH-Food Safety Research (Sec. 6, Act 164, 2011)</i>	500,000	500,000		
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AGR 192 General Administration

<i>Planner/Neighbor Island Support</i>	2,764	272,350	272,350	272,350
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AGR 812 Measurement Standards

Measurement Standards Inspectors/Branch Manager		350,000	350,000	350,000
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TOTAL EXPENDITURES	0	1,627,083	3,542,209	3,392,209	3,392,209
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Department of Agriculture
Prioritized List of Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	Reviews and develops agricultural goals and objectives compatible with statewide expansion, improving self-sufficiency in food production and diversification of Hawaii's agricultural base to better serve the community and the industry. Provide department-wide administrative support.	Plan, direct, coordinate and manage activities of the department; improve the provision of fiscal, personnel management, computer services, budget and management and property management services for the department.	AGR 192	Ch 226-7 HRS
2	Prevents the introduction of plant pests and diseases, provides certification services to facilitate the export of certain plant materials, controls and eradicates insects and noxious weeds, and controls the distribution and usage of pesticides.	Inspection for alien species; surveillance and control of plant pests and plant pathogens; license and classify pesticide products; test competency of pesticide applicators; enforce pesticide requirements; conduct chemical analysis of samples	AGR 122, AGR 846	Ch 141-3, 141-3.5, 141-3.6, 149A-152 HRS
3	Carries out programs to conserve, develop, and utilize the agricultural resources and infrastructure of the State; facilitates diversified farming and enforces and formulates and enforces laws, rules, and regulations to efficiently manage these resources.	Manage, operate and develop state agricultural land and irrigation systems; implement design and construction of capital improvement projects to improve access to agricultural lands and irrigation systems and to develop processing facilities to enhance marketability of commodities	AGR 141, AGR 161	Ch 166-168, 171 HRS
4	Administers the agricultural and aquacultural loan programs	Provide agricultural and aquacultural loans to encourage such activities; assist farmers and aquaculturists in securing credit from private lenders; provide loans during emergencies or natural disasters; service and counsel existing and prospective borrowers	AGR 101	Ch 155 HRS
5	Collects and disseminates statistical data on agricultural production, supports marketing and research on various agricultural commodities.	Facilitate export of agricultural products; assist agricultural and food manufacturing industries to maintain viability; conduct business feasibility analysis and research; develop market information and growth potentials for specific agricultural and food manufacturing industries; meet with individuals and industry groups to discuss implement, coordinate and improve State programs	AGR 171	Ch 141, 148
6	Establishes and enforces grade standards for agricultural commodities producers in the State in cooperation with the industry, and to achieve stability within various commodity sectors like milk, coffee, eggs, papaya; implement food safety certification program.	Administer and conduct fee for service inspection, certification and audits, label enforcement and licensing of dealers relating to agricultural commodities; review and adjust producer production quotas and price of milk; implement process to certify that farms are food safe.	AGR 151	Ch 144-147, 157 HRS
7	Administers the state animal health programs and aquaculture development program	Regulate animal importation; inspection and quarantine of dogs and cats; prevent the introduction of economically important livestock and poultry diseases and pests and agents with public health impact; maintain animal disease control programs with public health impact; maintain disease-free statuses of economically important livestock diseases under Federal-State Control and eradication programs; Emergency preparedness activities related to highly contagious livestock and poultry diseases or natural disasters; aquatic health management, aquaculture promotion and development	AGR 132, AGR 131, AGR 153	Ch 142-143 HRS, Ch 141-2.5 HRS

Department of Agriculture
 Prioritized List of Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
8	Maintains official State primary measurement standards; ensures accuracy of commercial measuring devices	Inspect weight, volume and linear measuring devices; calibrate measurement standards; test fuel for octane content; inspect consumer packages for content; inspect consumer products for price verification; license weighmasters and service agencies	AGR 812	Ch 486 HRS

