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**TESTIMONY OF PHYLLIS SHIMABUKURO-GEISER
CHAIRPERSON, BOARD OF AGRICULTURE**

**BEFORE THE SENATE COMMITTEES ON WAYS AND MEANS AND AGRICULTURE
AND ENVIRONMENT
THURSDAY, JANUARY 7, 2021
12:30 P.M.**

**DEPARTMENT OF AGRICULTURE
FISCAL BIENNIUM 2022-2023 BUDGET BRIEFING**

Mission Statement

To further expand the role of Hawaii's agricultural industry to benefit the well-being of our island society by diversifying the economy, protecting resources important for agricultural production, and gaining greater self-sufficiency in food production.

Overview

The Department of Agriculture has many varied responsibilities including establishing and maintaining irrigation systems, managing agricultural lands, marketing and business development, preventing the entry of invasive species into the state, pest and disease control and eradication, maintaining healthy livestock industries, rabies prevention, and food safety and quality assurance programs.

The Department is continuing to move forward as an advocate for all agriculture; using available resources to aid the agriculture and aquaculture industries in becoming an integral part of the State's economy and moving towards the vision of an integrated 21st century agricultural economy supported by all agencies of state government.

The Department held virtual stakeholder meetings on its Strategic Plan during August and September of 2020. The Department laid out its priority actions developed by the Department's six divisions and the Agribusiness Development Corporation and gathered input from Hawaii's farmers, ranchers and growers to provide their perspective in the future of Hawaii's food system. The Department's Strategic Plan includes strategic objectives, goals and performance metrics. Priority actions in the plan are currently being implemented or are planned be implemented by 2025. The plan contains information on how the Department's budget



requests contribute to accomplishing the agencies priorities. The Department is continuing work on this Strategic Plan.

The coronavirus pandemic has affected operations broadly across the Department in terms of curtailing field visits, limiting staffs' exposure to the public, shifting to online forms of communications, purchasing additional equipment/supplies for barriers, physical separation, sanitizing/disinfecting facilities, and requiring key staff to quarantine after potential exposure to the virus. Additionally, the pandemic has occasioned problems in some specific operations, as follows:

- The pandemic has created severe challenges for operations at the Airport Animal Quarantine Holding Facility (AAQHF) at the Daniel K. Inouye International Airport in Honolulu (HNL). Only two customers can enter the servicing area at any time due to space limitations and physical distancing requirements. Transactions and document review are complicated by use of digital scanning to limit handling of multiple documents and contact. In addition, cargo flights arrive early in the AM with larger number of animals transiting through the state. Previously, Animal Port was the facility at HNL that handled transiting animals with layovers less than 24 hours for the airlines. Unfortunately, the Animal Port closed in 2020 because the operator (Hawaiian Humane Society) said the operation was no longer financially feasible. Furthermore, passenger flight arrivals currently cluster around the afternoon resulting in groups of animals and pet owners arriving at the AAQHF that compounds delays at the AAQHF. The Animal Quarantine Station (AQS) has had to similarly modify procedures and processing of pet owners and animals. However, in the AQS delays are not significant due to in-person transactions being spread out throughout the day. SARS CoV-2/COVID-19 related isolation, quarantine and contact forced the AAQHF to close the 12am to 8am shift when insufficient staffing was available. Additional overtime costs also resulted to cover shifts.
- Travel restrictions have limited and continue to limit the ability of the Plant Industry Division to move staff interisland in a timely manner in response to fluctuating workloads, for example the discovery of a new pest. This has negatively impacted the timeliness of invasive species responses.
- The hiring restrictions put into place because of the negative impact of COVID-19 on the State's fiscal health has hampered the ability of the Department to replace key staff. This has resulted in pressure on existing staff to assume more duties and/or a higher workload, so as not to decrease or eliminate some public services.

Recent significant accomplishments of various programs include:

Land/Water

- The Agricultural Resource Management Division (ARMD) continues to maintain and develop irrigation systems and deliver agricultural water to farmers on Oahu, Molokai, and Hawaii. The ARMD began the design of the repairs and improvements to stream intakes, bridges and catwalks in Waikolu Valley for the Molokai Irrigation System. Water from Waikolu Valley is conveyed to the Kualapuu Reservoir which provides water to 9,725 acres of agricultural land on Molokai. The design will address damage caused by storm waters and landslides over the recent years. Additionally, ARMD is beginning construction of capital improvements of irrigation and water delivery systems that would assist small farmers in the East Maui area. Three projects have been identified, designed and will begin construction.
- ARMD continues to work with the Department of Land and Natural Resources and the Agricultural Industry to facilitate the set aside and transfer of additional agricultural lands from DLNR to DOA. Act 90, session Laws of Hawaii ("SLH") 2003, established the Non-Agricultural Park Lands program codified as Chapter 166E, Hawaii Revised Statutes, under which certain public lands classified for agricultural use would be transferred to HDOA for management purposes. DLNR and HDOA staff meet monthly to review various agricultural land parcels for possible transfer. Additionally, ARMD property managers perform due diligence activities by reviewing DLNR lease files for compliance issues and performing site inspections. For the vacant parcels proposed for transfer, ARMD performs site inspections to assess agricultural feasibility of the parcels.
- ARMD continues to acquire, develop and manage agricultural land resources, issuing six (6) new long-term general leases for vacant agricultural lands on the islands of Oahu, Kauai and Hawaii, totaling approximately fifty acres. The character of use is for Diversified Agriculture and the farmers' Plans of Utilization and Development include production of ulu, avocado, Hawaiian oranges, lemon, sweet potatoes papaya, bananas, tangelos, figs, mulberry, dragon fruit, various ornamental plants, etc. Additionally, ARMD acquired seven (7) vacant parcels for pasture use on Maui totaling approximately 590 acres for lease and are in the process of obtaining independent appraisal reports that will determine the annual base lease rentals to set the minimum upset rental values. ARMD also acquired five general leases for management on the islands of Kauai and Oahu totaling approximately 29 acres.
- ARMD works to support critical agricultural infrastructure. In support of the only USDA certified livestock slaughterhouse facility on Oahu, leased by Hawaii Land & Livestock, LLC (HLL), DOA issued a 35-year general lease for an additional 110 acres of land for use as a feedlot. The feedlot will provide a livestock holding area which will significantly increase production and optimize the quality of meat product through the destressing

of the animals. Another benefit to the slaughterhouse from acquiring the additional land area is that HLL will have the water allocation necessary for current and future expansion needs in accordance with the water allocation consumption requirements of the Campbell Industrial Park land covenants. ARMD also continues to provide support to the Ulu Producers Cooperative, the lessee of the state-owned Honalo Marshaling Yard facility located on the Island of Hawaii, in their successful bid for grant funding. The funds are to be used to significantly expand the capacity of their 5,200 square foot warehouse facility by allowing for upgrades to the existing improvements including installation of an 800 square foot walk-in freezer thereby quadrupling the amount of freezer storage space for local produce. The ARMD has completed the draft Preliminary Engineering Report that defines the engineering elements and costs associated with the proposed facilities upgrades and the road map to complete the upgrades. Following the finalization of the Preliminary Engineering Report, ARMD will proceed to the design of the proposed facility upgrades. This facility is an agricultural hub serving over 100 small-scale diversified farmers throughout the state. The Ulu Producers Cooperative aggregates 150,000+ pounds of ulu and plans to expand their facility would enable the Coop to serve and distribute produce to Hawaii's public schools, hospitals, restaurants, hotels and value-added processors on all major islands. This project fulfills multiple state goals, objectives and strategies of food security, sustainability, community resilience and the State of Hawaii Aloha+ Challenge commitment to double local food production by 2030 statewide. Breadfruit, or ulu, is a traditional Polynesian staple with great potential to help reverse Hawaii's 85% reliance on imported foods, which includes virtually 100% of our staple food groups. Also on Hawaii Island, ARMD is completing the construction of a photovoltaic system at the Kamuela Vacuum Cooling Plant (KVCP). The energy cost to run the refrigeration units and cooling chambers are a burden to the Coop farmers. The project includes the construction of a 65kW energy system, with battery backup, on a new carport structure. Connection to the grid and electrical cost savings for the Coop are anticipated. ARMD is assisting the KVCP by constructing recommended improvements for federal Food Safety Modernization Act (FSMA) compliance as developed in the KVCP Master Plan/Feasibility Study.

- The Agribusiness Development Corporation (ADC) continues to acquire, develop and manage selected high-value agricultural lands, water systems and infrastructure. In the Galbraith area (Oahu), ADC completed construction of two reservoirs with respective capacities of 3-million and 10-million gallons, and initiated plans and design for a transmission line and lake in-take pump system to use recycled water and surface water for irrigation purposes and minimize the strain on fresh (drinking) water resources as agriculture production and water use increases in the region. Additionally, ADC Initiated plans to acquire and connect an additional deep well to the Galbraith Irrigation System to increase water security. ADC has initiated construction of a 15-million-gallon reservoir to increase water storage capacity and water security in the Waiahole Water System (WWS). ADC also continued plans and design for a deep well to provide back-up water source should the WWS become inoperable and made improvements to the ditch

system to improve efficiency. In the Kekaha area (Kauai), ADC reached an agreement with the Hawaii Department of Health to discharge water into the ocean pursuant to specific water quality standards and settled the Earthjustice lawsuit which centered around pumping practices in the Mana plain. The suit was settled in February 2020 and ADC continues to respond to Earthjustice's concerns despite settling the lawsuit.

- ADC continued development of land in both the Whitmore and Galbraith areas (Oahu) including efforts to address criminal activity on vacant lands, establishing gates & fencing, clearing land, and removing abandoned vehicles and other rubbish from the properties. Farmer selection for vacant lands continues in both areas, and over 1000 acres of the Galbraith area are currently in production. ADC farmers are required to submit an approved conservation plan and to meet current food safety and good agriculture practices criteria. In the Kalepa area (Kauai), ADC initiated pilot crop and cattle rotation program among two tenants to share the land and enrich the soil and pasture quality.
- Additional information on ADC's work in 2020 can be found in its annual report to the legislature: [\[link\]](#)

Supporting Farmers and Developing Agricultural Markets

- HDOA worked quickly to provide relief to local farmers and ranchers during the early days of the COVID-19 pandemic. Led by the Market Development Branch and with additional funding from the Ulupono Initiative, HDOA implemented the COVID-19 Emergency Farmer Relief Program, distributing 203 grants totaling \$407,495 in amounts of \$2000, \$4000 and \$10,000 in response to decreased demand from restaurants, hotels, and caterers to bring some financial stability to farmers, ranchers, producers, and nonprofits. Total funding for the program was \$470,495. \$20,000 was contributed by the Ulupono Initiative and the remainder was sourced from the Agricultural Development and Food Security Special Fund.
- In the 2020 calendar year the Agricultural Loan Division provided 29 agricultural loans totaling \$5,046,860. Among the loans disbursed were a loan to purchase an existing dairy operation to ensure continued fresh milk supply on Hawaii Island, eighteen (18) COVID-19 emergency loans to help operations recover from the economic impacts of the virus, and its first-ever agricultural innovation loan for purchase of a commercial drone to conduct agricultural spraying of crops. The drone will spray Botanigard ES, a fungus used to control the coffee berry borer (CBB) in coffee orchards.

- The Agricultural Development Division (ADD) administered the USDA Specialty Crop Block Grant Program (SCBGP), awarding \$454,042 in USDA funding to 14 proposals which enhance the competitiveness of Hawaii's specialty crops.
- ADD contracted with The Food Basket to provide \$500,000 of CARES Act funding to Implement and administer the C-19 Response Program. This Program provides a dollar-for-dollar match to the Supplement Nutrition Assistance Program (SNAP) recipients statewide for purchases of locally grown fruits and vegetables, local ground beef, local seafood, and/or local eggs, up to a maximum \$50 per day per household at participating USDA Food and Nutrition Service approved retail outlets. ADD is working with The Food Basket to ensure the funds are expended by the December 2020 deadline and is reporting to the Office of Federal Awards Management.
- ADD also administers the Micro-Grants for Food Security Program, awarding \$1,938,556.80 to increase the quantity and quality of locally produced food in food insecure communities. The grant program is not connected to the CARES Act and was established under the 2018 Farm Bill to provide support for small-scale gardening, herding and livestock operations.
- HDOA funded promotion of local products through its Seal of Quality (SOQ) Promotions which aired in 2020 on Hawaii News Now and is working on similar segments to air in Japan. The SOQ promo spots have been aired about 300 times with over 2,500,000 impressions. The segments have also attracted new applicants to the program resulting in an 80% increase in program enrollment compared to last year. Notable new enrollees include Mahi Pono and Waialua Estate Chocolate. ADD is working on a similar effort aimed at the Japanese Market which will reach over 13.9 million households
- ADD continues to re-establish and strengthen the Market Analysis and News Branch (MANB). During the COVID-19 emergency MANB conducted emergency surveys to determine the extent of financial losses, production disruptions, farm labor and market changes incurred by local farmers, ranchers, operators, and commodity groups after community lockdown was imposed in April 2020. Results were utilized in HDOA's successful effort to include coffee, macadamia nuts, tea, floriculture, nursery, aquaculture, and other specialty crops under the federal Coronavirus Financial Assistance Program (CFAP) administered by the USDA. Local agriculturalists have received \$34,422,182.00 from CFAP reimbursements as of December 20, 2020. MANB has also released innovative statistical analyses and reports on selected agricultural commodities that are grown locally and other agricultural related issues.
- Additional information on HDOA's efforts to support agriculture and develop markets in 2020 may be found in the Department's Annual Report on the Agricultural Development and Food Security Special Fund: <https://hdoa.hawaii.gov/wp->

Invasive Species/Environment

- The Plant Quarantine Branch maintained an average of over 98% inspection rate of all aircraft, surface vessels, and associated cargo from Guam and other areas known to have Brown Tree Snakes (BTS). No BTS have been intercepted. This function is ongoing.
- Renewed the Master Permit QC 650 with the California Department of Food and Agriculture (CDFA) maintaining Hawaii nurseries' ability to export compliant plant materials to California and other areas of the U.S. Mainland.
- 2020 Christmas Tree season resulted in 154 containers of Christmas trees imported. Due to an on-going compliance agreement that requires best management practices and phytosanitary certification with the Oregon and Washington State Agriculture Departments, only 12 containers required additional inspections upon arrival in Hawaii, resulting in a 92% compliance rate.
- The Plant Quarantine Branch (PQB) is finalizing the replacement of the outdated Invicta Database. The new database system modernizes the submission and incorporation of the E-manifest system; integrates all inspection data collection, and provides online support for permit application submission, payment and tracking. This system will further increase staff efficiency, provide more access to information to the public, and enhance reporting so management can make data-driven decisions to prioritize limited staffing.
- Coffee leaf rust (CLR) is the most devastating disease of coffee globally. This disease was first detected in Hawaii during October of 2020. HDOA has launched a statewide, multiagency program including the University of Hawaii and US Department of Agriculture, to respond. Maui and Hawaii islands are infested. While CLR requires very specific environmental conditions for disease expression, its airborne ability to spread poses a significant threat everywhere so visual surveys continues on all islands/counties. At the onset of detection of CLR on Maui, information was immediately sent to the Coffee Industry and stakeholders. Outreach materials have been developed and distributed to the public and the industry. A rapid response group organized by the Plant Industry Division has been meeting regularly with University and USDA APHIS PPQ and ARS included on calls. University of Hawaii (UH) Extension has developed control options for farmers. HDOA has enacted an interim rule to restrict the interisland movement of coffee plants, plant parts including green beans, and used coffee packing, harvesting or transportation equipment from areas with CLR except by permit. The rule went into effect on 11/20/2020 and will be effective for one year. HDOA subsequently will be going through the normal rule-making process to create permanent restrictions.

- Despite the name, Orchid Fleck Virus is a significant disease of citrus. University of Hawaii scientists notified HDOA of the detection of this virus which could severely impact citrus industries within the United States. Plant Pest Control Branch (PPC) staff coordinated with University of Hawaii staff to conduct pest detection surveys and execute control actions for the Orchid fleck virus on citrus plants at the UH research station in East Hawaii. The virus is caused by a flat mite. Citrus trees that were infected with the virus were treated with a miticide and cut down in a joint effort by UH Manoa and HDOA staff. The virus has not been detected since these actions were completed.
- HDOA continues to lead a multi-agency effort to control Coconut Rhinoceros Beetle populations on Oahu. The primary focus has shifted from Navy lands to the Waiawa area where HDOA is organizing a concerted effort with the primary landowners including Kamehameha Schools, the University of Hawaii and the City and County of Honolulu. \$1.43 million has been allocated to the University of Hawaii for this work. A detector dog program has been successfully created. The Response has been tracking additional breeding sites in the Mililani area as the beetle appears to be moving north and west from the infested areas of Pearl City Peninsula. Positive gains have been made in the Iroquois Point area as new control methodologies are integrated into the response program.
- HDOA has been working with the Hawaii Ant Lab (HAL) to coordinate monitoring and control efforts of little fire ants (LFA) on Oahu. HAL has expanded its operations to include two full time and two part-time employees who are responsible for monitoring plant nurseries, past infested locations, and conducting detection surveys and treatments of LFA infested commercial and residential sites. Ten sites on Oahu are currently under HAL's watch. HDOA staff on Kauai have been actively treating and monitoring two residential areas with assistance from the Kauai Invasive Species Committee as needed. Maui HDOA staff assists the Maui Invasive Species Committee with LFA monitoring and treatment as needed.
- HDOA Pesticides Branch funded Year 3 for the Together We Farm pesticide training outreach through the West Oahu Soil and Water Conservation District. This program, while available to all farmers, has a strong emphasis of reaching farmers with Limited English Proficiency (LEP).
- The Animal Industry Division (AI) has engaged in cooperative agreements between the Hawaii Department Agriculture (HDOA), and the United States Department of Agriculture (USDA), Animal and Plant Health Inspection Service (APHIS), Veterinary Services (VS). It has also achieved planned goals for conducting national surveillance and response for animal health disease and movement activities. AI has maintained the State's disease-free status for animal diseases of high consequence in livestock and domestic animals to animal and public health.