Department of Agriculture
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted by Act 122/14 (FY15)			Governor's Submittal (FY16)			Governor's Submittal (FY17)				
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
AGR 101	Financial Assistance for Agriculture	B	9.00		\$ 1,089,967	9.00		\$ 1,254,574	15%	9.00		\$ 1,296,844	19%
		W			\$ 5,500,000			\$ 5,500,000	0%			\$ 5,500,000	0%
AGR 122	Plant Pest and Disease Control	A	87.00		\$ 5,455,104	84.00		\$ 5,663,058	4%	84.00		\$ 5,793,570	6%
		B	42.00		\$ 8,752,936	42.00		\$ 8,297,965	-5%	42.00		\$ 8,376,340	-4%
		N			\$ 2,500			\$ 2,500	-100%			\$ 2,500	0%
		P		5.00	\$ 669,880		5.00	\$ 673,089			5.00	\$ 673,089	0%
		T			\$ 512,962			\$ 512,962	0%			\$ 512,962	0%
		U			\$ 44,270			\$ 152,139	244%			\$ 190,656	331%
		W			\$ 50,360			\$ 50,360	0%			\$ 50,360	0%
AGR 131	Rabies Quarantine	B	36.32	1.25	\$ 3,281,623	36.32	1.25	\$ 3,627,701	11%	36.32	1.25	\$ 3,694,907	13%
AGR 132	Animal Disease Control	A	13.68	8.00	\$ 1,497,780	13.68	8.00	\$ 1,600,564	7%	13.68	8.00	\$ 1,627,647	9%
		B	5.00		\$ 281,052	5.00		\$ 281,052	0%	5.00		\$ 281,052	0%
		P		1.00	\$ 377,518			\$ 377,518	0%			\$ 377,518	0%
AGR 141	Agricultural Resource Management	U			\$ 410,000			\$ -	-100%			\$ -	-100%
		A	6.00		\$ 911,887	6.00		\$ 423,864	-54%	6.00		\$ 426,402	-53%
		B	24.50		\$ 2,165,874	24.50		\$ 2,471,717	14%	24.50		\$ 2,500,055	15%
		W	7.50		\$ 1,392,933	7.50		\$ 1,206,668	-13%	7.50		\$ 1,217,990	-13%
AGR 151	Quality and Price Assurance	A	16.00		\$ 1,193,246	16.00		\$ 1,279,595	7%	16.00		\$ 1,304,505	9%
		B	3.00		\$ 374,738	3.00		\$ 405,821	8%	3.00		\$ 408,707	9%
		P			\$ 77,424			\$ 78,624	2%			\$ 78,624	2%
		T			\$ 300,000			\$ 300,000	0%			\$ 300,000	0%
		W		10.00	\$ 502,559		10.00	\$ 536,020	7%		10.00	\$ 536,020	7%
AGR 153	Aquaculture Development	A	4.00		\$ 310,405	4.00		\$ 333,736	8%	4.00		\$ 341,548	10%
		B			\$ 125,000			\$ 125,000	0%			\$ 125,000	0%
AGR 161	Agribusiness Development	A			\$ 50,601			\$ 50,601	0%			\$ 50,601	0%
		B			\$ 500,000			\$ 500,000	0%			\$ 500,000	0%
		W		11.00	\$ 3,817,691		11.00	\$ 3,756,639	-2%		11.00	\$ 3,780,907	-1%
AGR 171	Agricultural Development	A	14.00		\$ 1,629,367	13.00		\$ 1,658,886	2%	13.00		\$ 1,683,012	3%
		B			\$ 20,000			\$ 420,000	2000%			\$ 420,000	2000%
		N			\$ 184,500			\$ 234,794	27%			\$ 249,280	35%
AGR 192	General Administration for Agriculture	A	22.00		\$ 1,781,076	26.00		\$ 1,851,835	4%	26.00		\$ 1,892,631	6%
		B	5.00		\$ 326,208	5.00		\$ 1,108,280	240%	5.00		\$ 1,108,280	240%
AGR 812	Measurement Standards	A	7.00		\$ 384,525	7.00		\$ 407,204	6%	7.00		\$ 411,177	7%
		B	4.00		\$ 420,000	4.00		\$ 451,000	7%	4.00		\$ 451,000	7%
AGR 846	Pesticides	A	12.00		\$ 593,119	12.00		\$ 642,593	8%	12.00		\$ 659,837	11%
		P	2.00	2.00	\$ 433,429	2.00	1.00	\$ 446,129	3%	2.00	1.00	\$ 446,129	3%
		W	8.00		\$ 1,501,976	8.00		\$ 1,635,256	9%	8.00		\$ 1,657,930	10%
		A	181.68	8.00	\$ 13,807,110	181.68	8.00	\$ 13,911,936	1%	181.68	8.00	\$ 14,190,930	3%