- Additional information on HDOA's efforts to maintain State's biosecurity may be found in the Departments Report on the Biosecurity Program: <https://hdoa.hawaii.gov/wp-content/uploads/2020/12/DOA-Biosecurity-Program-Report-2020.pdf>

Federal Funds

Departmental programs actively pursue federal funds through applying for grants and entering into cooperative agreements. In order to leverage state funds, important federal partnerships with various US Department of Agriculture agencies such as the Animal and Plant Health Inspection Service, Rural Development program, Farm Service Agency, Natural Resource Conservation Service, Sustainable Agriculture Research and Education program and the Department of Interior- Bureau of Reclamation, and US Food and Drug Administration will continue to be fostered. Federal funding amounts vary from year to year but the core functions of the department are not dependent on federal funds.

Non-General Funds

Reports on the Department's non-general funds pursuant to HRS 37-47 may be found here:

<https://budget.hawaii.gov/wp-content/uploads/2020/12/AGR.pdf>

Budget Request

The Department's budget request reduces general fund appropriations by \$1,059,704 in FY 22 and \$1,859,704 in FY 23. A large portion of these reductions are the result of changing the means of financing of positions from general to special and revolving funds. Conversion of these positions will provide general fund savings with minimal impact on day-to-day operations. A major operating request for \$800,000 in general funds will allow for the expenditure of funds obtained from the settlement of a pesticides use violation for the creation of a pesticides disposal program that was a condition for receipt of the settlement funds. The settlement funds were deposited into the general treasury in FY 20. The deletion of 42 permanent vacant positions that were unfunded in the budget is also being requested.

Capital improvements program requests include funds for renovating the Airport Animal Quarantine Holding Facility, improvements to the Lower Hamakua Ditch, improvements to the Kamuela Vacuum Cooling Plant and Waimea Irrigation System Improvements, and other agricultural infrastructure improvements.

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Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
Agricultural Loan Division	Financial Assistance For Agriculture	Loan analysis, processing, closing, servicing, collections, and accounting.	AGR101	11	Chapter 155, HRS
		Administer Agricultural Loan Program		10	Chapter 155, HRS
		Administer Aquaculture Loan Program		12	Chapter 219, HRS
		Administer Hawaii Water Infrastructure Program		55	Chapter 155, HRS
Plant Industry	Plant Industry Division Administration	Manages the three Branches of the Plant industry Division and provides clerical and administrative support services to the Division.	AGR 122	38	HAR 4-66, 4-67, 4-68, 4-69A, 4-70, 4-71, 4-72, 4-73; HRS ; HRS 141-3, 149A, 150, 150A, 152
Plant Industry	Plant Quarantine Branch - Administration	Manages the Plant Quarantine Branch and provides clerical and administrative support services to the Branch.	AGR 122	39	HAR 4-70, 4-71, 4-72, 4-73; HRS 150A
Plant Industry	Plant Quarantine Branch - Airport, Martime and Nursery inspections	Protects Hawaii's agricultural industries and natural resources against the entry and spread of harmful insects, diseases, and other pests; and provides Hawaii's export industries with inspection services designed to facilitate the export and inter-island movement of certain plant materials. Provides nursery certification and laboratory testing for nematodes. Conducts inspection of ships entering the State. Ensures that Agricultural Declaration forms are checked and inspections are conducted in cargo and baggage claim areas for domestic, foreign, inter-island, and military flight arrivals.	AGR 122	16	HAR 4-70, 4-71, 4-72, 4-73; HRS 150A
Plant Industry	Plant Quarantine Branch - Inspection and Compliance	Issues permits; investigates noncompliance with State invasive species laws; uses dogs to provide surveillance at ports of entry for brown tree snake and other invasive species; identifies intercepted pests and determines dispositions; and educates public on invasive species issues.	AGR 122	18	HAR 4-70, 4-71, 4-72, 4-73; HRS 150A
Plant Industry	Plant Pest Control Branch - Administration	Manages the Plant Pest Control Branch and provides clerical and administrative support services to the Branch.	AGR 122	42	HAR 4-68, 4-69A; HRS 141-3, 150, 152

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Plant Industry	Plant Pest Control Branch - Biocontrol	Protects Hawaii's agricultural enterprises and natural resources by biological control of insect, weed, disease, and snail pests which are currently established or which may enter the State and cause economic losses. Conducts worldwide searches for natural enemies (beneficial organisms and microorganisms) of agricultural pests established in Hawaii. Receives, evaluates, propagates, and distributes beneficial organisms for use in the biological control of agricultural and forest pests in the State. Researches the establishment of the beneficial insects and plant pathogens in the State and their effect on agriculture. Conducts inspections and queen bee certifications for commercial bee keepers. Performs as the authoritative specialist and advisor in systematic (taxonomic) entomology involving insect identifications with special emphasis on insects of agricultural importance and their parasites and predators.	AGR 122	24	HAR 4-69A; HRS 141-3, 152
Plant Industry	Plant Pest Control Branch - USDA CAPS	Organizes, manages, initiates, conducts, and reports on surveys for plant pests to fulfill the requirements of the Federally-funded USDA Cooperative Agricultural Pest Survey (CAPS) Infrastructure agreement.	AGR 122	36	HAR 4-68, 4-69A; HRS 141-3, 152
Plant Industry	Plant Pest Control Branch - Chemical/Mechanical Control	Safeguards crop and range lands from the encroachment of noxious weeds and other pests through chemical and mechanical control and eradication of such pests. Protects the State against the introduction of noxious weeds and farmers and growers from sale of low-quality seeds.	AGR 122	25	HAR 4-67, 4-68, 4-69A; HRS 141-3, 150, 152
Plant Industry	Plant Pest Control Branch - USDA CAPS	Other operating expenses for Plant Pest Control Branch to conduct the Federally-funded USDA Cooperative Agricultural Pest Survey (CAPS) Infrastructure agreement.	AGR 122	44	HAR 4-68, 4-69A; HRS 141-3, 152
Plant Industry	Plant Quarantine Branch - Brown Tree Snake Program	Salary reimbursement, meals, fringe benefits, overtime costs, night differential, and other operating expenses for Federally-funded Plant Quarantine Branch Brown Tree Snake inspection program duties due to the need to conduct inspections on a 24/7 basis.	AGR 122	22	HAR 4-70, 4-71, 4-72, 4-73; HRS 150A

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Animal Industry	Animal Quarantine Branch Management	Provides: administrative, budget, fiscal, operations, human resources and related legislative/legal oversight for branch. Ensures branch operations to protect animal and public health from rabies, alien pest and associated diseases through import regulation, quarantine and inspection.	AGR 131	21	Chapter 142, HRS
Animal Industry	Animal Quarantine Accounting & Clerical Services	Conducts data entry, collects fees, evaluates documents and manages digital and all written records, provides customer service and disseminates information. Generates, maintains and reconciles all financial accounts and reports, manages accounts receivable, area use agreements and billing	AGR 131	31	Chapter 142, HRS
Animal Industry	Animal Quarantine Veterinary & Animal Health Services	Examines, diagnosis, treats and ensures the health of animals at the State's quarantine facility. Reviews health documents, ensures entry requirements are completed for release, issues permits, qualifies and generates and maintains health and related records in animal quarantine qualification system. Obtains lab samples; conducts simple laboratory tests.	AGR 131	29	Chapter 142, HRS
Animal Industry	Animal Quarantine Animal Quarantine Operations	Oversees safety programs, schedules, manages the Animal Care, Building Maintenance and Ground Units for the branch. Ensures: quality care for animals under quarantine; movement of animals entering, transiting through, and releasing from quarantine; procures, stocks and disburses equipment, PPE and supplies.	AGR 131	32	Chapter 142, HRS
Animal Industry	Animal Quarantine Animal Care	Provides daily feeding and care for dogs and cats quarantined to prevent the entry of rabies into the State. Observes and monitors animals under quarantine for signs of rabies and other illnesses. Asssit veterinary services with handling. Transports animals between department facilities, cargo facilities and private veterinary facilities.	AGR 131	34	Chapter 142, HRS
Animal Industry	Animal Quarantine Building Maintenance	Provides construction and maintenance services to the animal quarantine program and Animal Industry Division. Repairs, fabricates and builds structures and buildings on the division Halawa property and other locations.	AGR 131	46	
Animal Industry	Animal Quarantine Groundskeeping	Performs grounds keeping tasks such as mowing, weeding, clipping and trimming plants at the Animal Industry facility at Halawa; and removes debris and clears fence lines. Assists with security by monitoring the grounds during the course of daily activities.	AGR 131	48	

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Animal Industry	Animal Quarantine Janitorial	Performs janitorial tasks including, cleaning, sweeping, mopping, vacuuming, sanitizing, disinfecting public, employee and office facilities in AQS building. Transports interoffice mail between branch and other division facilities.	AGR 131	57	
Animal Industry	Administration	Provides division administrative, budget, fiscal, organization, human resources oversight and managing legislative/legal issues with AG consultation. Assures branches performing effectively via managers. Division Administrator serves as State Animal Health Official for national organization responsible for participating, communicating and directing activities for animal disease and production issues.	AGR 132	17	Chapter 142, HRS Chapter 161, HRS
Animal Industry	Administration Secretary	Provides clerical, typing, procurement, dissemination of information and other administrative support services to the division's staff.	AGR 132	30	Chapter 142, HRS Chapter 161, HRS
Animal Industry	Janitorial Services	Performs janitorial tasks including, cleaning, sweeping, mopping, vacuuming, sanitizing, disinfecting public, employee and office facilities in AI Administration building. Transports interoffice mail between branch and other division facilities.	AGR 132	56	
Animal Industry	Veterinary Laboratory	Provides laboratory and diagnostic support services involving poultry, swine, dairy and other livestock and aquaculture for industries, practicing veterinarians, animal quarantine branch and other government agencies. Performs pathology, histopathology, bacteriology, parasitology, and serology. Lab Director serves as state representative to national American Association of Veterinary Laboratory Diagnosticians.	AGR 132	35	Chapter 142, HRS
Animal Industry	Animal Disease Control Branch Management	Provides: administrative, budget, fiscal, operations and human resources oversight for branch. Ensures branch operations to investigate, control, eradicate, and prevent livestock, poultry, aquatic and other production animal diseases to promote the health and economic well-being of livestock industries in Hawaii.	AGR 132	19	Chapter 142, HRS Chapter 161, HRS
Animal Industry	Animal Disease Control Branch Secretary	Provides clerical, typing, procurement, dissemination of information and other administrative support services to the ADC branch staff	AGR 132	3	Chapter 142, HRS

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Animal Industry	Animal Disease Control Branch Disease Surveillance & Investigation Livestock and Aquatic Sections	Conducts field inspections of animals Provides advisory and health management services to the aquaculture and livestock industry and State agencies. Conducts examinations and collects samples for disease surveillance and to identify disease incursions that constitute a threat to the State's aquaculture and livestock and poultry industry. Investigates diseases and disorders and provide disease identification and pathology services to the aquaculture community for species that are currently cultured and/or under investigation for culture in Hawaii. Develops and implement plans to control aquatic and terrestrial animal disease outbreaks.	AGR 132	33	Chapter 142, HRS Chapter 161, HRS
Animal Industry	Animal Disease Control Branch Hawaii and Maui Districts	Responsible for Hawaii & Maui Districts: Conducts examinations, collects samples and performs field tests for disease surveillance and to identify disease incursions that constitute a threat to public health and the State's livestock and poultry industry. Develops and implements plans to control animal disease outbreaks. Provides disease control assistance to the livestock and poultry industries and various government agencies.	AGR 132	34	Chapter 142, HRS Chapter 161, HRS
Animal Industry	Animal Disease Control Branch Hawaii District	Responsible for Hawaii District: Assist Hawaii District VMO with examinations, implementing disease control and prevention plans, collecting samples and performing field tests for disease surveillance and to identify disease incursions that constitute a threat to public health and the State's livestock and poultry industry.	AGR 132	47	Chapter 142, HRS Chapter 161, HRS
Animal Industry	Animal Disease Control Branch Maui District	Responsible for Maui District: Assist Maui District VMO with examinations, implementing disease control and prevention plans, collecting samples and performing field tests for disease surveillance and to identify disease incursions that constitute a threat to public health and the State's livestock and poultry industry.	AGR 132	48	Chapter 142, HRS Chapter 161, HRS

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Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
Animal Industry	Animal Disease Control Branch Livestock Inspectors	Conducts field and import inspections of animals confined to quarantine and/or provisional quarantine and assists with testing and eradication of animal pests and disease. Collects laboratory samples. Investigates incidents of smuggled animals and animals suspected of exposure to disease, and detains animals requiring quarantine or are refused entry into the State. Assists the Animal Quarantine and other Division programs in detecting pests and diseases in imported and/or quarantined animals.	AGR 132	44	Chapter 142, HRS Chapter 161, HRS
Animal Industry	Animal Disease Control Branch Import Receiving and Compliance Section	Conducts physical inspection of animals entering the State for illness and pests through various airports and seaports, and reviews animal health documents travel documents and import permits to ensure compliance with importation laws and entry requirements. Assists the animal quarantine personnel with pet releases at the Honolulu International Airport. Investigates incidents of smuggled animals and animals suspected of exposure to disease, and detains animals requiring quarantine or are refused entry into the State.	AGR 132	37	Chapter 142, HRS Chapter 161, HRS
Animal Industry	Animal Disease Control Branch Animal Care	Receives animal deliveries from airlines and provides daily feeding and care for all animals imported into the State through the Honolulu International Airport. Observes and monitors animals under quarantine for signs of rabies and other illnesses. Release imported animals to owners. Transports animals between department facilities, private veterinary facilities, airline cargo and other facilities.	AGR 132	45	Chapter 142, HRS
Agricultural Resource Management	ARMD Administration	Provides administrative oversight, budget and fiscal planning, and human resource services to the division.	AGR 141	3	Act 306/SLH 1987
Agricultural Resource Management	Agricultural Lands Branch	Provides agricultural lands disposition and management for Ag Parks, Non-Ag Parks, and Facilities programs.	AGR 141	7	Act 222& 90/SLH 1986 & 2003
Agricultural Resource Management	Agricultural Infrastructure Branch	Provides management and distribution of irrigation water, and engineering/capital improvement project oversight for all division's CIP.	AGR 141	5	Act 306/SLH 1989

Department of Agriculture
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
Quality Assurance Division	Quality and Price Assurance- Administration	Plans, directs, coordinates and manages the services and activities of the statewide Commodities Branch. The function of the Commodities Branch is to improve the market quality of agricultural commodities and promote fair trade and honesty in the marketing of farm products. The branch provides certification for fee services, enforces laws pertaining to quality and condition of agricultural commodities, issues licenses for dealers in farm produce, conducts food safety audits and administers the Milk Control program. Commodities under the jurisdiction of the branch include fresh and processed fruits and vegetables, macadamia nuts and coffee, shell eggs, animal feeds, honey, seafood products, and milk.	AGR 151	50	(Chapter 145, Chapter 147, HRS)
Quality Assurance Division	Quality and Price Assurance- Commodities	Provides fee-for-service certification activities for quality and condition of agricultural commodities, auditing and certifying applicants are following good agricultural practices/good handling practices, maintain food security and product traceability performed by temporary inspectors at the request of the users of the service. Activities include the inspection and certification of coffee, identity and purity of seed, agricultural commodities such as non-GMO papaya, traceability and food safety.	AGR 151	51	(Chapter 147-101, HRS)
Quality Assurance Division	Quality and Price Assurance- Milk Control	Regulates milk industry in Oahu and Hawaii; establish minimum price to producers; establish and manage production quotas; determine monthly payroll; evaluate milk disposition and usage and tabulate monthly retail prices of milk. Funds are used to cover salary and expenses related to administration and operation of the Milk Control program.	AGR 151	58	(Chapter 157-29, HRS)
Quality Assurance Division	Quality and Price Assurance- Administration	Provides overall administration of the Quality Assurance Division and its services to the department, public and legislature. The division provides fee-for-service and enforcement activities to ensure transactions or processes involving agricultural commodities and measuring instruments, product standards, and packages of consumer commodities are accurate and fair to all parties involved.	AGR 151	49	
Quality Assurance Division	Quality and Price Assurance- Seafood/Meat Inspection	Conducts inspections upon request per agreement with USDA Agricultural Marketing Service, and, U.S. Department of Commerce Seafood Inspection Program.	AGR 151	55	(Chapter 29-14, HRS)

Department of Agriculture
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
Animal Industry	Aquaculture Development Program/ Aquaculture & Livestock Support Services	Develops sustainable and profitable commercial aquaculture and livestock industries, provides statewide planning and coordination of aquaculture development activities, encourage diversity of products, improve management practices and technologies, assist with procurement of production related infrastructure and resources, and provide direct assistance with regulations, disease prevention, marketing and new business development.	AGR 153	27	141-2.5 HRS establishes ADP
Agribusiness Development Corporation	Agribusiness Development Corporation	Manage the development and expansion of Hawaii's agricultural industry and increase Hawaii's local food production.	AGR 161	8	
Agribusiness Development Corporation	Agribusiness Development Corporation	Coordinate activities to develop and expand ADC's agricultural projects, including water quality monitoring pursuant to Clean Water Act	AGR 161	4	
Agribusiness Development Corporation	Agribusiness Development Corporation	Manage ADC's real property and assets	AGR 161	9	
Agribusiness Dev Corp	Waiahole Water System	Operate and maintain the Waiahole Water System to provide irrigation water to farms in central Oahu and Kunia	AGR 161	6	
Agricultural Development	Administration	Promotes the economic viability of Hawaii's agriculture by providing relevant statistics and expanding marketing opportunities	AGR 171	14	141-1
Agricultural Development	Agricultural Statistics	Collects and compiles agricultural data in Hawaii and converting them into accurate and useful statistics	AGR 171	52	141-1
Agricultural Development	Market Analysis & News	Conducts market, economic, and business analyses of new and current agricultural issues in Hawaii	AGR 171	53	141-1

Department of Agriculture
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
Agricultural Development	Market Development	Facilitate the economic development of the agriculture industry by creating, coordinating, managing and executing activities, in collaboration with non-profits, public and private entities in support of agricultural commodity groups and associations. Seeks, applies for and administers federal grants to support farmers, ranchers and producers in Hawaii. Manages the state branding programs - the Seal of Quality Program and the Made in Hawaii with Aloha logo and the call-to-action Buy Local, It Matters campaign. Is the Hawaii representative to the Western United States Agricultural Trade Association that funds marketing of Hawaii agricultural products in international markets. Conducts HDOA outreach statewide offering assistance to farmers, ranchers and producers.	AGR 171	15	141-1
General Admin for Agriculture	General Administration- Chairperson's Office	Provide leadership; plan, coordinate, and manage activities of the Department	AGR 192	1	
General Admin for Agriculture	General Administration- Administrative Services Office	Provide fiscal, human resources, IT, budget and property management support activities for the department.	AGR 192	2	
General Admin for Agriculture	General Administration- Farm to State Program	Coordinate farm to state program	AGR 192	54	
Quality Assurance Division	Measurement Standards	Provides inspection, licensing, calibrating, certification, and investigating services to assure accuracy of measurement, packaging, labeling and pricing of commercial goods to prevent unfair practices. The Branch is responsible for certifying that all scales, petroleum pumps, taximeters, other measuring devices used in retail transactions are accurate and properly registered for use in the state, and the inspection of packaging and labeling is in conformance to specifications, tolerances, quality and quantity content.	AGR 812	57	(Chapter 486, HRS)

Department of Agriculture
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
Quality Assurance Division	Measurement Standards	Plans, directs, coordinates and manages the services and activities of the statewide Measurement Standards Branch. Provides services 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, calibrating, and investigating complaints.	AGR 812	58	(Act 73, SLH 2010; Chapter 141, HRS)
Plant Industry	Pesticides Branch - Administration	Provides clerical and administrative support services to the Pesticides Branch.	AGR 846	42	HAR 4-66, HRS 149A
Plant Industry	Pesticides Branch - Program Compliance	Administers Federal grants, serves as the branch safety officer, conducts consistency reviews of registration, certification and enforcement actions, and provides technical reviews of complex or controversial issues.	AGR 846	28	HAR 4-66, HRS 149A
Plant Industry	Pesticides Branch - Case Preparation	Reviews all pesticide sales records and use inspection reports; makes preliminary determination of enforcement action to be taken and drafts appropriate warning notice, as well as stop sale, civil penalty, or license/certification suspension documents. Reports all enforcement actions to the Environmental Protection Agency (EPA) and updates the EPA on potential areas.	AGR 846	23	HAR 4-66, HRS 149A
Plant Industry	Pesticides Branch - Chemical Analysis	Provides chemical analysis services to various programs within the Department of Agriculture (except Animal Industry, which has a chemist on staff within the Division). Analyses are focused on pesticide formulations and residues in environmental samples taken by the Pesticides Branch, Plant Industry Division and on adulteration of feed samples taken by the Commodities Branch, Quality Assurance Division.	AGR 846	26	HAR 4-66, HRS 149A
Plant Industry	Pesticides Branch - Enforcement	Conducts inspections of pesticide distributors and users to determine compliance with the appropriate State and Federal laws and rules. Develops inspection strategies. Evaluates applications for single purchase permits and for aerial spraying of restricted use pesticides.	AGR 846	20	HAR 4-66, HRS 149A
Plant Industry	Pesticides Branch - Administration	Manages the Pesticides Branch.	AGR 846	40	HAR 4-66, HRS 149A
Plant Industry	Pesticides Branch - Registration and Education	Licenses pesticides, tests the competency of restricted use pesticide applicators and distributors, and educates distributors and applicators.	AGR 846	13	HAR 4-66, HRS 149A

Department of Agriculture
Department-Wide Totals

Table 2

Fiscal Year 2021				
Budget Acts Appropriation	Restrictions	Emergency Appropriations	Total FY21	MOF
\$ 15,153,429.00	\$ (1,515,342.00)		\$ 13,638,087.00	A
\$ 20,030,614.00			\$ 20,030,614.00	B
\$ 1,007,003.00			\$ 1,007,003.00	N
\$ 1,790,103.00			\$ 1,790,103.00	P
\$ 812,962.00			\$ 812,962.00	T
\$ 212,095.00			\$ 212,095.00	U
\$ 13,875,473.00			\$ 13,875,473.00	W
\$ 52,881,679.00	\$ (1,515,342.00)	\$ -	\$ 51,366,337.00	Total
Fiscal Year 2022				
Budget Acts Appropriation	Reductions	Additions	Total FY22	MOF
\$ 15,153,429.00	\$ (3,983,844.00)	\$ 1,601,037.00	\$ 12,770,622.00	A
\$ 20,030,614.00		\$ 1,894,562.00	\$ 21,925,176.00	B
\$ 1,007,003.00			\$ 1,007,003.00	N
\$ 1,790,103.00			\$ 1,790,103.00	P
\$ 812,962.00			\$ 812,962.00	T
\$ 212,095.00				U
\$ 13,875,473.00		\$ 1,255,862.00	\$ 15,131,335.00	W
\$ 52,881,679.00	\$ (3,983,844.00)	\$ 4,751,461.00	\$ 53,649,296.00	Total
Fiscal Year 2023				
Budget Acts Appropriation	Reductions	Additions	Total FY23	MOF
\$ 15,153,429.00	\$ (3,983,844.00)	\$ 801,037.00	\$ 11,970,622.00	A
\$ 20,030,614.00		\$ 1,894,562.00	\$ 21,925,176.00	B
\$ 1,007,003.00			\$ 1,007,003.00	N
\$ 1,790,103.00			\$ 1,790,103.00	P
\$ 812,962.00			\$ 812,962.00	T
\$ 212,095.00				U
\$ 13,875,473.00		\$ 1,132,664.00	\$ 15,008,137.00	W
\$ 52,881,679.00	\$ (3,983,844.00)	\$ 3,828,263.00	\$ 52,726,098.00	Total

Department of Agriculture
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY21)			Governor's Submittal (FY22)				Governor's Submittal (FY23)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
AGR 101	Financial Assistance	B	9.00		\$ 1,360,982	9.00		\$ 2,213,078	63%	9.00		\$ 2,213,078	63%
	for Agriculture	W			\$ 5,500,000			\$ 5,500,000	0%			\$ 5,500,000	0%
AGR 122	Plant Pest and Disease Control	A	78.00		\$ 4,927,870	51.00		\$ 4,279,861	-13%	51.00		\$ 4,279,861	-13%
		B	46.00		\$ 8,796,810	61.00		\$ 8,994,659	2%	61.00		\$ 8,994,659	2%
		P		2.00	\$ 528,412		2.00	\$ 528,412	0%		2.00	\$ 528,412	0%
		T			\$ 512,962			\$ 512,962	0%			\$ 512,962	0%
		U			\$ 212,095			\$ 212,095	0%			\$ 212,095	0%
		W			\$ 50,360			\$ 50,360	0%			\$ 50,360	0%
AGR 131	Rabies Quarantine	B	34.32	1.00	\$ 3,945,522	34.32	1.00	\$ 4,041,375	2%	34.32	1.00	\$ 4,041,375	2%
AGR 132	Animal Disease Control	A	22.68		\$ 1,407,097	20.68		\$ 1,604,101	14%	20.68		\$ 1,604,101	14%
		B	3.00		\$ 145,074	3.00		\$ 145,074	0%	3.00		\$ 145,074	0%
		P		3.00	\$ 438,438		3.00	\$ 438,438	0%		3.00	\$ 438,438	0%
AGR 141	Agricultural Resource Management	A	6.00		\$ 339,916	4.00		\$ 523,792	54%	4.00		\$ 523,792	54%
		B	23.50		\$ 2,792,881	23.50		\$ 3,007,117	8%	23.50		\$ 3,007,117	8%
		W	7.50		\$ 1,284,743	7.50		\$ 1,293,125	1%	7.50		\$ 1,293,125	1%
AGR 151	Quality and Price Assurance	A	20.00		\$ 1,252,551	15.00		\$ 1,361,655	9%	15.00		\$ 1,361,655	9%
		B	3.00		\$ 450,301	3.00		\$ 504,093	12%	3.00		\$ 504,093	12%
		P			\$ 138,624			\$ 138,624	0%			\$ 138,624	0%
		T			\$ 300,000			\$ 300,000	0%			\$ 300,000	0%
		W		10.00	\$ 601,859		10.00	\$ 616,728	2%		10.00	\$ 616,728	2%
AGR 153	Aquaculture Development	A	4.00		\$ 279,231	3.00		\$ 294,639	6%	3.00		\$ 294,639	6%
		B			\$ 125,000			\$ 125,000	0%			\$ 125,000	0%

Department of Agriculture
Program ID Totals

Table 3

AGR 161	Agribusiness Development	A	10.00	2.00	\$ 144,685		1.00	\$ 113,243	-22%		1.00	\$ 113,243	-22%
		B			\$ 501,000			\$ 501,000	0%			\$ 501,000	0%
		W		12.00	\$ 4,545,718		13.00	\$ 4,624,947	2%		13.00	\$ 4,651,749	2%
AGR 171	Agricultural Development	A	13.00		\$ 1,589,965	11.00		\$ 955,334	-40%	11.00		\$ 955,334	-40%
		B			\$ 420,000			\$ 420,000	0%			\$ 420,000	0%
		N			\$ 1,007,003			\$ 1,007,003	0%			\$ 1,007,003	0%
		P			\$ 220,000			\$ 220,000	0%			\$ 220,000	0%
AGR 192	General Administration	A	28.00		\$ 4,124,592	22.00		\$ 2,016,628	-51%	22.00		\$ 2,016,628	-51%
	for Agriculture	B	5.00		\$ 1,127,044	5.00		\$ 1,595,576	42%	5.00		\$ 1,145,576	2%
AGR 812	Measurement Standards	A	6.00		\$ 396,911	6.00		\$ 416,436	5%	6.00		\$ 416,436	5%
		B	4.00		\$ 366,000	4.00		\$ 378,204	3%	4.00		\$ 378,204	3%
AGR 846	Pesticides	A	14.00		\$ 690,611	5.00		\$ 1,204,933	74%	5.00		\$ 404,933	-41%
		P	2.00	1.00	\$ 464,629	2.00	1.00	\$ 464,629	0%	2.00	1.00	\$ 464,629	0%
		W	11.00	2.00	\$ 1,892,793	18.00	2.00	\$ 3,046,175	61%	18.00	2.00	\$ 2,896,175	53%

Department of Agriculture
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY22			FY23			FY22			FY23			FY22			FY23		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
AGR 132	DC	Transfer in personnel funds from AGR 192 to correct legislative error	A			\$ 81,250			\$ 81,250			\$ 81,250			\$ 81,250			\$ 81,250			\$ 81,250
AGR 192	AA	Transfer out personnel funds to AGR 132 to correct legislative error	A			\$ (81,250)			\$ (81,250)			\$ (81,250)			\$ (81,250)			\$ (81,250)			\$ (81,250)
AGR 141	HA	Transfer in personnel funds from AGR 161 to correct legislative error	A			\$ 34,692			\$ 34,692			\$ 34,692			\$ 34,692			\$ 34,692			\$ 34,692
AGR 161	KA	Transfer out personnel funds to AGR 141 correct legislative error	A			\$ (34,692)			\$ (34,692)			\$ (34,692)			\$ (34,692)			\$ (34,692)			\$ (34,692)
AGR 122	EC	Transfer out Other Current Expenses to fund Plant Quarantine Manager	A									\$ (106,836)			\$ (106,836)			\$ (106,836)			\$ (106,836)
AGR 122	EB	Transfer in Other Current Expenses to fund Plant Quarantine Manager	A									\$ 106,836			\$ 106,836			\$ 106,836			\$ 106,836
AGR 171	BE	Transfer out Other Current Expenses to fund Quality Assurance Administrator	A									\$ (140,000)			\$ (140,000)			\$ (140,000)			\$ (140,000)
AGR 151	BG	Transfer in Other Current Expenses to fund Quality Assurance Administrator	A									\$ 140,000			\$ 140,000			\$ 140,000			\$ 140,000
AGR 122	EB	Transfer out Personal Services to fund Engineer, VMO and EHS positions.	A									\$ (69,732)			\$ (69,732)			\$ (69,732)			\$ (69,732)
AGR 132	DC	Transfer out Personal Services to fund Engineer, VMO and EHS positions.	A									\$ (36,876)			\$ (36,876)			\$ (36,876)			\$ (36,876)
AGR 122	EC	Transfer out Personal Services to fund Engineer, VMO and EHS positions.	A									\$ (55,092)			\$ (55,092)			\$ (55,092)			\$ (55,092)
AGR 192	AA	Transfer out Personal Services to fund Engineer, VMO and EHS positions.	A									\$ (52,296)			\$ (52,296)			\$ (52,296)			\$ (52,296)
AGR 192	AA	Transfer out Other Current Expenses to fund Engineer, VMO and EHS positions.	A									\$ (4,332)			\$ (4,332)			\$ (4,332)			\$ (4,332)
AGR 141	HA	Transfer in funds for Engineer position	A									\$ 64,476			\$ 64,476			\$ 64,476			\$ 64,476
AGR 132	DC	Transfer in funds for Veterinary Medical Officer position	A									\$ 75,432			\$ 75,432			\$ 75,432			\$ 75,432
AGR 846	EE	Transfer in funds for Environmental Health Specialist position	A									\$ 78,420									\$ 78,420
AGR 101	GA	Establish ceiling for Hawaii Water Infrastructure Special Fund	B			\$ 800,000			\$ 800,000			\$ 800,000			\$ 800,000			\$ 800,000			\$ 800,000
AGR 141	HA	Increase ceiling for Non-Agricultural Park Special fund for personnel costs and other current expenses	B			\$ 180,779			\$ 180,779			\$ 110,079			\$ 110,079			\$ 110,079			\$ 110,079
AGR 141	HA	Additional personnel funds to correct legislative error	A			\$ 124,140			\$ 124,140			\$ 124,140			\$ 124,140			\$ 124,140			\$ 124,140
AGR 151	BB	Establish ceiling for Industrial Hemp Program Special fund	B			\$ 50,000			\$ 50,000			\$ 50,000			\$ 50,000			\$ 50,000			\$ 50,000
AGR 161	KA	Establish General Accounting Clerk Position	W		1.00	\$ 26,803		1.00	\$ 53,605		1.00	\$ 26,803		1.00	\$ 53,605		1.00	\$ 26,803		1.00	\$ 53,605
AGR 192	AA	Additional ceiling for farmer relief grants	B			\$ 450,000						\$ 450,000						\$ 450,000			
AGR 846	EE	Create pesticides disposal program	A			\$ 800,000						\$ 800,000						\$ 800,000			
AGR 846	EE	Increase ceiling for Pesticides Use Revolving Fund	W			\$ 1,110,000			\$ 960,000			\$ 450,736			\$ 300,736			\$ 450,736			\$ 300,736
AGR 122	EB	Reduce unfunded positions	A							(4.00)			(4.00)			(4.00)			(4.00)		
AGR 122	EC	Reduce unfunded positions	A							(7.00)			(7.00)			(7.00)			(7.00)		
AGR 122	ED	Reduce unfunded positions	A							(2.00)			(2.00)			(2.00)			(2.00)		
AGR 132	DC	Reduce unfunded positions	A							(2.00)			(2.00)			(2.00)			(2.00)		
AGR 141	HA	Reduce unfunded positions	A							(1.00)			(1.00)			(1.00)			(1.00)		
AGR 151	BB	Reduce unfunded positions	A							(5.00)			(5.00)			(5.00)			(5.00)		
AGR 153	CD	Reduce unfunded positions	A							(1.00)			(1.00)			(1.00)			(1.00)		
AGR 161	KA	Reduce unfunded positions	A							(10.00)	(1.00)		(10.00)	(1.00)		(10.00)	(1.00)		(10.00)	(1.00)	
AGR 171	BC	Reduce unfunded positions	A							(1.00)			(1.00)			(1.00)			(1.00)		
AGR 171	BE	Reduce unfunded positions	A							(1.00)			(1.00)			(1.00)			(1.00)		
AGR 192	AA	Reduce unfunded positions	A							(6.00)			(6.00)			(6.00)			(6.00)		
AGR 846	EE	Reduce unfunded positions	A							(2.00)			(2.00)			(2.00)			(2.00)		
AGR 122	EB	Transfer 15.00 FTE from general to special funds	A	(15.00)		\$ (745,556)	(15.00)		\$ (745,556)	(15.00)		\$ (745,556)	(15.00)		\$ (745,556)	(15.00)		\$ (745,556)	(15.00)		\$ (745,556)

Department of Agriculture
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY22			FY23			FY22			FY23			FY22			FY23		
AGR 122	EB	Convert positions to SF and reduce SF ceiling	B	15.00		\$ -	15.00		\$ -	15.00		\$ -	15.00		\$ -	15.00		\$ -	15.00		\$ -
AGR 122	EC	Delete funding for Queen Bee Program	A	-		\$ (225,000)	-		\$ (225,000)	-		\$ (118,164)	-		\$ (118,164)	-		\$ (118,164)	-		\$ (118,164)
AGR 171	BE	Reduce funding for Agricultural Innovations projects	A	-		\$ (500,000)	-		\$ (500,000)	-		\$ (360,000)	-		\$ (360,000)	-		\$ (360,000)	-		\$ (360,000)
AGR 192	AA	Reduce Repair and Maintenance	A	-		\$ (64,703)	-		\$ (64,703)	-		\$ (64,703)	-		\$ (64,703)	-		\$ (64,703)	-		\$ (64,703)
AGR 151	BB	Reduce Food Safety Funds	A	-		\$ (100,000)	-		\$ (100,000)	-		\$ (100,000)	-		\$ (100,000)	-		\$ (100,000)	-		\$ (100,000)
AGR 171	BE	Reduce Fees for Services	A	-		\$ (183,381)	-		\$ (183,381)	-		\$ (183,381)	-		\$ (183,381)	-		\$ (183,381)	-		\$ (183,381)
AGR 846	EE	Convert General Funded Positions to General Funds	A	(7.00)		\$ (412,040)	(7.00)		\$ (412,040)	(7.00)		\$ (412,040)	(7.00)		\$ (412,040)	(7.00)		\$ (412,040)	(7.00)		\$ (412,040)
AGR 846	EE	Convert General Funded Positions to General Funds	W	7.00		\$ 659,264	7.00		\$ 659,264	7.00		\$ 659,264	7.00		\$ 659,264	7.00		\$ 659,264	7.00		\$ 659,264