Department of Agriculture
Program ID Totals

Table 3

Prog ID	Program Title	As budgeted by Act 122/14 (FY15)				Governor's Submittal (FY16)				Governor's Submittal (FY17)			
		MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
		B	128.82	1.25	\$ 17,337,398	128.82	1.25	\$ 18,943,110	9%	128.82	1.25	\$ 19,162,185	11%
		N	0.00	0.00	\$ 187,000	0.00	0.00	\$ 237,294	27%	0.00	0.00	\$ 251,780	35%
		P	2.00	8.00	\$ 1,558,251	2.00	6.00	\$ 1,575,360	1%	2.00	6.00	\$ 1,575,360	1%
		T	0.00	0.00	\$ 812,962	0.00	0.00	\$ 812,962	0%	0.00	0.00	\$ 812,962	0%
		U	0.00	0.00	\$ 454,270	0.00	0.00	\$ 152,139	-67%	0.00	0.00	\$ 190,656	-58%
		W	15.50	21.00	\$ 12,765,519	15.50	21.00	\$ 12,684,943	-1%	15.50	21.00	\$ 12,743,207	0%
			328.00	38.25	\$ 46,922,510	328.00	36.25	\$ 48,317,744	3%	328.00	36.25	\$ 48,927,080	4%

Department of Agriculture
Capital Improvements Program (CIP) Requests

Table 22

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY16 \$\$\$</u>	<u>FY17 \$\$\$</u>
AGR 192	1	1	0	0	Miscellaneous, Health, Safety, Code and Other Requirements, Statewide	C	\$ 1,400,000	\$ 500,000
AGR 141	1	2	07	13	Molokai Irrigation System Improvement, Molokai	C	\$ 1,200,000	\$ 2,100,000

A -AGRICULTURE

S-SPECIAL FUNDS

APPN S-13-304

F SRCE DESCRIPTION	-----BALANCES-----		-----ESTIMATES-----			
	UNCOLLECTED	COLLECTED	CURR FISCAL YR	ENSU FISCAL YR	CURR BIENNIUM	ENSU BIENNIUM
S 0288 INVESTMENT POOL	12,037.93-	12,037.93	.00	.00	.00	.00
S 1050 FEES, PEST INSP	939,774.86-	4,939,774.86	4,000,000.00	4,000,000.00	.00	8,000,000.00
S 1364 REFUND/REIMBURS	140.07-	140.07	.00	.00	.00	.00
S 1366 VACATION EARNED	39,866.37-	39,866.37	.00	.00	.00	.00
APPROPRIATION TOTAL	991,819.23-	4,991,819.23	4,000,000.00	4,000,000.00	.00	8,000,000.00

A -AGRICULTURE

S-SPECIAL FUNDS

APPN S-14-304

F SRCE DESCRIPTION	-----BALANCES-----		-----ESTIMATES-----			
	UNCOLLECTED	COLLECTED	CURR FISCAL YR	ENSU FISCAL YR	CURR BIENNIUM	ENSU BIENNIUM
S 0288 INVESTMENT POOL	15,843.36-	15,843.36	.00	.00	.00	.00
S 1050 FEES, PEST INSP	854,024.84-	5,846,024.84	4,992,000.00	4,992,000.00	9,984,000.00	9,984,000.00
S 1364 REFUND/REIMBURS	562.45-	562.45	.00	.00	.00	.00
APPROPRIATION TOTAL	870,430.65-	5,862,430.65	4,992,000.00	4,992,000.00	9,984,000.00	9,984,000.00