Department of Agriculture
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY22			FY23			FY21 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
AGR 122	EB	Reduce unfunded positions	Program will lose flexibility of filling higher priority positions as funding becomes available	A	(4.00)			(4.00)			N
AGR 122	EC	Reduce unfunded positions	Program will lose flexibility of filling higher priority positions as funding becomes available	A	(7.00)			(7.00)			N
AGR 122	ED	Reduce unfunded positions	Program will lose flexibility of filling higher priority positions as funding becomes available	A	(2.00)			(2.00)			N
AGR 132	DC	Reduce unfunded positions	Program will lose flexibility of filling higher priority positions as funding becomes available	A	(2.00)			(2.00)			N
AGR 141	HA	Reduce unfunded positions	Program will lose flexibility of filling higher priority positions as funding becomes available	A	(1.00)			(1.00)			N
AGR 151	BB	Reduce unfunded positions	Program will lose flexibility of filling higher priority positions as funding becomes available	A	(5.00)			(5.00)			N
AGR 153	CD	Reduce unfunded positions	Program will lose flexibility of filling higher priority positions as funding becomes available	A	(1.00)			(1.00)			N
AGR 161	KA	Reduce unfunded positions	Program will lose flexibility of filling higher priority positions as funding becomes available	A	(10.00)	(1.00)		(10.00)	(1.00)		N
AGR 171	BC	Reduce unfunded positions	Program will lose flexibility of filling higher priority positions as funding becomes available	A	(1.00)			(1.00)			N
AGR 171	BE	Reduce unfunded positions	Program will lose flexibility of filling higher priority positions as funding becomes available	A	(1.00)			(1.00)			N
AGR 192	AA	Reduce unfunded positions	Program will lose flexibility of filling higher priority positions as funding becomes available	A	(6.00)			(6.00)			N
AGR 846	EE	Reduce unfunded positions	Program will lose flexibility of filling higher priority positions as funding becomes available	A	(2.00)			(2.00)			N
AGR 122	EC	Delete funding for Queen Bee Program	Support for industry will be limited	A			\$ (225,000)			\$ (225,000)	Y
AGR 171	BE	Reduce funding for Agricultural Innovations projects	No projects will be funded	A			\$ (500,000)			\$ (500,000)	Y
AGR 192	AA	Reduce Funds for Repair and Maintenance	Repairs will be deferred if alternate sources of funds cannot be found	A			\$ (64,703)			\$ (64,703)	Y
AGR 151	BB	Reduce Food Safety Funds	Support for industry will be limited	A			\$ (100,000)			\$ (100,000)	Y
AGR 171	BE	Reduce Funds for Fees for Services	Support for industry will be limited	A			\$ (183,381)			\$ (183,381)	Y

Department of Agriculture
Proposed Budget Additions

Table 6

								FY22			FY23		
<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
AGR 101	GA	NG	1	8	Establish ceiling for Hawaii Water Infrastructure Special Fund	Ceiling will allow program to disburse loans with the funds remaining from the initial appropriation from Act 171/16.	B			\$ 800,000			\$ 800,000
AGR 141	HA	NG	2	7	Increase ceiling for Non-Agricultural Park Special fund for personnel costs and other current expenses	Salaries of recent and anticipated hires are higher than anticipated. Previous budgets did not reflect the increase in personnel costs. Personnel Costs reflect actual current salaries and hiring of vacant positions at Step H (HGEA) or max rate (EMCP).Costs include fringe benefits.	B			\$ 110,079			\$ 110,079
AGR 141	HA	AR	1	3	Additional personnel funds to correct legislative error	Request is to correct an apparent error in the FY 21 budget that deleted general funds from a special funded position in the Agricultural Resource Management program (AGR 141) budget. This has resulted in a shortfall in personnel funds for the Agricultural Resource Management program.	A			\$ 124,140			\$ 124,140
AGR 151	BB	NG	1	4	Establish ceiling for Industrial Hemp Program Special fund	A ceiling is needed to utilize revenues collected through the hemp pilot projrct. Funds will be utilized to perform monitoring and enforcement activities.	B			\$ 50,000			\$ 50,000
AGR 161	KA	NG	1	5	Establish General Accounting Clerk Position	The position will assist with the ADC's growing need for clerical support in preparing invoices, receiving, coding and processing payments, preparing P.O.'s, etc, and assist the ADC Secretary with various duties as needed.	W		1.00	\$ 26,803		1.00	\$ 53,605
AGR 192	AA	NG	1	6	Additional ceiling for farmer relief grants	The COVID19 pandemic has placed many agricultural operations at risk of bankruptcy. These funds will be used to provide grants of up to \$10,000 for qualified agricultural operations to assist these operations survive and recover from this crisis.	B			\$ 450,000			
AGR 846	EE	NR	1	1	Create pesticides disposal program	A pesticide disposal program is a high priority initiative because farmers, pest control operators, golf courses, nurseries, and landscapers have been storing pesticides in their pesticide storage areas for more than 50 years. Some pesticides are no longer legal to apply in Hawaii. This is a long standing goal that will improve the effectiveness of the Branch in managing excess pesticide inventory and will help leverage the Branch's other activities, including certification, outreach, and education in pesticide safety in the regulated community and the community at large.	A			\$ 800,000			

Department of Agriculture
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
AGR 846	EE	NG	2	2	Increase ceiling for Pesticides Use Revolving Fund	The increase in revenue from the increase in licensing fees from \$330 per product to \$930 per product, effective October 1, 2019, has provided the Pesticides Branch with funding needed to support long considered projects for the regulated community. Additional funds for FY 22 will be used to purchase four vehicles which are at least 18 years old and present a safety issue for employees that utilize them.	W			\$ 450,736			\$ 300,736

Department of Agriculture
FB 2019 - 2021 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
FY 18	AGR 122	EB	A	\$ 3,406,860	\$ 237,516	\$ 3,169,344	93.03%	Vacancy savings
FY 18	AGR 122	EC	A	\$ 1,465,583	\$ 61,824	\$ 1,403,759	95.78%	Vacancy savings
FY 18	AGR 122	EC	A	\$ 1,465,583	\$ 225,000	\$ 1,240,583	84.65%	Funds budgeted for queen bee program; no projects undertaken for FY 18
FY 18	AGR 132	DD	A	\$ 401,644	\$ 9,554	\$ 392,090	97.62%	Personnel savings- hired for position at lower level.
FY 18	AGR 151	BB	A	\$ 1,469,537	\$ 30,912	\$ 1,438,625	97.90%	Vacancy savings
FY 18	AGR 161	KA	A	\$ 50,601	\$ 50,601	\$ -	0.00%	Funds budgeted to supplement revolving fund
FY 18	AGR 171	BC	A	\$ 158,206	\$ 97,176	\$ 61,030	38.58%	Vacancy savings
FY 18	AGR 171	BD	A	\$ 193,998	\$ 46,140	\$ 147,858	76.22%	Vacancy savings
FY 18	AGR 171	BE	A	\$ 1,131,536	\$ 500,000	\$ 631,536	55.81%	Funds budgeted for agricultural innovations program; no projects undertaken for FY 18
FY 19	AGR 122	EC	A	\$ 1,465,583	\$ 225,000	\$ 1,240,583	15.4%	Funds budgeted for queen bee program; reduction in activity for program
FY 19	AGR 171	BE	A	\$ 1,331,536	\$ 391,460	\$ 940,076	29.4%	Funds budgeted for agricultural innovations program; reduced number of projects undertaken for FY 19
FY 20	AGR 122	EC	A	\$ 1,478,838	\$ 225,000	\$ 1,253,838	84.79%	Funds budgeted for queen bee program; no projects undertaken for FY 20
FY 20	AGR 151	BB	A	\$ 1,828,143	\$ 50,000	\$ 1,778,143	97.26%	Funds budgeted for food safety; reduced activity for FY 20
FY 20	AGR 153	CD	A	\$ 636,555	\$ 46,902	\$ 589,653	92.63%	Funds budgeted for Aquaculture revitalization; reduced scope of projects
FY 20	AGR 161	KA	A	\$ 2,051,293	\$ 600,000	\$ 1,451,293	70.75%	Funds budgeted for Community Outreach, Water Quality Monitoring, Floriculture and Ornamental Industry, reduced scope of projects
FY 20	AGR 171	BE	A	\$ 1,157,313	\$ 500,000	\$ 657,313	56.80%	Funds budgeted for agricultural innovations program; no projects undertaken for FY 20
FY 21	AGR 122	EC	A	\$ 1,123,713	\$ 225,000	\$ 898,713	79.98%	Funds budgeted for queen bee program; no projects undertaken for FY 21
FY 21	AGR 151	BB	A	\$ 1,190,441	\$ 100,000	\$ 1,090,441	91.60%	Funds budgeted for food safety; reduced activity for FY 21
FY 21	AGR 171	BE	A	\$ 1,090,269	\$ 500,000	\$ 590,269	54.14%	Funds budgeted for agricultural innovations program; no projects undertaken for FY 21
FY 21	AGR 192	AA	A	\$ 4,124,592	\$ 75,000	\$ 4,049,592	98.18%	Funds budgeted for Repairs and Maintenance; repairs to be deferred if alternate funding cannot be found

Department of Agriculture
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
	NONE					

Department of Agriculture
Expenditures Exceeding Appropriation Ceilings in FY20 and FY21

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
NONE									

Department of Agriculture
Intradepartmental Transfers in FY20 and FY21

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
4/1/2021	A	-	-		AGR 192		AGR 132		Cover payroll shortfall	N
4/1/2021	A	-	-		AGR 161		AGR 141		Cover payroll shortfall	N
4/1/2021	A	-	-		AGR 171		AGR 141		Cover payroll shortfall	N

Department of Agriculture
Vacancy Report as of November 30, 2020

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
141	HA	11/27/2019		47978	ENGINEER IV	N	SR22	13	P	0.50	B	\$ 29,808	\$ 25,002	N	N	N/A	N/A	1
141	HA	11/27/2019		47978	ENGINEER IV	N	SR22	13	P	0.50	W	\$ 29,808	\$ 25,002	N	N	N/A	N/A	1
141	HA	11/16/2019		123163	AGRICULTURAL LAND PROGRAM MANAGER	N	EM05	35	T	1.00	B	\$ 124,140	N/A	N	N	N/A	Temp Assignment	2
846	EE	2/29/2020		8033	PESTICIDES PROGRAM MANAGER	N	EM05	35	P	1.00	W	\$ 145,092	\$ 149,952	N	N	N/A	Temp Assignment	3
846	EE	7/1/2019		123036	ENVIRONMENTAL HEALTH SPECIALIST II (Act 45)	N	SR20	13	T	1.00	W	\$ 48,948	N/A	N	N	N/A	N/A	4
122	EF	10/21/2019		123142	INFORMATION TECHNOLOGY BAND B (PI)	N	SR24	13	P	1.00	B	\$ 52,956	N/A	N	N	N/A	N/A	5
141	HA	9/1/2020		12994	IRRIGATION SYSTEM SERVICE WORKER II (Hawaii)	N	BC07	1	P	1.00	B	\$ 51,936	\$ 52,656	N	N	N/A	N/A	6
141	HA	12/31/2019		12995	IRRIGATION SYSTEM SERVICE WORKER I (Hawaii)	N	BC05	1	P	1.00	W	\$ 48,096	\$ 43,308	N	N	N/A	N/A	7
192	AA	1/1/2019		120398	PLANNER IV (Title VI)	N	SRNA	13	P	1.00	B	\$ 57,324	N/A	N	N	N/A	N/A	8
161	KA	7/1/2016		122979	ADC ASSET MANAGER	Y	SRNA	13	T	1.00	W	\$ 75,000	N/A	N	N	N/A	N/A	9
141	HA	12/31/2018		120357	PROPERTY MANAGER IV	N	SR26	23	P	1.00	B	\$ 91,482	\$ 88,248	N	N	N/A	N/A	10
122	EC	3/4/2014		118280	ENTOMOLOGIST IV (CAPS)	N	SR22	13	T	1.00	P	\$ 52,956	\$ 49,308	N	N	N/A	N/A	11
122	EF	5/30/2019		118142	PLANT QUARANTINE INSPECTOR III	N	SR20	13	P	1.00	B	\$ 47,100	\$ 45,288	N	N	N/A	N/A	12
812	CA	2/15/2019		122945	MEASUREMENT STANDARDS INSPECTOR IV	N	SR19	3	P	1.00	B	\$ 51,312	N/A	N	N	N/A	N/A	13
812	CA	2/15/2019		122947	MEASUREMENT STANDARDS INSPECTOR V	N	SR19	3	P	1.00	B	\$ 51,312	N/A	N	N	N/A	N/A	14
131	DB	6/4/2019		46453	VETERINARY PROGRAM MANAGER I	N	EM05	35	P	1.00	B	\$ 100,632	\$ 100,632	N	N	N/A	N/A	15
122	EC	10/22/2013		118281	PEST CONTROL TECHNICIAN III	N	SR11	3	T	1.00	P	\$ 34,020	\$ 30,036	N	N	N/A	N/A	16
122	EF	2/26/2020		118162	PLANT QUARANTINE INSPECTOR III (HILO)	N	SR20	13	P	1.00	B	\$ 62,828	\$ 42,756	N	N	N/A	N/A	17
122	EF	3/12/2020		118144	PLANT QUARANTINE INSPECTOR III (HILO)	N	SR20	13	P	1.00	B	\$ 59,616	\$ 42,756	N	N	N/A	N/A	18
151	BB	3/16/2019		122961	AGRICULTURAL COMMODITIES MARKETING SPECIALIST V	N	SR24	13	P	1.00	B	\$ 66,708	N/A	N	N	N/A	N/A	19
132	DE	9/5/2012		118397	VETERINARY MEDICAL OFFICER II (KONA)	N	SR26	13	T	1.00	P	\$ 64,476	\$ 55,498	N	N	N/A	N/A	20
122	EF	11/28/2015		118178	PEST CONTROL TECHNICIAN III	N	SR11	3	P	1.00	B	\$ 34,020	\$ 35,112	N	N	N/A	N/A	21
132	DD	7/1/2019		119111	LIVESTOCK INSPECTOR II	N	SR13	3	T	1.00	P	\$ 33,138	\$ 34,020	N	N	N/A	N/A	22
131	DB	7/1/2019		5237	QUARANTINE ANIMAL CARETAKER III	N	WS07	1	P	1.00	B	\$ 55,608	\$ 53,556	N	N	N/A	N/A	23
122	EF	2/16/2012		118176	PEST CONTROL AID II	N	SR09	3	P	1.00	B	\$ 34,020	\$ 27,756	N	N	N/A	N/A	24
122	EF	12/1/2016		118181	PEST CONTROL AID II	N	SR09	3	P	1.00	B	\$ 34,020	\$ 31,236	N	N	N/A	N/A	25
131	DB	8/23/2015		23395	QUARANTINE ANIMAL CARETAKER II	N	BC07	1	P	1.00	B	\$ 52,032	\$ 42,426	N	N	N/A	N/A	26
131	DB	10/1/2013		17270	QUARANTINE ANIMAL CARETAKER II	N	BC07	1	P	1.00	B	\$ 52,032	\$ 40,776	N	N	N/A	N/A	27

Department of Agriculture
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
151	BF	12/31/2019		35692	MILK CONTROL PROGRAM SPECIALIST	N	SR26	23	P	1.00	B	\$ 86,846	\$ 86,700	N	N	N/A	N/A	28
192	AA	3/11/2020		120360	SECRETARY II	N	SR14	3	P	1.00	B	\$ 39,720	\$ 39,720	N	N	N/A	N/A	29
131	DB	4/16/2020		9800	GENERAL LABORER I	N	BC02	1	P	1.00	B	\$ 43,248	\$ 42,900	N	N	N/A	N/A	30
101	GA	5/1/2020		5615	BUSINESS LOAN OFFICER I	N	SR24	13	P	1.00	B	\$ 81,588	\$ 83,340	N	N	N/A	N/A	31
151	BB	6/2/2020		122556	AGRICULTURAL COMMODITIES MARKETING SPECIALIST III	N	SR20	13	P	1.00	B	\$ 41,856	\$ 42,756	N	N	N/A	N/A	32
122	EF	7/1/2020		36655	PLANT QUARANTINE INSPECTOR III (MAUI)	N	SR20	13	P	1.00	B	\$ 72,528	\$ 74,088	N	N	N/A	N/A	33
192	AA	7/3/2020		121166	OFFICE ASSISTANT IV	N	SR10	3	P	1.00	B	\$ 32,664	\$ 34,020	N	N	N/A	N/A	34
141	HA	8/8/2020		122872	SECRETARY II	N	SR14	3	P	1.00	B	\$ 31,740	\$ 39,720	N	N	N/A	N/A	35
812	CA	8/29/2020		122022	MEASUREMENT STANDARDS BRANCH MANAGER	N	EM05	35	P	1.00	B	\$ 92,100	\$ 95,988	N	N	N/A	Temp Assignment	36
122	EF	9/4/2020		118150	PLANT QUARANTINE INSPECTOR III	N	SR20	13	P	1.00	B	\$ 47,100	\$ 53,064	N	N	N/A	N/A	37
131	DB	9/14/2020		32994	OFFICE ASSISTANT III	N	SR08	3	P	1.00	B	\$ 30,240	\$ 32,016	N	N	N/A	N/A	38
131	DB	10/1/2020		19419	VETERINARY MEDICAL OFFICER I	N	SR24	13	P	1.00	B	\$ 78,420	\$ 81,744	N	N	N/A	N/A	39
122	EF	11/5/2020		2850	PLANT QUARANTINE INSPECTOR III	N	SR20	13	P	1.00	B	\$ 52,956	\$ 55,200	N	N	N/A	N/A	40
141	HA	11/14/2020		122939	OFFICE ASSISTANT IV	N	SR10	3	P	1.00	B	\$ 29,340	\$ 34,020	N	N	N/A	N/A	41
122	EF	7/1/2019		90001A	ENTOMOLOGIST III (PQ)	N	SR20	13	P	1.00	B	\$ 48,948	N/A	N	N	N/A	N/A	42
122	EF	7/1/2019		90002A	PLANT PATHOLOGIST (PQ)	N	SR22	13	P	1.00	B	\$ 52,956	N/A	N	N	N/A	N/A	43
122	EF	7/1/2019		90003A	BOTANIST III (PQ)	N	SR20	13	P	1.00	B	\$ 52,956	N/A	N	N	N/A	N/A	44
122	EF	4/11/2017		118173	PEST CONTROL TECHNICIAN III (Hilo)	N	SR11	3	P	1.00	B	\$ 34,020	\$ 38,592	N	N	N/A	N/A	45
131	DB			110132	QUARANTINE ANIMAL CARETAKER I	N	BC05	61	T	0.25	B	\$ 12,024	\$19.62/hr	N	Y	as needed	N/A	46
131	DB			110135	QUARANTINE ANIMAL CARETAKER I	N	BC05	61	T	0.25	B	\$ 12,024	\$19.62/hr	N	N	as needed	N/A	47
131	DB			110131	QUARANTINE ANIMAL CARETAKER I	N	BC05	61	T	0.25	B	\$ 12,024	\$19.62/hr	N	Y	as needed	N/A	48
131	DB			110136	QUARANTINE ANIMAL CARETAKER I	N	BC05	61	T	0.25	B	\$ 12,024	\$19.62/hr	N	N	as needed	N/A	49
151	BB	12/25/2005		102630	AGRICULTURAL COMMODITIES AID I	Y	SRNA	3	T	0.50	W	\$ 14,267	\$11.87/hr	N	N	N/A	N/A	50
151	BB	3/31/2012		111632	AGRICULTURAL COMMODITIES AID I	Y	SRNA	3	T	1.00	W	\$ 35,340	\$ 24,752	N	N	N/A	N/A	51
151	BB	7/2/2013		111626	AGRICULTURAL COMMODITIES AID I	Y	SRNA	3	T	1.00	W	\$ 27,744	\$ 27,747	N	N	N/A	N/A	52
151	BB	4/23/2016		111628	AGRICULTURAL COMMODITIES AID I	Y	SRNA	3	T	1.00	W	\$ 35,340	\$12.38/hr	N	N	N/A	N/A	53
151	BB	7/1/2019		111627	AGRICULTURAL COMMODITIES AID I	Y	SRNA	3	T	1.00	W	\$ 35,340	\$12.38/hr	N	N	N/A	N/A	54
132	DD	7/1/2013		14030A	LIVESTOCK INSPECTOR II	N	SR13	3	P	1.00	B	\$ 32,424	N/A	N	N	N/A	N/A	N/A
132	DC	7/1/2013		14031A	LIVESTOCK INSPECTOR II	N	SR13	3	P	1.00	B	\$ 32,424	N/A	N	N	N/A	N/A	N/A
132	DC	7/1/2013		14032A	LIVESTOCK INSPECTOR II	N	SR13	3	P	1.00	B	\$ 32,424	N/A	N	N	N/A	N/A	N/A
141	HA	7/1/2018		123238	PLANNER V (ARMD)	N	SR24	13	P	1.00	A	\$ 52,824	N/A	N	N	N/A	N/A	N/A
171	BD	4/28/2020		122613	ECONOMIST VII	N	SR28	23	P	1.00	A	\$ 72,528	\$ 83,340	N	N	N/A	N/A	N/A

Department of Agriculture
Vacancy Report as of November 30, 2020

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
122	EB	5/11/2020		118145	PLANT QUARANTINE INSPECTOR III	N	SR20	13	P	1.00	A	\$ 66,864	\$ 46,260	N	N	N/A	N/A	N/A
192	AA	6/30/2020		4423	ACCOUNT CLERK IV	N	SR13	3	P	1.00	A	\$ 39,720	\$ 36,732	N	N	N/A	N/A	N/A
151	BB	7/1/2020		5272	AGRICULTURAL COMMODITIES MARKETING SPECIALIST V	N	SR24	13	P	1.00	A	\$ 88,248	\$ 90,144	N	N	N/A	Temp Assignment	N/A
122	EC	10/30/2020		2859	ENTOMOLOGIST IV	N	SR22	13	P	1.00	A	\$ 55,092	\$ 57,420	N	N	N/A	N/A	N/A
192	AA	11/5/2020		11574	HUMAN RESOURCES ASSISTANT V	N	SR13	63	P	1.00	A	\$ 52,296	\$ 35,340	N	N	N/A	N/A	N/A
192	AA	2/4/2020		123214	GENERAL PROFESSIONAL V (FARM TO STATE COORDINATOR)	N	SR26	13	P	1.00	A	\$ 81,250	N/A	N	N	N/A	N/A	N/A
132	DC	7/1/2019		90005A	LIVESTOCK INSPECTOR II	N	SR13	3	P	1.00	A	\$ 36,876	N/A	N	N	N/A	N/A	N/A
161	KA	7/1/2018		122978	ADC GENERAL ACCOUNTING CLERK	Y	SRNA	3	T	1.00	A	\$ 34,692	N/A	N	N	N/A	N/A	N/A
171	BC	5/1/2015		13201	RESEARCH STATISTICIAN III (Maui)	N	SR20	13	P	1.00	A	\$ -	\$ 49,308	N	N	N/A	N/A	N/A
122	EC	12/5/2015		121237	ENTOMOLOGIST V	N	SR24	13	P	1.00	A	\$ -	\$ 73,032	N	N	N/A	N/A	N/A
122	EC	12/31/2016		2862	ENTOMOLOGIST V	N	SR24	13	P	1.00	A	\$ -	\$ 67,188	N	N	N/A	Temp Assignment	N/A
122	EC	10/14/2017		118851	ENTOMOLOGIST IV (Kona)	N	SR22	13	P	1.00	A	\$ -	\$ 56,064	N	N	N/A	N/A	N/A
141	HA	1/13/2018		122156	ENGINEER V	N	SR22	13	P	1.00	A	\$ -	\$ 56,064	N	N	N/A	N/A	N/A
122	ED	4/24/2018		7018	NOXIOUS WEED SPECIALIST VI	N	SR26	23	P	1.00	A	\$ -	\$ 86,304	N	N	N/A	N/A	N/A
151	BB	11/2/2018		122308	AGRICULTURAL FOOD SAFETY PROGRAM MANAGER	Y	SRNA	13	P	1.00	A	\$ -	\$ 88,656	N	N	N/A	N/A	N/A
132	DC	12/17/2018		2829	VETERINARY MEDICAL OFFICER II	N	SR26	13	P	1.00	A	\$ -	\$ 75,432	N	N	N/A	N/A	N/A
122	EC	12/31/2018		25267	PEST CONTROL TECHNICIAN III	N	SR11	3	P	1.00	A	\$ -	\$ 45,900	N	N	N/A	N/A	N/A
192	AA	2/4/2020		122967	GENERAL PROFESSIONAL V (FARM TO STATE COORDINATOR)	N	SR26	13	P	1.00	A	\$ -	N/A	N	N	N/A	N/A	N/A
161	KA	7/1/2019		90016A	ADC PROPERTY MANAGER (KAUAI)	Y	SRNA	13	T	1.00	A	\$ -	N/A	N	N	N/A	N/A	N/A
171	BE	12/15/2018		10403	ECONOMIC DEVELOPMENT SPECIALIST IV	N	SR22	13	P	1.00	A	\$ -	\$ 64,476	N	N	N/A	N/A	N/A
846	EE	9/7/2019		46438	CHEMIST III	N	SR20	13	P	1.00	A	\$ -	\$ 50,004	N	N	N/A	N/A	N/A
846	EE	9/14/2019		121922	ENVIRONMENTAL HEALTH SPECIALIST III (MAUI)	N	SR20	13	P	1.00	A	\$ -	\$ 46,260	N	N	N/A	N/A	N/A
122	EB	5/1/2019		5974	PLANT QUARANTINE MANAGER	N	EM05	35	P	1.00	A	\$ -	\$ 106,836	N	N	N/A	N/A	N/A
141	HA	7/1/2018		121531	ENGINEERING TECHNICIAN V	N	SR15	3	P	1.00	A	\$ -	\$ 39,228	N	N	N/A	N/A	N/A
192	AA	2/28/2019		42005	HUMAN RESOURCES SPECIALIST III	N	SR20	73	P	1.00	A	\$ -	\$ 47,100	N	N	N/A	N/A	N/A
153	CD	6/25/2019		38209	ECONOMIC DEVELOPMENT SPECIALIST V	N	SR24	13	P	1.00	A	\$ -	\$ 64,476	N	N	N/A	N/A	N/A
846	EE	12/18/2019		44283	ENVIRONMENTAL HEALTH SPECIALIST VI	N	SR26	13	P	1.00	A	\$ -	\$ 80,112	N	N	N/A	Temp Assignment	N/A

Department of Agriculture
Vacancy Report as of November 30, 2020

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
122	EB	8/26/2019		8685	PLANT QUARANTINE INSPECTOR IV	N	SR22	13	P	1.00	A	\$ -	\$ 80,112	N	N	N/A	Temp Assignment	N/A
151	BB	5/14/2019		44054	AGRICULTURAL COMMODITIES MARKETING SPECIALIST III	N	SR20	13	P	1.00	A	\$ -	\$ 55,092	N	N	N/A	N/A	N/A
122	EB	1/18/2019		120876	PLANT QUARANTINE INSPECTOR III (Detector Dog)	N	SR20	13	P	1.00	A	\$ -	\$ 55,092	N	N	N/A	N/A	N/A
151	BB	9/21/2019		122895	OFFICE ASSISTANT III (QAD Food Safety)	Y	SRNA	3	T	1.00	A	\$ -	\$ 23,892	N	Y	N/A	N/A	N/A
151	BB	10/27/2019		10558	AGRICULTURAL COMMODITIES MARKETING SPECIALIST III	N	SR20	13	P	1.00	A	\$ -	\$ 55,092	N	N	N/A	N/A	N/A
122	EC	12/31/2019		118850	PLANT PATHOLOGIST	N	SR22	13	P	1.00	A	\$ -	\$ 74,088	N	N	N/A	Temp Assignment	N/A
151	BG	12/31/2019		14940	QUALITY ASSURANCE ADMINISTRATOR	N	EM08	35	P	1.00	A	\$ -	\$ 148,224	N	N	N/A	Temp Assignment	N/A
192	AA	1/30/2020		121309	ACCOUNT CLERK IV	N	SR13	3	P	1.00	A	\$ -	\$ 32,664	N	N	N/A	N/A	N/A
132	DC	3/1/2020		5633	LIVESTOCK INSPECTOR II	N	SR13	3	P	1.00	A	\$ -	\$ 48,348	N	N	N/A	N/A	N/A
192	AA	3/24/2020		121921	PLANNER IV	N	SR22	13	P	1.00	A	\$ -	\$ 57,324	N	N	N/A	N/A	N/A
161	KA	7/1/2019		90014A	ADC OPERATIONS SECRETARY	Y	SRNA	13	T	1.00	A	\$ -	N/A	N	N	N/A	N/A	N/A
161	KA	7/1/2019		90011A	ADC PUBLIC INFORMATION OFFICER	Y	SRNA	13	T	1.00	A	\$ -	N/A	N	N	N/A	N/A	N/A
161	KA	7/1/2019		90013A	ADC ENGINEER	Y	SRNA	13	T	1.00	A	\$ -	N/A	N	N	N/A	N/A	N/A
161	KA	7/1/2019		90018A	ADC FOOD & AGRICULTURE PRODUCTION MANAGER	Y	SRNA	13	T	1.00	A	\$ -	N/A	N	N	N/A	N/A	N/A
122	EB	1/4/2020		10729	PLANT QUARANTINE INSPECTOR III	N	SR20	13	P	1.00	A	\$ -	\$ 42,756	N	N	N/A	N/A	N/A
151	BB	7/1/2017		98005A	AGRICULTURAL FOOD SAFETY CERT SPECIALIST	Y	SRNA	13	P	1.00	A	\$ -	N/A	N	N	N/A	N/A	N/A
122	EC	8/1/2017		121584	ENTOMOLOGIST III	N	SR20	13	P	1.00	A	\$ -	\$ 49,800	N	N	N/A	N/A	N/A
122	ED	7/1/2018		24822	NOXIOUS WEED SPECIALIST IV	N	SR22	13	P	1.00	A	\$ -	\$ 73,776	N	N	N/A	N/A	N/A
161	KA	7/1/2019		90012A	ADC PLANNER	Y	SRNA	13	T	1.00	A	\$ -	N/A	N	N	N/A	N/A	N/A
161	KA	7/1/2019		90015A	ADC ASSET & LAND MANAGEMENT SERVICES MANAGER	Y	SRNA	13	T	1.00	A	\$ -	N/A	N	N	N/A	N/A	N/A
161	KA	7/1/2019		90017A	ADC PROPERTY MANAGER (STATEWIDE)	Y	SRNA	13	T	1.00	A	\$ -	N/A	N	N	N/A	N/A	N/A
161	KA	7/1/2019		90019A	ADC FOOD & AGRICULTURE SPECIALIST	Y	SRNA	13	T	1.00	A	\$ -	N/A	N	N	N/A	N/A	N/A
161	KA	7/1/2019		90020A	ADC FOOD & AGRICULTURE SPECIALIST	Y	SRNA	13	T	1.00	A	\$ -	N/A	N	N	N/A	N/A	N/A

Department of Agriculture

Table 12

Positions Established by Acts other than the State Budget as of November 30, 2020

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
141	HA	11/16/2019	EM 19-02	123163	AGRICULTURAL LAND PROGRAM MANAGER	N	EM05	35	P	B	1.00	EM05	N	N
122	EC	12/15/2015	Act 152 SLH 2015 EM 15-03 (GOV) 6/26/15; ACT 032, SLH 2018	121878	CBB SUBSIDY PROGRAM COORDINATOR	Y	SRNA	13	T	B	1.00	53,280	Y	N

Department of Agriculture
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY20 (actual)			FY21 (estimated)			FY22 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
AGR122	EB	Plant Quarantine	A	\$ 2,583,333	\$ 210,876	8.2%	\$ 2,180,000	\$ 145,000	6.7%	\$ 2,069,886	\$ 449,362	21.7%
			B	\$ 1,832,286	\$ 193,223	10.5%	\$ 1,600,000	\$ 145,000	9.1%	\$ 3,147,520	\$ 224,682	7.1%
AGR122	EC	Plant Pest Control- Bio	A	\$ 759,760	\$ 793	0.1%	\$ 604,000	\$ 160	0.0%	\$ 644,692	\$ 3,311	0.5%
			P	\$ 14,888	\$ 2,694	18.1%	\$ -	\$ -	0.0%	\$ 86,976	\$ 14,565	16.7%
AGR122	ED	Plant Pest Control- C/M	A	\$ 395,015	\$ 448	0.1%	\$ 324,000	\$ 400	0.1%	\$ 382,860	\$ 14,583	3.8%
AGR131	DB	Animal Quarantine	B	\$ 1,482,652	\$ 83,341	5.6%	\$ 1,197,000	\$ 50,000	4.2%	\$ 1,795,014	\$ 102,680	5.7%
AGR132	DC	Livestock Disease Control	A	\$ 745,124	\$ 55,058	7.4%	\$ 628,000	\$ 30,000	4.8%	\$ 846,941	\$ -	0.0%
			P	\$ 26,993	\$ 4,583	17.0%	\$ 9,000	\$ 140	1.6%	\$ 64,476	\$ -	0.0%
AGR132	DD	Veterinary Laboratory	A	\$ 328,611	\$ 275	0.1%	\$ 288,000	\$ 500	0.2%	\$ 319,281	\$ 6,251	2.0%
			P	\$ 549	\$ 4,453	811.1%	\$ 2,200	\$ -	0.0%	\$ 69,870	\$ -	0.0%
AGR141	HA	Agricultural Resource Mgt	A	\$ 342,564	\$ 475	0.1%	\$ 275,178	\$ -	0.0%	\$ 395,598	\$ -	0.0%
			B	\$ 1,120,670	\$ 12,007	1.1%	\$ 904,000	\$ 1,780	0.2%	\$ 1,467,462	\$ 8,400	0.6%
			W	\$ 287,335	\$ 1,945	0.7%	\$ 250,000	\$ 2,600	1.0%	\$ 367,492	\$ -	0.0%
AGR151	BB	Commodities	A	\$ 789,740	\$ 3,252	0.4%	\$ 660,000	\$ 900	0.1%	\$ 875,422	\$ 41,078	4.7%
			W	\$ 173,898	\$ 1,516	0.9%	\$ 149,000	\$ 700	0.5%	\$ 341,878	\$ 4,848	1.4%
AGR161	KC	Waiahole Water System	W	\$ 272,786	\$ 6,402	2.3%	\$ 232,000	\$ 5,800	2.5%	\$ 318,820	\$ -	0.0%
AGR192	AA	General Admin for Agric.	A	\$ 1,692,078	\$ 29,328	1.7%	\$ 1,407,000	\$ 8,000	0.6%	\$ 1,695,334	\$ 11,116	0.7%
			B		\$ -		\$ 80,000	\$ 8,000	10.0%	\$ 209,292	\$ -	0.0%
AGR846	EE	Pesticides	A	\$ 717,384	\$ 203	0.0%	\$ 566,000	\$ -	0.0%	\$ 272,544	\$ 3,118	1.1%
			P	\$ 109,312	\$ 91	0.1%	\$ 212,600	\$ -	0.0%	\$ 285,452	\$ 3,448	1.2%
			W	\$ 611,879	\$ 26,168	4.3%	\$ 429,000	\$ 15,000	3.5%	\$ 1,103,564	\$ -	0.0%