Agricultural Park Listings

	Gross Acreage	No. of Lots	Rents per ac./yr. Low	Rents per ac./yr. High
Hamakua Ag Park	509	12	\$10.00	\$313.86
Kahuku Ag Park	213	24	\$120.00	\$597.00
Kalaeola Ag Park	10	2	\$1,000.00	\$1,831.00
Keahole Ag Park	241	34	\$190.00	\$437.00
Kekaha Ag Park	164	19	\$408.32	\$730.10
Molokai Ag Park	749	22	\$10.00	\$65.00
Pahoa Ag Park	579	60	\$150.00	\$360.00
Panaewa Ag Park	346	29	\$210.37	\$266.73
Royal Kunia Ag Park	150	1	\$9.00	\$9.00
Waianae Ag Park	145	17	\$267.55	\$749.16
Waimanalo Ag Park	196	14	\$477.62	\$1,531.75
Sub-Totals	<u>3,302</u>	<u>234</u>		

Non-Agricultural Park Lands Listing

	Leases Transferred by Gov.'s E.O.		Rents per ac./yr.	Rents per ac./yr.	Leases Proposed for Transfer Awaiting Gov's E.O.	
	Acreage	Lots	Low	High	Acreage	Lots
Oahu	1,222.00	66.00	\$66.57	\$10,179.00	1,468.00	16.00
Hawaii	7,941.00	79.00	\$2.66	\$2,025.93	75,048.00	118.00
Maui	447.00	12.00	\$160.00	\$342.47	5,907.00	69.00
Kauai	367.00	21.00	\$18.24	\$530.23	522.00	43.00
Molokai	286.00	2.00	\$0.00	\$97.56	0.00	0.00
Totals	<u>10,263.00</u>	<u>180.00</u>			<u>82,945.00</u>	<u>246.00</u>

Department of Agriculture
Object of Expenditure Variance Report
FY 2011-12 as of June 30, 2012