Department of Agriculture
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
AGR122	A	\$ 250,000	O	\$ 285,000	\$ 35,000	3/10/2017	3/10/2017	3/10/2021	USDA	RAPID OHIA DEATH RESEARCH	PROGRESS AND FINAL REPORTS	Y	S
AGR122	B	\$ 68,000	O	\$ 80,000	\$ 12,000	6/20/2016	6/20/2016	12/31/2017	UNIVERSITY OF HAWAII	PEST MANAGEMENT PROGRAM FOR THE DIAMONDBACK MOTH	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR122	B	\$ 51,098	O	\$ 60,098	\$ 9,000	3/20/2013	9/1/2016	8/31/2018	UNIVERSITY OF HAWAII	THE ROLE OF INSECTS IN THE SPREAD OF RAPID OHIA DEATH	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR122	B	\$ 79,500	O	\$ 99,000	\$ 19,500	6/6/2017	6/6/2017	6/30/2021	HAWAII ASIA PACIFIC ASSOCIATION	STRATEGIC AGRICULTURAL ALLIANCE BETWEEN HAWAII & NEW ZEALAND	PROGRESS AND FINAL REPORTS	Y	S
AGR122	B	\$ 31,985	O	\$ 39,985	\$ 8,000	1/14/2019	1/14/2019	1/13/2020	UNIVERSITY OF HAWAII	MANAGEMENT OF COFFEE ROOT KNOT NEMATODE	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR122	B	\$ 79,935	O	\$ 99,935	\$ 20,000	3/12/2019	3/12/2019	3/11/2020	UNIVERSITY OF HAWAII	ENHANCING LOCAL PORK MKTG F/OAHU HOG PRODUCERS	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR122	B	\$ 101,470	O	\$ 121,470	\$ 20,000	3/14/2019	3/14/2019	3/13/2021	UNIVERSITY OF HAWAII	ORNAMENTAL GINGER:STATEWIDE QUARANTINE VIRUS SURVEY & CASUAL AGENT	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR122	B	\$ 38,332	O	\$ 46,000	\$ 7,668	5/31/2019	5/31/2019	11/30/2020	UNIVERSITY OF HAWAII	CONDITIONING PARASITOID TO EXPLOIT COFFEE BERRY BORER	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR122	B	\$ 34,500	O	\$ 49,500	\$ 15,000	6/3/2019	6/3/2019	6/2/2021	UNIVERSITY OF HAWAII	HAWAII INTEGRATED PEST MGMT PRGM F/DIAMONDBACK MOTH & OTHER LEPIDOPTERAN	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR122	B	\$ 131,470	O	\$ 157,764	\$ 26,294	5/31/2019	5/31/2019	11/30/2020	UNIVERSITY OF HAWAII	NATIVE HAWAIIAN BARK BEETLES	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR122	B	\$ 84,178	O	\$ 114,178	\$ 30,000	6/5/2019	6/5/2019	6/4/2021	UNIVERSITY OF HAWAII	IMPROVEMENT OF REPRODUCTIVE EFFICIENCY OF HAWAIIAN BEEF & DAIRY CATTLE	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR122	B	\$ 208,179	O	\$ 333,086	\$ 124,907	9/27/2019	10/1/2019	9/30/2021	UNIVERSITY OF HAWAII	PROSAPIA BICINCTA(TWO LINED SPITTLE BUG)DETECTION & CONTROL IN HAWAII	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR122	B	\$ 60,000	O	\$ 90,000	\$ 30,000	1/31/2020	1/31/2020	1/30/2021	HAWAII FARM BUREAU	DEVELOPING A HAWAII AGRICULTURE INVASIVE SPECIES & IMPORT REPLACEMENT	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR122	B	\$ 189,418	O	\$ 378,835	\$ 189,418	2/26/2020	3/1/2020	2/28/2021	UNIVERSITY OF HAWAII	HAWAII ANT LAB CORE FUNDING FY20	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR122	B	\$ 94,556	O	\$ 189,111	\$ 94,556	2/28/2020	3/1/2020	2/28/2021	UNIVERSITY OF HAWAII	EARLY DETECTION & PREVENTION OF LITTLE FIRE ANTS ON OAHU.	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR122	B	\$ -	O	\$ 21,880	\$ 21,880				UNIVERSITY OF HAWAII	AGRICULTURAL LAND USE BASELINE UPDATE SURVEY	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR122	B	\$ 9,435	O	\$ 32,425	\$ 22,990				ADVANCED TECHNOLOGY CORP	INSTALLATION TRAINING & MGMT OF LABORATORY INFORMATION MGMT SYSTEM	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR122	B	\$ 29,632	M	\$ 585,233	\$ 555,602	10/2/2020	7/1/2020	1/31/2027	PACIFIC RADIO GROUP	NEIGHBOR ISLAND AIRPORT ADVERTISING F/INVASIVE SPECIES	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR122	B	\$ -	O	\$ 99,900	\$ 99,900	10/12/2020	10/12/2020	10/11/2021	UNIVERSITY OF HAWAII	INVASIVE PEST & PLANT MGMT PROJECTS ON THE ISLAND OF HAWAII	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR131	B	\$ 23,453	O	\$ 120,958	\$ 97,505	3/30/2018	10/1/2016	6/29/2020	DATAHOUSE CONSULTING	REPLACEMENT OF THE ANIMAL QUARANTINE STATE COMPUTER INFORMATION SYSTEM	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR131	B	\$ 34,900	O	\$ 39,046	\$ 4,146	3/15/2018	3/15/2018	3/31/2019	DATAHOUSE CONSULTING	AQS INFORMATION SYSTEM	PROGRESS REPORTS	Y	S
AGR131	B	\$ 39,089	O	\$ 43,193	\$ 4,103	02/29/2019	2/19/2019	3/31/2020	DATAHOUSE CONSULTING	AQS - AIS SYSTEM	PROGRESS REPORTS	Y	S

Department of Agriculture
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
AGR131	B	\$ 7,875	M	\$ 31,500	\$ 23,625				O & M ENTERPRISE	MAINTENANCE SVCS FOR THE ANIMAL QUARANTINE STATION WASTE WATER	REVIEW OF WORK	Y	S
AGR131	B	\$ 652	M	\$ 1,305	\$ 652		5/1/2020	4/30/2021	OAHU AIR CONDITIONING	A/C MAINTENANCE CONTRACT	REVIEW OF WORK	Y	S
AGR131	B	\$ -	M	\$ 3,377	\$ 3,377		5/1/2020	4/30/2021	APB CONSTRUCTION	AC MAINTENANCE CONTRACT F/AQS	REVIEW OF WORK	Y	S
AGR132	A	\$ 652	M	\$ 1,305	\$ 652		5/1/2020	4/30/2021	OAHU AIR CONDITIONING	A/C MAINTENANCE CONTRACT	REVIEW OF WORK	Y	S
AGR132	A	\$ 1,522	M	\$ 3,045	\$ 1,522		5/1/2020	4/30/2021	OAHU AIR CONDITIONING	A/C MAINTENANCE CONTRACT	REVIEW OF WORK	Y	S
AGR132	A	\$ 652	M	\$ 1,305	\$ 652		5/1/2020	4/30/2021	OAHU AIR CONDITIONING	A/C MAINTENANCE CONTRACT	REVIEW OF WORK	Y	S
AGR141	A	\$ 105,515	M	\$ 109,963	\$ 4,448	9/15/2008	10/9/2008	TBD	HO, RONALD N. S.	DESIGN SVCS-SUPERVISORY CONTROL & DATA ACQUISITION(SCADA)FOR THE UPPER &	REVIEW OF WORK	Y	S
AGR141	A	\$ -	M	\$ 109,963	\$ 109,963	9/15/2008	10/9/2008	TBD	HO, RONALD N. S.	DESIGN SVCS-SUPERVISORY CONTROL & DATA ACQUISITION(SCADA)FOR THE UPPER &	REVIEW OF WORK	Y	S
AGR141	A	\$ 1,556,326	M	\$ 1,581,134	\$ 24,808	3/9/2009	7/6/2009	TBD	JENNINGS PACIFIC	E KAUAI IRRIGATION SYSTEM-MISCELLANEOUS IMPR. JOB#DOAK02KAPAA, KAUAI	INSPECTION OF WORK	Y	S
AGR141	A	\$ 17,060	M	\$ 50,000	\$ 32,940	12/27/2019	4/8/2020	2/22/2021	ROYAL CONTRACTIN	JOB #IFB 19-020-ARMD, WAIMANALO RESERVOIR VEGETATION REMOVAL & MISC	INSPECTION OF WORK	Y	S
AGR141	B	\$ -	M	\$ 40,000	\$ 40,000	9/20/2016	11/20/2018	4/30/2021	PACIFIC ELECTRO	JOB NO DOAMIS-02A, MOLOKAI IRRIGATION SYSTEM, MAINTENANCE OF MECHANICAL	INSPECTION OF WORK	Y	S
AGR141	B	\$ 129,494	M	\$ 250,000	\$ 120,506	8/28/2017	9/18/2017	Pending Construction	YOGI KWONG ENGIN	JOB NO DOAO-13 - WAIMANALO RESERVOIR MISCELLANEOUS IMPROVEMENTS, WAIMANAL	REVIEW OF WORK	Y	S
AGR141	B	\$ 3,200	M	\$ 6,500	\$ 3,300	8/22/2017	9/11/2017	10/21/2020	ACM CONSULTANTS,	APPRAISAL SERVICES	REVIEW OF WORK	Y	S
AGR141	B	\$ -	M	\$ 9,500	\$ 9,500	8/22/2017	9/11/2017	10/21/2020	ACM CONSULTANTS,	APPRAISAL SERVICES	REVIEW OF WORK	Y	S
AGR141	B	\$ -	M	\$ 1,500	\$ 1,500	8/22/2017	9/11/2017	10/21/2020	ACM CONSULTANTS,	APPRAISAL SERVICES	REVIEW OF WORK	Y	S
AGR141	B	\$ 12,425	M	\$ 41,300	\$ 28,875	6/7/2018	7/23/2018	Pending Construction	HIARCH, LLC	WAIMANALO IRRIGATION SYSTEM & KAHUKU AGRICULTURAL PARK IMPROVEMENTS	REVIEW OF WORK	Y	S
AGR141	B	\$ -	M	\$ 17,700	\$ 17,700	6/7/2018	7/23/2018	Pending Construction	HIARCH, LLC	WAIMANALO IRRIGATION SYSTEM & KAHUKU AGRICULTURAL PARK IMPROVEMENTS	REVIEW OF WORK	Y	S
AGR141	B	\$ -	M	\$ 58,500	\$ 58,500	12/27/2019	Pending NTP	320 days from NTP	ITC WATER MANAGE	JOB #IFB 19-030-ARMD, KUALAPUU RESERVOIR VEGETATION REMOVAL & MISC ON-CAL	INSPECTION OF WORK	Y	S
AGR141	B	\$ -	M	\$ 2,500	\$ 2,500	12/27/2019	Pending NTP	320 days from NTP	ITC WATER MANAGE	JOB #IFB 19-030-ARMD, KUALAPUU RESERVOIR VEGETATION REMOVAL & MISC ON-CAL	INSPECTION OF WORK	Y	S
AGR141	B	\$ -	M	\$ 3,500	\$ 3,500	12/27/2019	Pending NTP	320 days from NTP	ITC WATER MANAGE	JOB #IFB 19-030-ARMD, KUALAPUU RESERVOIR VEGETATION REMOVAL & MISC ON-CAL	INSPECTION OF WORK	Y	S
AGR141	B	\$ -	M	\$ 15,000	\$ 15,000	12/27/2019	4/8/2020	2/22/2021	ROYAL CONTRACTIN	JOB #IFB 19-020-ARMD, WAIMANALO RESERVOIR VEGETATION REMOVAL & MISC	INSPECTION OF WORK	Y	S

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AGR141	B	\$ -	M	\$ 3,700	\$ 3,700	2/28/2020	Pending NTP	365 days from NTP	ACM CONSULTANTS,	APPRAISAL SVCS-STATEWIDE - ESTABLISH NEW LEASE RENTS F/AGRICULTURAL &	REVIEW OF WORK	Y	S
AGR141	B	\$ -	M	\$ 2,600	\$ 2,600	2/28/2020	Pending NTP	365 days from NTP	ACM CONSULTANTS,	APPRAISAL SVCS-STATEWIDE - ESTABLISH NEW LEASE RENTS F/AGRICULTURAL &	REVIEW OF WORK	Y	S
AGR141	B	\$ -	M	\$ 5,800	\$ 5,800	2/28/2020	Pending NTP	365 days from NTP	ACM CONSULTANTS,	APPRAISAL SVCS-STATEWIDE - ESTABLISH NEW LEASE RENTS F/AGRICULTURAL &	REVIEW OF WORK	Y	S
AGR141	B	\$ -	M	\$ 13,000	\$ 13,000	2/28/2020	Pending NTP	365 days from NTP	ACM CONSULTANTS,	APPRAISAL SVCS-STATEWIDE - ESTABLISH NEW LEASE RENTS F/AGRICULTURAL &	REVIEW OF WORK	Y	S
AGR141	B	\$ -	M	\$ 15,250	\$ 15,250	2/28/2020	Pending NTP	365 days from NTP	ACM CONSULTANTS,	APPRAISAL SVCS-STATEWIDE - ESTABLISH NEW LEASE RENTS F/AGRICULTURAL &	REVIEW OF WORK	Y	S
AGR141	B	\$ -	M	\$ 1,000	\$ 1,000	2/28/2020	Pending NTP	365 days from NTP	ACM CONSULTANTS,	APPRAISAL SVCS-STATEWIDE - ESTABLISH NEW LEASE RENTS F/AGRICULTURAL &	REVIEW OF WORK	Y	S
AGR141	B	\$ -	M	\$ 1,000	\$ 1,000	2/28/2020	Pending NTP	365 days from NTP	ACM CONSULTANTS,	APPRAISAL SVCS-STATEWIDE - ESTABLISH NEW LEASE RENTS F/AGRICULTURAL &	REVIEW OF WORK	Y	S
AGR141	W	\$ 25,623	M	\$ 30,000	\$ 4,377	7/17/2014	8/24/2015	1/19/2016	CM CONSTRUCTION,	JOB#DOAO-08 DOA RENOVATED2ND FL BUILDING B	INSPECTION OF WORK	Y	S
AGR141	W	\$ -	M	\$ 30,000	\$ 30,000	7/17/2014	8/24/2015	1/19/2016	CM CONSTRUCTION,	JOB#DOAO-08 DOA RENOVATED2ND FL BUILDING B	INSPECTION OF WORK	Y	S
AGR141	W	\$ 141,919	M	\$ 146,970	\$ 5,051	9/20/2016	11/20/2018	4/30/2021	PACIFIC ELECTRO	JOB NO DOAMIS-02A, MOLOKAI IRRIGATION SYSTEM, MAINTENANCE OF MECHANICAL	INSPECTION OF WORK	Y	S
AGR141	W	\$ 27,852	M	\$ 70,000	\$ 42,148	9/20/2016	11/20/2018	4/30/2021	PACIFIC ELECTRO	JOB NO DOAMIS-02A, MOLOKAI IRRIGATION SYSTEM, MAINTENANCE OF MECHANICAL	INSPECTION OF WORK	Y	S
AGR141	W	\$ 52,822	M	\$ 99,000	\$ 46,178	8/13/2019	8/13/2019	8/12/2021	LIMTIACO CONSULT	CONSTRUCTION MANAGEMENT & RELATED STAFF SERVICES, STATEWIDE	REVIEW OF WORK	Y	S
AGR141	W	\$ 29,798	M	\$ 95,768	\$ 65,970	12/10/2019	1/2/2020	1/31/2022	PACIFIC ELECTRO	JOB #DOAO-10.2, MAINTENANCE OF MECHANICAL & ELECTRICAL EQUIPMENT, PHASE 2	INSPECTION OF WORK	Y	S
AGR141	W	\$ -	M	\$ 97,958	\$ 97,958	12/27/2019	8/28/2020	7/14/2021	ITC WATER MANAGE	JOB #IFB 19-010-ARMD, PAAUILO RESERVOIR VEGETATION REMOVAL & MISC ON-CALL	INSPECTION OF WORK	Y	S
AGR141	W	\$ -	M	\$ 32,601	\$ 32,601	12/27/2019	8/28/2020	7/14/2021	ITC WATER MANAGE	JOB #IFB 19-030-ARMD, KUALAPUU RESERVOIR VEGETATION REMOVAL & MISC ON-CAL	INSPECTION OF WORK	Y	S
AGR141	W	\$ -	M	\$ 30,000	\$ 30,000	12/27/2019	4/8/2020	2/22/2021	ROYAL CONTRACTIN	JOB #IFB 19-020-ARMD, WAIMANALO RESERVOIR VEGETATION REMOVAL & MISC	INSPECTION OF WORK	Y	S
AGR151	A	\$ 300,000	O	\$ 400,000	\$ 100,000	7/1/2016	7/1/2016	9/30/2021	HAWAII FARM BUREAU	SOLICIT PROPOSALS FOR RESEARCH PROJECTS TO ESTABLISH FOOD SAFETY PROCEDU	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR151	A	\$ 61,298	O	\$ 81,730	\$ 20,433	7/1/2018	7/31/2018	7/1/2020	UNIVERSITY OF HAWAII	HAWAII EGG QUALITY ASSURANCE EDUCATION & IMPLEMENTATION PRGRM PHASE II	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR151	A	\$ 25,000	O	\$ 50,000	\$ 25,000	8/1/2017	8/7/2017	3/7/2019	UNIVERSITY OF ARKANSAS	DEVELOP SCHEMATICS F/AGRICULTURAL BASE- YARD CONFIGURATIONS TO SUPPORT	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR151	B	\$ 44,000	O	\$ 50,000	\$ 6,000	5/1/2016	5/1/2016	6/30/2018	UNIVERSITY OF HAWAII	HAWAII EGG QUALITY ASSURANCE PROGRAM PRODUCER EDUCATION & IMPLEMENTATION	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR153	B	\$ 50,000	O	\$ 60,000	\$ 10,000	5/24/2019	5/24/2019	5/23/2020	UNIVERSITY OF HAWAII	NANOBUBBLES IMPACT ON AQUACULTURE, AQUAPONICS, HYDROPONICS & PRODUCE	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR161	A	\$ 17,955	O	\$ 58,800	\$ 40,845	3/20/2020	4/8/2020	4/7/2021	BECKER COMMUNICA	PUBLIC RELATIONS SVCS	BI-MONTHLY NEWSLETTER	Y	P

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AGR161	A	\$ -	O	\$ 74,876	\$ 74,876	3/15/2020	3/15/2020	12/31/2020	TOWILL, R. M. CO	PROFESSIONAL SVCS FOR DRAINAGE SYTEM MAINTENANCE PLAN, KEKAHA,KAUAI	MONTHLY REPORT	Y	S
AGR161	B	\$ 5,640	O	\$ 39,550	\$ 33,910	7/1/2020	7/1/2020	6/30/2021	ELEMENT ENVIRONM	WATER QUALITY MONITORINGIN LIEU OF NPDES PERMIT(INTERIM), KEKAHA, KAUAI,	MONTHLY REPORT	Y	S
AGR161	B	\$ -	O	\$ 5,880,000	\$ 5,880,000	7/14/2020	8/21/2020	10/15/2021	INTEGRATED CONSTRUCTION	CENTRAL OAHU WATER SECURITY BACKUP WELL & 15 MG RESERVOIR	PROGRESS REPORTS	Y	S
AGR161	B	\$ -	O	\$ 249,600	\$ 249,600	6/17/2020	9/2/2020	3/1/2020	WAI ENGINEERING,	GALBRAITH 3MG & 10MG RESERVOIR CONNECTIONS - #IFB 20-200-092	MONTHLY REPORT	Y	S
AGR161	B	\$ 35,836	M	\$ 428,950	\$ 428,950	9/17/2020	9/17/2020	9/19/2021	PROFESSIONAL SEC	SECURITY OFFICER SVCS FOR BOTT WELL AT GALBRAITH AGRICULTURAL LANDS &	SITE VISITS	Y	S
AGR161	W	\$ -	O	\$ 85,000	\$ 85,000	1/30/2017	1/1/2017	12/31/2020	USDA, AGRICULTUR	IMPLEMENTATION OF A COOPERATIVE RESEARCH AND DEVELOPMENT AGREEMENT- CRADA	PROGRESS REPORTS	Y	S
AGR161	W	\$ 186,582	M	\$ 276,995	\$ 2,004	4/1/2018	4/1/2018	7/31/2019	ALLIED UNIVERSAL	SECURITY OFFICER SERVICE AT BOTT WELL PUMP - WAHIAWA, OAHU	MONTHLY REPORT	Y	S
AGR161	W	\$ 144,460	NA	\$ 171,895	\$ 27,435	9/27/2019	10/17/2019	10/6/2020	HART CROWSER, IN	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) CONSULTANT	NA	Y	S
AGR161	W	\$ 529,046	O	\$ 529,046	\$ 340,397	4/1/2020	4/1/2020	3/31/2021	CARDNO GS, INC.	WATER QUALITY MONITORING PROGRAM & BEST MANAGEMENT PRACTICES IN KEKAHA	PROGRESS REPORTS	Y	S
AGR161	W	\$ 1,095	M	\$ 21,556	\$ 9,280	3/23/2020	4/1/2020	3/31/2021	COMPLIANCE SOLUT	SITE SAFETY & HEALTH OFFICER FOR OPERATION & MAINTENANCE WORK OF DRAINAG	MONTHLY REPORT	Y	S
AGR161	W	\$ 14,827	M	\$ 186,383	\$ 77,666	3/23/2020	4/1/2020	3/31/2021	LORDS ELECTRIC LLC	OPERATION & MAINTENANCE OF DRAINAGE CANALS & PUMPS AT THE PMRF,KEKAHA	MONTHLY REPORT	Y	S
AGR161	W	\$ 15,361	O	\$ 140,000	\$ 124,639	6/8/2020	5/1/2020	3/31/2021	SSFM INTERNATION	QUALITY MGMT & ENVIRONMENTAL/ENERGY MGMT OF PERFORMANCE OF OPERATION &	MONTHLY REPORT	Y	S
AGR161	W	\$ 5,712	M	\$ 99,338	\$ 93,626	9/22/2020	9/22/2020	9/21/2021	ITC WATER MANAGE	BOTT WELL PUMP STATION & IRRIGATION SYST MAINTENANCE AT GALRAITH	MONTHLY REPORT	Y	S
AGR171	A	\$ 17,440	O	\$ 24,000	\$ 6,560	6/12/2017	6/12/2017	12/31/2019	DATAHOUSE CONSULTING	TRAINING FOR STAFF & UPDATING THE APPLICATION FOR THE CONTRACTS	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	A	\$ 8,000	O	\$ 10,000	\$ 2,000	4/26/2019	4/26/2019	5/26/2021	HAWAII FOOD MANUFACTURERS ASSOCIATION	HFMA GUIDEBOOK - RFP 19-01-MDB	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	A	\$ 79,200	O	\$ 99,000	\$ 19,800	6/4/2019	6/4/2019	12/4/2020	FOODLAND SUPER MARKET	EATLOCAL19_MEDIA - #RFP-19-05-MDB	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	A	\$ 28,000	O	\$ 40,000	\$ 12,000	1/23/2020	1/23/2020	3/23/2021	MAUI FOOD TECHNOLOGY	IFIA 2020 - RFP #20-03-MDB	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	A	\$ 325,000	O	\$ 400,000	\$ 75,000	7/1/2019	7/1/2019	12/31/2021	AGRICULTURAL LEADERSHIP FNDTN	AG 2020	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	A	\$ 100,000	O	\$ 200,000	\$ 100,000	7/1/2019	7/1/2019	12/31/2021	HAWAII FLORICULTURE AND NURSERY ASSOCIATION	HFNA 2020 STRATEGIC PLAN	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	A	\$ -	O	\$ 45,000	\$ 45,000	5/20/2020	5/20/2020	12/20/2022	FOOD BASKET, INC	HAWAII HEALTHY FOOD INCENTIVE PRGRM	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	A	\$ 4,000	O	\$ 10,000	\$ 6,000	2/15/2020	2/15/2020	2/15/2021	HAWAII TROPICAL FRUIT GROWERS	30TH HAWAII TORPICAL FRUIT GROWERS CONFERENCE	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S

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AGR171	A	\$ 4,000	O	\$ 10,000	\$ 6,000	2/15/2020	2/15/2020	6/15/2021	HAWAII CATTLEMEN'S COUNCIL	WORKSHOP FOR CATTLE PRODUCERS TO GET BQA CERTIFIED & PROMOTE BEEF THROUGH PUBLIC SPEAKING LESSONS	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	A	\$ 8,000	O	\$ 10,000	\$ 2,000	3/2/2020	3/2/2020	5/2/2021	HAWAII ORGANIC FARMING ASSOCIATION	HOFA STATEWIDE FINANCIAL OPPORTUNITIES WORKSHOPS & HAWAII ORGANIC MARKETPLACE	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	A	\$ 8,000	O	\$ 10,000	\$ 2,000	3/3/2020	3/3/2020	5/3/2021	HAWAII SHEEP & GOAT ASSOCIATION	HSGA MEMBERSHIP OUTREACH & INFORMATION DISTRIBUTION PROJECT 2020	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	A	\$ 4,000	O	\$ 10,000	\$ 6,000	3/6/2020	3/6/2020	5/6/2021	HAWAII FOOD INDUSTRY ASSOCIATION	MADE IN HAWAII FESTIVALCOOKING DEMO	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	A	\$ 7,720	O	\$ 9,650	\$ 1,930	3/6/2020	3/6/2020	6/15/2021	OAHU RESOURCE CONSERVATION AND DEVELOPMENT COUNCIL	PARADE OF FARMS 2020	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	A	\$ 8,000	O	\$ 10,000	\$ 2,000	3/6/2020	3/6/2020	3/6/2021	HAWAII INSTITUTE OF PACIFIC AGRICULTURE	11TH ANNUAL AINA FEST	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	A	\$ 4,000	O	\$ 10,000	\$ 6,000	3/17/2020	3/17/2020	5/17/2021	HAWAII FLORICULTURE AND NURSERY ASSOCIATION	2020 HAWAII FLORICULTURE SUSTAINABILITY & PRODUCT PROMOTION PROGRAM	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	A	\$ 4,000	O	\$ 10,000	\$ 6,000	3/20/2020	3/20/2020	3/20/2021	HANAPEPE ECONOMIC ALLIANCE	KAUAI CHOCOLATE AND COFFEE FESTIVAL	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	A	\$ 4,000	O	\$ 10,000	\$ 6,000	3/20/2020	3/20/2020	5/20/2021	HAWAII EXPORT NURSERY ASSOCIATION	REVILATIZATION OF THE HAWAII FOLIAGE INDUSTRY THROUGH EDUCATION	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	A	\$ 8,000	O	\$ 10,000	\$ 2,000	3/6/2020	3/6/2020	11/6/2020	HAWAII RESTAURANT ASSOCIATION EDUCATIONAL FOUNDATION	CULINARY COMPETITION FOR HAWAII HIGH SCHOOL STUDENTS	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	A	\$ 4,146	O	\$ 10,365	\$ 6,219	4/7/2020	4/7/2020	6/7/2021	HAWAII FARMERS UNION UNITED	ENHANCING HAWAII'S AVOCADO INDUSTRY	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	B	\$ 360,000	O	\$ 500,000	\$ 140,000	4/25/2017	4/25/2017	10/25/2022	HO'OPULAPULA	PILOT PROJECT TO GROW RICE AS A NEW BUFFER	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	B	\$ 444,140	O	\$ 493,489	\$ 49,349	5/19/2017	5/19/2017	5/19/2021	UNIVERSITY OF HAWAII	INCREASING HAWAII'S AGRICULTURE PRODUCTION THROUGH RESEARCH IMPORTATION	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	B	\$ 79,200	O	\$ 99,000	\$ 19,800	9/7/2018	9/7/2018	11/7/2019	FOODLAND SUPER MARKET	EATLOCAL18_MEDIA - RFP #18-05-MDB	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	B	\$ 45,600	O	\$ 57,000	\$ 11,400	11/1/2019	11/1/2019	3/12/2021	JAXIE CORPORATIO	FOODEX20 - #RFP-20-01-MDB	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	B	\$ 39,998	O	\$ 49,998	\$ 10,000	4/1/2020	4/1/2020	6/1/2021	GRAY MEDIA GROUP	SOQ20 MARKETING PROGRAM - RFP 20-04-MDB	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	B	\$ 400,000	O	\$ 500,000	\$ 100,000	9/24/2020	9/24/2020	12/20/2020	FOOD BASKET, INC	DA BUX DBLE UP FOOD BUCKS COVID-19 PANDEMIC RESPONSE PROGRAM	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	B	\$ 18,000	O	\$ 20,000	\$ 2,000	9/27/2019	9/27/2019	5/31/2021	UNIVERSITY OF HAWAII	INCREASING THE PRODUCTION OF YELLOW POTATOES IN HAWAII	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S

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AGR171	B	\$ 3,000	O	\$ 7,500	\$ 4,500	5/5/2020	5/5/2020	6/30/2021	KONA COFFEE FARMERS ASSOCIATION	13TH ANNUAL KONA COFFEE AND SMALL FARMS EXPO	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	B	\$ 8,000	O	\$ 20,000	\$ 12,000	5/8/2020	5/8/2020	7/8/2021	HAWAII COFFEE ASSOCIATION	HAWAII COFFEE ASSOCIATION 25TH ANNUAL CONFERENCE	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ 24,000	O	\$ 30,000	\$ 6,000	1/12/2019	1/12/2019	3/12/2020	HAWAII EXPORT NURSERY ASSOC	SPECIALTY BLOCK GRANT PGM 2018 - 2018 HAWAII POTTED TROPICAL PLANTS MKTG	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ 32,000	O	\$ 40,000	\$ 8,000	1/12/2019	1/12/2019	3/12/2020	HAWAII FLORICULTURE AND NURSERY ASSOC	HFNA'S EDUCATIONAL PRGRM TO THE WEDDING INDUSTRY - #RFP 18-01-ADD	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ 29,681	O	\$ 37,101	\$ 7,420	1/12/2019	1/12/2019	3/12/2021	HAWAII AGRICULTURAL RESEARCH CENTER	LOW COST TISSUE CULTURE & GROW-OUT OF MICROPROPAGATED ANTHURIUMS	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ 32,000	O	\$ 40,000	\$ 8,000	1/12/2019	1/12/2019	7/31/2021	UNIVERSITY OF HAWAII	PLANTING TECHNIQUES FOR INCREASING LOCALLY PRODUCED CORN & BULB SPICES	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ 32,000	O	\$ 40,000	\$ 8,000	1/12/2019	1/12/2019	7/27/2021	UNIVERSITY OF HAWAII	SELECTING PIGEON PEA & GREEN BEAN VARIETIES FOR MARKET PREFERENCE &	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ 32,000	O	\$ 40,000	\$ 8,000	1/12/2019	1/12/2019	2/12/2021	UNIVERSITY OF HAWAII	EXPANDING THE MKT F/HAWAIIAN TURMERIC W/HIGH YIELDING & HIGH CURCUMIN	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ 31,506	O	\$ 39,382	\$ 7,876	1/22/2019	1/22/2019	5/31/2021	E KUPAKU KA AINA	UNDERSTANDING TRADITIONAL HAWAIIAN AGRICULTURE - #RFP 18-01-ADD	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ 16,000	O	\$ 20,000	\$ 4,000	2/7/2019	2/7/2019	7/31/2021	UNIVERSITY OF HAWAII	FARM FOOD SAFETY TRAINING - #RFP 18-01-ADD	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ 32,000	O	\$ 40,000	\$ 8,000	2/21/2019	2/21/2019	5/21/2021	YWCA	MAMAKI TEA ENTERPRISE - #RFP 18-01-ADD	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ 26,830	O	\$ 33,538	\$ 6,708	3/4/2019	3/4/2019	7/15/2021	HAWAII MACADAMIA NUT ASSOC	INCREASING MACADAMIA NUT YIELDS IN HAWAII	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ 47,509	O	\$ 59,386	\$ 11,877	2/27/2019	2/27/2019	3/27/2021	KOHALA CENTER	CREATING MKT OPPORTUNITIES F/LOCALLY ADAPTED SEED	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ 14,000	O	\$ 35,000	\$ 21,000	1/24/2020	1/24/2020	3/24/2021	HAWAII FLORICULTURE AND NURSERY ASSOC	INCREASE AWARENESS OF HAWAIIAN FLORICULTURE - RFP - 19-01-ADD	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ 17,124	O	\$ 42,810	\$ 25,686	1/24/2020	1/24/2020	5/24/2022	HAWAII 'ULU PRODUCERS	EDUCATION MARKETING CAMPAIGN FOR FIVE HAWAII SPECIALTY CROPS	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ 32,000	O	\$ 40,000	\$ 8,000	1/24/2020	1/24/2020	3/24/2022	NORTH SHORE EVP	HAWAII GROUPEGAP - #RFP-19-01-ADD	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ 32,035	O	\$ 40,044	\$ 8,009	1/24/2020	1/24/2020	3/24/2021	ALTERNATIVE STRUCTURES	ENHANCING KFHS SPECIALTY CROP GROWERS' CAPACITY - #RFP-19-01-ADD	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ 17,412	O	\$ 43,530	\$ 26,118	1/23/2020	1/23/2020	9/23/2021	OAHU RESOURCE COUNCIL	ENHANCING CACAO PRODUCTION - #RFP-19-01-ADD	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ 15,900	O	\$ 39,750	\$ 23,850	1/31/2020	1/31/2020	4/30/2021	HAWAII EXPORT NURSERY ASSOC	OUTREACH PROGRAM FOR NEW FARMERS RFP-19-01-ADD	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ 16,000	O	\$ 40,000	\$ 24,000	1/23/2020	1/23/2020	3/23/2022	MAUI EPICURE LLC	EXPANDING THE HAWAII MARKET FOR HAWAII-GROWN PASSION FRUIT	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ 16,000	O	\$ 40,000	\$ 24,000	1/24/2020	1/24/2020	1/24/2022	UNIVERSITY OF HAWAII	PROMOTION OF OFF SEASON MANGO RFP-19-01-ADD	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ 16,000	O	\$ 40,000	\$ 24,000	3/11/2020	3/11/2020	3/11/2022	UNIVERSITY OF HAWAII	EXPANDING THE MARKET FOR ORGANICALLY PRODUCED HAWAIIAN GINGER W/HIGH	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S