APPRN S- 12-304-0050

Plant Pest & Disease Control/Plant Quarantine -

OBJECT	DESCRIPTION	ALLOC	EXPEND	ENCUM	EXP + ENC	BALANCE
2000	Personal Services	2988480.00	2405519.41	232725.16	2638244.57	350235.43
2040	Fringe Benefits	1396594.00	925949.04		925949.04	470644.96
	Efficiency Reserves	-145377.00			0.00	-145377.00
	Collective Bargaining Alloc	133200.00			0.00	133200.00
	Subtotal - 'A'	<u>4372897.00</u>	<u>3331468.45</u>	<u>232725.16</u>	<u>3564193.61</u>	<u>808703.39</u>
2949	Pers Svcs-State Agcy		33955.38		33955.38	-33955.38
3019	Janitorial Supplies	3000.00	467.49		467.49	2532.51
3030	Scientific Suppl	10000.00			0.00	10000.00
3035	Motor Veh Gas & Oil	52000.00			0.00	52000.00
3041	Ag & Pest Supplies	9000.00	12.48		12.48	8987.52
3046	Fuel Oil & Lubr				0.00	0.00
3052	Med & Hosp Suppl				0.00	0.00
3054	Cloth & Sew Suppl				0.00	0.00
3063	Forage/Care of Anim	1000.00	63.30		63.30	936.70
3068	Unit/Protect Wear	18000.00	443.72	7874.00	8317.72	9682.28
3070	Oth Safety Supplies	2000.00	387.61		387.61	1612.39
3138	Mot Veh Supp & Parts	37000.00	8832.94		8832.94	28167.06
3140	Mot Veh Registration				0.00	0.00
3209	Office Suppl	39000.00	16784.27		16784.27	22215.73
3310	Food Supplies				0.00	0.00
3450	Other Mtrls & Supp	125000.00	24075.39		24075.39	100924.61
3459	Irrg Materials & Install		85.19		85.19	-85.19
3609	Frt & Dely Chgs	9000.00			0.00	9000.00
3719	Postage/Postal Chgs	2000.00	7007.32		7007.32	-5007.32
3820	Telephone/Telegraph		27240.54	23.48	27264.02	-27264.02
3965	Printing & Binding				0.00	0.00
4036	Advertising		7533.62		7533.62	-7533.62
4111	Private Car Mileage		17798.67		17798.67	-17798.67
4211	Transp, Intra-State	31600.00	24256.93		24256.93	7343.07
4311	Subs Allow, Intra-St	31000.00	18601.90	4478.12	23080.02	7919.98
4411	Transp, Out-of-State	42000.00	5913.82		5913.82	36086.18
4511	Subs Allow,Out-of-St	7000.00	7042.50		7042.50	-42.50
4611	Hire of Passngr Car		718.72		718.72	-718.72
4811	Other Travel Exp		1006.31	1450.00	2456.31	-2456.31
5001	Electricity	144000.00	79081.41		79081.41	64918.59
5102	Gas	4200.00	500.00	12607.32	13107.32	-8907.32
5203	Water	6000.00	4190.16	400.00	4590.16	1409.84
5304	Sewer	6000.00	13159.41	1200.00	14359.41	-8359.41
5510	Rent-Land,Bldg,Pkng				0.00	0.00
5610	Rent of Equip	25000.00	14300.86		14300.86	10699.14
5850	Rep/Maint, Ofc Equip	7000.00	1114.58		1114.58	5885.42
5861	Rep/Maint, EDP Equip	5000.00			0.00	5000.00
5890	Rep/Maint, Mot Veh		7315.54		7315.54	-7315.54
5895	Rep/Maint, Oth EDP		52.78		52.78	-52.78
5898	Other Rep & Maint	8000.00	10402.06		10402.06	-2402.06
6900	Unemp Benefits Pmt		1965.49		1965.49	-1965.49
7107	Svcs-Fee Bas-Not St		530789.01	684545.96	1215334.97	-1215334.97
7205	Spec Fd Assessment		478371.00		478371.00	-478371.00
7206	Trng Costs & Reg		1690.00	350.00	2040.00	-2040.00
7210	Indirect Costs				0.00	0.00
7225	Incentive Svc Awards		695.00		695.00	-695.00
7229	Other Misc Curr Exp	5507000.00	-247.01	6038.61	5791.60	5501208.40
7300	Int on Late Payments				0.00	0.00
9040	Refunds				0.00	0.00
9991	Transfer				0.00	0.00
	Transfer In(Out)				0.00	0.00
	Total 'B' Costs	<u>6130800.00</u>	<u>1345608.39</u>	<u>718967.49</u>	<u>2064575.88</u>	<u>4066224.12</u>
	% 'B' of Alloc	100.00%			33.68%	
7732	Scientific Inst & Equip		3909.37		3909.37	-3909.37
7754	All Other mach & Equip		926.05		926.05	-926.05
7798	Motor Vehicles				0.00	0.00
	Efficiency Reserves				0.00	0.00
	Total 'C' & 'M'	<u>0.00</u>	<u>4835.42</u>	<u>0.00</u>	<u>4835.42</u>	<u>-4835.42</u>
S304-0050	Total Oth Curr Exp	<u>6130800.00</u>	<u>1350443.81</u>	<u>718967.49</u>	<u>2069411.30</u>	<u>4061388.70</u>

Department of Agriculture
Object of Expenditure Variance Report
FY 2012-13 as of June 30, 2013

APPRN S- 13-304-0050 EF/B

Plant Pest & Disease Control/Plant Quarantine - Pest Inspection Quarantine and Eradication F

OBJECT	DESCRIPTION	ALLOC	EXPEND	ENCUM	EXP + ENC	BALANCE
2000	Personal Services	1,869,180.00	1,891,041.09	233,576.05	2,124,617.14	(255,437.14)
2040	Fringe Benefits	952,956.00	750,522.26		750,522.26	202,433.74
	Efficiency Reserves	(162,047.00)			0.00	(162,047.00)
	Collective Bargaining Alloc	131,205.00			0.00	131,205.00
	Transfer In (Out)	84,830.00			0.00	84,830.00
	Subtotal - 'A'	2,876,124.00	2,641,563.35	233,576.05	2,875,139.40	984.60
2949	Pers Svcs-State Agcy		8,342.93		8,342.93	(8,342.93)
3019	Janitorial Supplies	3,000.00	751.73		751.73	2,248.27
3030	Scientific Suppl	10,000.00	61.83		61.83	9,938.17
3035	Motor Veh Gas & Oil	52,000.00			0.00	52,000.00
3041	Ag & Pest Supplies	9,000.00			0.00	9,000.00
3046	Fuel Oil & Lubr				0.00	0.00
3052	Med & Hosp Suppl				0.00	0.00
3054	Cloth & Sew Suppl				0.00	0.00
3063	Forage/Care of Anim	1,000.00			0.00	1,000.00
3068	Unif/Protect Wear	18,000.00	8,028.45		8,028.45	9,971.55
3070	Oth Safety Supplies	2,000.00	959.94		959.94	1,040.06
3138	Mot Veh Supp & Parts	37,000.00	5,276.18		5,276.18	31,723.82
3140	Mot Veh Registration				0.00	0.00
3209	Office Suppl	39,000.00	19,158.02		19,158.02	19,841.98
3310	Food Supplies				0.00	0.00
3450	Other Mtrls & Supp	125,000.00	30,738.24	14,602.67	45,340.91	79,659.09
3459	Irrg Materials & Install				0.00	0.00
3510	Dues & Subscriptions		239.40		239.40	(239.40)
3609	Frt & Dely Chgs	9,000.00	5,282.44		5,282.44	3,717.56
3719	Postage/Postal Chgs	2,000.00	5,579.95		5,579.95	(3,579.95)
3820	Telephone/Telegraph		23,209.60	16.15	23,225.75	(23,225.75)
3965	Printing & Binding				0.00	0.00
4036	Advertising		3,759.16		3,759.16	(3,759.16)
4111	Private Car Mileage		17,208.77		17,208.77	(17,208.77)
4211	Transp, Intra-State	31,600.00	28,390.84		28,390.84	3,209.16
4311	Subs Allow, Intra-St	31,000.00	30,702.84	1,619.35	32,322.19	(1,322.19)
4411	Transp, Out-of-State	42,000.00	9,691.56		9,691.56	32,308.44
4511	Subs Allow, Out-of-St	7,000.00	9,174.38		9,174.38	(2,174.38)
4611	Hire of Passngr Car		3,228.31		3,228.31	(3,228.31)
4811	Other Travel Exp		916.32	414.00	1,330.32	(1,330.32)
5001	Electricity	144,000.00	79,667.54		79,667.54	64,332.46
5102	Gas	4,200.00	10,178.45		10,178.45	(5,978.45)
5203	Water	6,000.00	5,234.93		5,234.93	765.07
5304	Sewer	6,000.00	14,968.87		14,968.87	(8,968.87)
5510	Rent-Land, Bldg, Pkng				0.00	0.00
5610	Rent of Equip	25,000.00	22,640.27		22,640.27	2,359.73
5850	Rep/Maint, Ofc Equip	7,000.00	946.64		946.64	6,053.36
5861	Rep/Maint, EDP Equip				0.00	0.00
5890	Rep/Maint, Mot Veh	5,000.00	3,081.69		3,081.69	1,918.31
5895	Rep/Maint, Oth EDP				0.00	0.00
5898	Other Rep & Maint	8,000.00	3,475.25		3,475.25	4,524.75
6900	Unemp Benefits Prmt		6,631.00		6,631.00	(6,631.00)
7107	Svcs-Fee Bas-Not St		7,650.45	4,100.40	11,750.85	(11,750.85)
7205	Spec Fd Assessment		510,101.00		510,101.00	(510,101.00)
7206	Trng Costs & Reg		4,578.83		4,578.83	(4,578.83)
7210	Indirect Costs				0.00	0.00
7225	Incentive Svc Awards		357.80		357.80	(357.80)
7229	Other Misc Curr Exp	3,507,000.00	130.00	1,989.38	2,119.38	3,504,880.62
7300	Int on Late Payments		182.77		182.77	(182.77)
9000	Refunds-Favored Nation		10,062.62		10,062.62	(10,062.62)
9991	Transfer	(1,200,000.00)			0.00	(1,200,000.00)
	Transfer In(Out)	(84,830.00)			0.00	(84,830.00)
	Total 'B' Costs	2,845,970.00	890,589.00	22,741.95	913,330.95	1,932,639.05
	% 'B' of Alloc	100.00%			32.09%	
7710	Reference Books-Audio-Visual		4502.62		4,502.62	(4,502.62)
7721	Gen Office Equip & Fur		1369.80		1,369.80	(1,369.80)
7732	Scientific Inst & Equip				0.00	0.00
7754	All Other mach & Equip		6,483.23		6,483.23	(6,483.23)
7769	Purchase of other EDP Equip		302.07		302.07	(302.07)
7799	Motor Vehicles				0.00	0.00

Department of Agriculture
Object of Expenditure Variance Report
FY 2013-14 as of June 30, 2014

APPRN S- 14-304-0050 EF/B

Plant Pest & Disease Control/Plant Quarantine

OBJECT	DESCRIPTION	ALLOC	EXPEND	ENCUM	EXP + ENC	BALANCE
2000	Personal Services	1,869,180.00	1,998,468.85	19,598.19	2,018,067.04	(148,887.04)
2040	Fringe Benefits	952,956.00	803,800.77		803,800.77	149,155.23
	Efficiency Reserves				0.00	0.00
	Collective Bargaining Alloc	11,962.00			0.00	11,962.00
	Transfer In (Out)				0.00	0.00
	Subtotal - 'A'	<u>2,834,098.00</u>	<u>2,802,269.62</u>	<u>19,598.19</u>	<u>2,821,867.81</u>	<u>12,230.19</u>
2949	Pers Svcs-State Agcy		461.88		461.88	(461.88)
3019	Janitorial Supplies	3,000.00	168.26		168.26	2,831.74
3030	Scientific Suppl	10,000.00			0.00	10,000.00
3035	Motor Veh Gas & Oil	52,000.00			0.00	52,000.00
3041	Ag & Pest Supplies	9,000.00	1,256.76		1,256.76	7,743.24
3046	Fuel Oil & Lubr		44.53		44.53	(44.53)
3052	Med & Hosp Suppl				0.00	0.00
3054	Cloth & Sew Suppl				0.00	0.00
3063	Forage/Care of Anim	1,000.00	70.47		70.47	929.53
3068	Unif/Protect Wear	18,000.00			0.00	18,000.00
3070	Oth Safety Supplies	2,000.00	455.38		455.38	1,544.62
3138	Mot Veh Supp & Parts	37,000.00	3,982.86		3,982.86	33,017.14
3140	Mot Veh Registration				0.00	0.00
3209	Dffice Suppl	39,000.00	5,887.79		5,887.79	33,112.21
3310	Food Supplies				0.00	0.00
3450	Other Mtrls & Supp	125,000.00	9,984.73		9,984.73	115,015.27
3459	Irrg Materials & Install				0.00	0.00
3510	Dues & Subscriptions		239.40		239.40	(239.40)
3609	Frt & Dely Chgs	9,000.00	916.47		916.47	8,083.53
3719	Postage/Postal Chgs	2,000.00			0.00	2,000.00
3820	Telephone/Telegraph		18,579.06	6,049.98	24,629.04	(24,629.04)
3965	Printing & Binding		570.00		570.00	(570.00)
4036	Advertising				0.00	0.00
4111	Private Car Mileage		16,463.81		16,463.81	(16,463.81)
4211	Transp, Intra-State	31,800.00	25,507.98		25,507.98	6,092.02
4311	Subs Allow, Intra-St	31,000.00	16,122.02	2,504.35	18,626.37	12,373.63
4411	Transp, Out-of-State	42,000.00	6,939.80		6,939.80	35,060.20
4511	Subs Allow, Out-of-St	7,000.00	4,670.74	1,323.06	5,993.80	1,006.20
4611	Hire of Passngr Car		2,164.30	542.36	2,706.66	(2,706.66)
4811	Other Travel Exp		1,051.23	1,005.00	2,056.23	(2,056.23)
5001	Electricity	144,000.00	76,534.25		76,534.25	67,465.75
5102	Gas	4,200.00			0.00	4,200.00
5203	Water	6,000.00	6,227.67		6,227.67	(227.67)
5304	Sewer	6,000.00	16,364.79		16,364.79	(10,364.79)
5510	Rent-Land,Bldg,Pkng				0.00	0.00
5610	Rent of Equip	25,000.00	4,931.83		4,931.83	20,068.17
5850	Rep/Maint, Ofc Equip	7,000.00			0.00	7,000.00
5861	Rep/Maint, EDP Equip		36,002.48	62,528.78	98,531.26	(98,531.26)
5890	Rep/Maint, Mot Veh	5,000.00	2,300.61	12.50	2,313.11	2,686.89
5895	Rep/Maint, Oth EDP				0.00	0.00
5898	Other Rep & Maint	8,000.00	8,309.36		8,309.36	(309.36)
6900	Unemp Benefits Prnt				0.00	0.00
7107	Svcs-Fee Bas-Not St		7,363.08		7,363.08	(7,363.08)
7205	Spec Fd Assessment		443,318.00		443,318.00	(443,318.00)
7206	Trng Costs & Reg		3,380.00		3,380.00	(3,380.00)
7210	Indirect Costs				0.00	0.00
7225	Incentive Svc Awards				0.00	0.00
7229	Other Misc Curr Exp	3,507,000.00	767.82	42,142.32	42,910.14	3,464,089.86
7300	Int on Late Payments				0.00	0.00
9040	Refunds-Prior Period		300.00		300.00	(300.00)
9991	Transfer				0.00	0.00
	Transfer In(Out)				0.00	0.00
	Total 'B' Costs	<u>4,130,800.00</u>	<u>721,337.36</u>	<u>116,108.35</u>	<u>837,445.71</u>	<u>3,293,354.29</u>
	% 'B' of Alloc	100.00%			20.27%	
7710	Reference Books-Audio-Visual				0.00	0.00
7721	Gen Office Equip & Fur				0.00	0.00
7732	Scientific Inst & Equip				0.00	0.00
7754	All Other mach & Equip			10.33	10.33	(10.33)
7763	Purch of Micro/Mini Computer		141.34		141.34	(141.34)
7768	Purchase of PC Software		2,742.93		2,742.93	(2,742.93)
7769	Purchase of other EDP Equip				0.00	0.00
7798	Motor Vehicles				0.00	0.00
	Efficiency Reserves				0.00	0.00
	Total 'C' & 'M'	<u>0.00</u>	<u>2,884.27</u>	<u>10.33</u>	<u>2,894.60</u>	<u>(2,894.60)</u>
S-304-0050	Total Oth Curr Exp	<u>4,130,800.00</u>	<u>724,221.63</u>	<u>116,118.68</u>	<u>840,340.31</u>	<u>3,290,459.69</u>
					<u>3,662,208.12</u>	<u>3,302,689.88</u>
					3,662,208.12	