Department of Agriculture
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
AGR171	N	\$ 16,844	O	\$ 42,109	\$ 25,265	3/11/2020	3/11/2020	3/11/2022	UNIVERSITY OF HAWAII	INTERGRATED PEST MANAGEMENT FOR MACADAMIA	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ 16,000	O	\$ 40,000	\$ 24,000	3/9/2020	3/19/2020	3/19/2022	UNIVERSITY OF HAWAII	SAFE GUARD HAWAII PAPAYA INDUSTRY BY PROMOTING CLEAN VEGETATIVE	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ 27,200	O	\$ 40,000	\$ 12,800	3/25/2020	3/25/2020	3/25/2022	UNITED KA'U FARM	ENHANCING THE COMPETITIVENESS OF HAWAIIAN COFFEE	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ -	O	\$ 40,460	\$ 40,460	10/24/2020	10/24/2020	12/24/2021	ALTERNATIVE STRUCTURES	INCREASING SPECIALTY GROWERS SHARE OF THE FOOD DOLLAR - RFP #20-01-ADD	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ -	O	\$ 39,910	\$ 39,910	10/28/2020	10/28/2020	12/28/2022	HAWAII AGRICULTURAL RESEARCH CENTER	SIMPLE & LOW COST DNA TECHNIQUE TO IDENTIFY HERMAPHRIDITE PAPAYA	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ -	O	\$ 28,000	\$ 28,000	10/25/2020	10/25/2020	12/25/2021	HAWAII FLORICULTURE AND NURSERY ASSOC	EDUCATING THE WEDDING INDUSTRY ON HAWAII FLOWERS #RFP-20-01-ADD	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ -	O	\$ 30,000	\$ 30,000	10/22/2020	10/22/2020	12/22/2021	NORTH SHORE EVP	HAWAII SUPERFOODS PROJECT - #RFP-20-01-ADD	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ -	O	\$ 38,000	\$ 38,000	11/2/2020	11/2/2020	11/2/2022	HAWAII SEED GROWERS	EXPANSION OF ONLINE LOCAL SEED MARKETPLACE - #RFP-20-01-ADD	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR171	N	\$ -	O	\$ 11,265	\$ 11,265	11/23/2020	11/23/2020	10/23/2021	HAWAII TROPICAL FRUIT GROWERS	ESTABLISHING MORE CITRUS TREES IN HAWAII - RFP #21-01-ADD	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR192	A	\$ 331,391	O	\$ 400,000	\$ 68,609	7/1/2018	7/1/2018	12/31/2019	HAWAII AGRICULTURAL FOUNDATION	HI AGRICULTURAL FOUNDATION'S CONNECTING FARMERS TO THE COMMUNITY PRGM	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR192	A	\$ 25,000	O	\$ 30,000	\$ 5,000	7/1/2019	7/1/2019	12/31/2020	HAMAKUA HARVEST,	HAMAKUA HARVEST 2019 GIA SUPPORT	PROGRESS AND FINAL REPORTS	Y	S
AGR192	A	\$ 45,000	O	\$ 50,000	\$ 5,000	7/1/2019	7/1/2019	5/31/2021	HAWAII AGRICULTURAL RESEARCH CENTER	2019 HARC GIA SUPPORT	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR192	A	\$ 40,000	O	\$ 45,000	\$ 5,000	7/1/2019	7/1/2019	11/30/2021	MALAMA KAUAI	MALAMA KAUAI'S AG INTERNSHIP PROGRAM GIA	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR192	B	\$ 60,000	O	\$ 80,000	\$ 20,000	11/9/2018	11/9/2018	9/30/2021	FRIENDS OF THE FUTURE	EMERGENCY SVCS MAINTENANCE FOR WAIPIO RIVER VALLEY	PROGRESS AND FINAL REPORTS	Y	S
AGR192	B	\$ -	O	\$ 66,000	\$ 66,000	3/12/2019	3/12/2019	8/31/2021	UNIVERSITY OF HAWAII	ENHANCING LOCAL PORK MKTG F/OAHU HOG PRODUCERS	PROGRESS AND FINAL REPORTS	Y	S
AGR192	B	\$ 70,000	O	\$ 85,000	\$ 15,000	12/26/2019	12/26/2019	12/26/2020	HAWAII INSTITUTE	HAWAII ISLAND KOHALA FARMER TRAINING & SUPPLY CHAIN PIPELINE PROGRAM	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR192	B	\$ 80,000	O	\$ 100,000	\$ 20,000	12/23/2019	12/23/2019	12/23/2020	UNIVERSITY OF HAWAII	GOFARM HAWAII PROGRAM 20 SUPPORT	MIDTERM PROGRESS REPORT AND FINAL REPORT	Y	S
AGR192	B	\$ 65,000	O	\$ 130,865	\$ 65,865	3/31/2020	3/31/2020	3/31/2021	UNIVERSITY OF HAWAII	ENHANCING HAWAII'S ORGANIC AGRICULTURE THROUGH RESEARCH & EXTENSION	PROGRESS AND FINAL REPORTS	Y	S
AGR192	B	\$ 87,500	O	\$ 100,000	\$ 12,500	3/4/2020	3/4/2020	3/1/2021	UNIVERSITY OF HAWAII	AGRICULTURAL LAND USE BASELINE UPDATE SURVEY	PROGRESS AND FINAL REPORTS	Y	S
AGR846	W	\$ 79,320	O	\$ 89,320	\$ 10,000	11/19/2019	1/13/2020	9/9/2020	TELE-CONSULTANTS	WEB PORTAL & APP FOR RUP USE REPORTING	PROGRESS AND FINAL REPORTS	Y	S
AGR846	W	\$ 45,174	O	\$ 89,919	\$ 44,745	1/10/2020	1/24/2020	1/24/2021	DATAHOUSE CONSUL	INFOR PUBLIC SECTOR SOFTWARE TECHNICAL & SUPPORT SVCS 2019	PROGRESS AND FINAL REPORTS	Y	S
AGR846	W	\$ 3,006	M	\$ 10,596	\$ 7,590	6/29/2020	6/1/2020	4/30/2025	KAUAI ECONOMIC DEVELOPMENT	SUBLEASE AGRMT-DAGS LEASE #74-11-0646 - WEST KAUAI TECHNOLOGY & VISITOR	STAFF OCCUPY SPACE	Y	L (OFFICE SPACE LEASE)
AGR846	W	\$ -	O	\$ 50,000	\$ 50,000	9/24/2020	11/30/2020	3/30/2021	UNIVERSITY OF HAWAII	PESTICIDE DRIFT MONITORING STUDY(PLANNING)ON KAUAI,MAUI,OAHU	PROGRESS AND FINAL REPORTS	Y	S

Department of Agriculture
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY22 \$\$\$</u>	<u>FY23 \$\$\$</u>
AGR 161	1	1	22	46	AGRICULTURAL INFRASTRUCTURE IMPROVEMENTS, OAHU	C	3,000,000	
AGR 132	1	2	15	30	AIRPORT ANIMAL QUARANTINE HOLDING FACILITY IMPROVEMENTS, OAHU	C	1,200,000	
AGR 141	1	3	4	1	LOWER HAMAKUA DITCH WATERSHED PROJECT, HAWAII	C	3,250,000	
AGR 141	2	4	0	0	AGRICULTURAL INFRASTRUCTURE IMPROVEMENTS, STATEWIDE	C	300,000	
AGR 141	3	5	4	7	KAMUELA VACUUM COOLING PLANT, HAWAII	C	750,000	
AGR 192	1	6	0	0	MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE	C	3,000,000	
AGR 141	4	7	4	7	WAIMEA IRRIGATION SYSTEM IMPROVEMENTS, HAWAII	C	500,000	
AGR 132	2	8	14	33	HALAWA ANIMAL INDUSTRY FACILITY IMPROVEMENTS, OAHU	C	5,700,000	

Department of Agriculture
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
AGR 141	Act 9/20	PUU PULEHU RESERVOIR, HAWAII	C	\$ 200,000	Funds not sufficient to complete project.
AGR 141	Act 9/20	WAIMANALO IRRIGATION SYSTEM IMPROVEMENTS, OAHU	C	\$ 1,103,000	Project was reappropriated to prevent lapsing of funds. Program was able to encumber funds from previous appropriation making the Act 9/20 funds unnecessary.
AGR 141	Act 9/20	EAST MAUI WATER SYSTEMS	C	\$ 1,200,000	Project was reappropriated to prevent lapsing of funds. Program was able to encumber funds from previous appropriation making the Act 9/20 funds unnecessary.
AGR 141	Act 9/20	EAST MAUI WATER SYSTEMS	C	\$ 2,510,000	Project was reappropriated to prevent lapsing of funds. Program was able to encumber funds from previous appropriation making the Act 9/20 funds unnecessary.
AGR 141	Act 9/20	KAMUELA VACUUM COOLING PLANT, HAWAII	C	\$ 512,000	Project was reappropriated to prevent lapsing of funds. Program was able to encumber funds from previous appropriation making the Act 9/20 funds unnecessary.
AGR 141	Act 9/20	LOWER HAMAKUA DITCH WATERSHED PROJECT, HAWAII	C	\$ 814,000	Project was reappropriated to prevent lapsing of funds. Program was able to encumber funds from previous appropriation making the Act 9/20 funds unnecessary.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
AGR 101	GA	Financial Assistance for Agriculture	To promote the agricultural and aquacultural development of the State by stimulating, facilitating, and granting loans and providing related financial services to qualified farmers, new farmers, and qualified aquaculturalists.
AGR 122	EA	Plant Industry Administration	To protect Hawaii's agricultural and horticultural industries, environment, and natural resources, and general public by preventing the introduction and establishment of harmful insects, diseases, illegal non-domestic animals, and other pests; to conduct effective plant pest control activities; and to enhance agricultural productivity and agribusiness development by facilitating export shipments of agricultural and horticultural materials and products.
	EB	Plant Quarantine	To assist the agricultural industry by preventing the entry of plant pests and diseases and non-domestic animal pests.
	EC	Plant Pest Control- Bio Control	To assist the agricultural industry and natural environment by conducting effective plant and pest control activities utilizing bio-control methods.
	ED	Plant Pest Control- Chemical/Mechanical	To assist the agricultural industry and natural environment by conducting effective plant and pest control activities utilizing chemical or mechanical methods..
AGR 131	DB	Rabies Quarantine	To protect animal and public health by preventing the introduction of rabies and animal diseases in imported dogs and cats through import regulation, quarantine, and monitoring animal entries for alien pests and diseases..
AGR 132	DA	Animal Industry Administration	To safeguard the livestock and poultry industries from diseases not present in the State and assist with the development and sustainability of the livestock and poultry industries through the prevention, control, and eradication of livestock diseases which may negatively impact production and marketability, or human health.
	DC	Livestock Disease Control	To prevent, control and eradicate animal diseases and pests that can cause significant economic impact to the State's livestock and poultry industries.
	DD	Veterinary Laboratory	To assist the agricultural industry produce healthy food animals through animal pest and disease diagnosis.
AGR 141	HA	Agricultural Resource Management	To assist in the developing and managing the State's agricultural resources by ensuring adequate and reliable supplies of irrigation water, farmland, infrastructure, and produce processing, livestock slaughter, and agricultural research and processing facilities.
AGR 151	BB	Commodities	To assist the agricultural industry through quality assurance of agricultural commodities.
	BF	Milk Control	To maintain stability in the dairy industry through producer price and quota control.
	BG	Quality Assurance Administration	To assist in the development of the agricultural industry through quality assurance of agricultural commodities, and producer price and quota control to maintain stability within the dairy industry.
AGR 153	CD	Aquaculture Development Program	To develop a sustainable and profitable commercial aquaculture industry by encouraging a diversity of products, improving management practices and technologies, and providing direct assistance with regulations, disease, marketing and new business development.
AGR 161	KA	Agribusiness Development Corporation	To make optimal use of agricultural assets for the economic, environmental and social benefit of the people of Hawaii by conserving and redeploying land and it's associated production infrastructure in a timely manner into productive uses and by coordinating and administering programs to assist or enhance agricultural enterprises.
	KC	Waiahole Water System	Provide a reliable source of irrigation water to users of the Waiahole water system by efficiently operating and maintaining the system infrastructure.
AGR 171	BA	Agricultural Development Administration	To promote the economic viability of commercial agriculture by sponsoring joint marketing programs for agricultural products with high revenue growth potentials; facilitating the development and expansion of marketing opportunities for targeted agricultural and processed products; and providing timely, accurate, and useful statistics.
	BC	Hawaii Agricultural Statistics	To assist the agricultural industry by collecting and disseminating agricultural production information.
	BD	Market Analysis and News	To assist the agricultural industry by collecting and disseminating agricultural production information.
	BE	Market Development	To assist the agricultural industry through market development and promotion of agricultural products.
AGR 192	AA	General Administration for Agriculture	To enhance the effectiveness and efficiency of the overall program by providing program leadership, staff support services, and other administrative services; and to conserve and protect important agricultural lands in agricultural use, and expand the contribution of diversified agriculture to the State's economy.
AGR 812	CA	Measurement Standards	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.
AGR 846	EE	Pesticides	To ensure the effective, efficient, and safe use of pesticides by minimizing their adverse effects on humans and the environment while considering the benefits of their use.

Department of Agriculture
Organization Changes

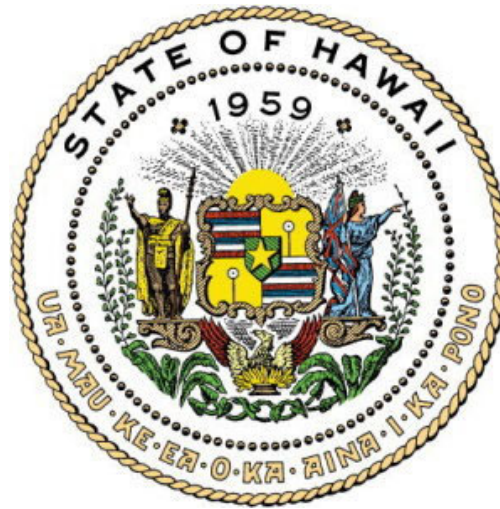
Table 18

<u>Year of Change</u> <u>FY20/FY21</u>	<u>Description of Change</u>
	Link to Organization Charts: https://hdoa.hawaii.gov/wp-content/uploads/2020/12/HDOA-2020-Org-Charts.pdf
FY 20	Page 6 - Position #121308 reallocated to Accountant III
FY 20	Page 25 - Position #123035 (psuedo 90007A) Environmental Health Specialist III reallocated to EHS II
FY 20	Page 25 - Position #s 24823, 36578, 121887, 122148, 122466, 122467 reallocated to Environmental Health Specialist III
FY 20	Page 26 - Position #s 2856, 19418, 118143, 118150 reallocated to Plant Quarantine Inspector III
FY 20	Page 26 - Position #s 42006, 118145, 118148 reallocated to Plant Quarantine Inspector II
FY 20	Page 26 - Position #s 10729, 12115, 12328, 118141, 118142 reallocated to Plant Quarantine Inspector I
FY 20	Page 27 - Position #s 8683 & 120744 reallocated to Plant Quarantine Inspector III
FY 21	Approved reorganization of the Agricultural Resource Management Division. The reorganization refocuses the workflow of the Agricultural Infrastructure Branch by geographic locations. Previously, the Branch included the Engineering Section and the Irrigation Section. This reorganization realigns the staff into the two sections identified as Oahu & Maui Section and Hawaii and Kauai Section. Additionally, it added a new section titled Planning Section. The reorganization also refocuses the workflow of the Agricultural Land Branch by geographic locations. Previously, the Branch included the Agricultural Parks Section and the Non-Agricultural Parks Section. This reorganization realigns the staff into the three (3) sections identified as City & County of Honolulu Section, Kauai/Maui County Section, and Hawaii County Section.
FY 21	Approved reorganization of the Animal Industry Division. The reorganization affected the Animal Disease Control (ADC) Branch and the Animal Quarantine Branch of the Animal Industry Division. The primary intent of this reorganization is to refine the organizational structure of the two branches to improve workflow and coordination between the Import Receiving and Compliance Section and Animal Quarantine Station facilities. The changes will benefit animals, employees and customers. In addition, the integration of the ADC into districts and sections will improve efficiency and clarify responsibilities and supervision.

Department of Agriculture
Organization Changes

Table 18

State of Hawaii



The FB 2021-23 Executive Biennium Budget

Budget in Brief

Prepared by the Department of Budget and Finance
December 21, 2020

EXECUTIVE CHAMBERS
State Capitol
Honolulu, Hawai'i 96813

**GOVERNOR'S MESSAGE TO THE
31ST STATE LEGISLATURE OF HAWAII
MEETING IN THE REGULAR SESSION OF 2021**

In compliance with Article VII, Section 8, of the Hawai'i Constitution, I hereby submit to the State Legislature the Executive Budget for Fiscal Biennium (FB) 2021-23 and the Program and Financial Plan for the period 2021-27.

OVERVIEW

The novel coronavirus, which causes COVID-19, quickly became a pandemic that swept through and impacted countries around the globe. On January 31, 2020, the United States' Secretary of Health and Human Services declared a public health emergency for the United States.

On March 4, 2020, I issued an emergency proclamation to address COVID-19 in the State of Hawai'i and have issued 17 supplementary proclamations since then. On March 11, 2020, the World Health Organization designated the COVID-19 outbreak a pandemic of international concern, and on March 13, 2020, the President declared a national emergency in response to the COVID-19 pandemic.

As we approach the end of the calendar year, we are still learning about COVID-19. Even many who predicted an eventual pandemic did not foresee the magnitude of its significant socio-economic impact, which is still unfolding.

The health and welfare of Hawai'i's people have always been our primary concern. Difficult decisions have been made as a result. We must wear masks, wash our hands and practice social distancing. "Stay at home," "Safer at home," and

"Acting with care" orders and mandatory 14-day quarantines for travelers have helped to keep Hawai'i's case numbers low, for the most part, compared to our mainland counterparts. Nevertheless, we have also seen how the number of cases can increase quickly.

Mitigation measures have helped, but the pandemic has taken the lives of too many of our friends and loved ones, caused thousands to suffer from the disease, and taken a huge toll on our health care system and our healthcare heroes who keep us safe.

Within our communities, measures to mitigate the spread of COVID-19 have dramatically impacted Hawai'i's families and businesses. These disruptions to our daily lives take their toll on each of us, especially our keiki and kūpuna. Adapting to these new parameters is not easy but safeguards are necessary.

This pandemic has not only impacted our mental and physical health but our livelihoods, as well. The State's preliminary unemployment rate rose sharply from 2.4% – one of the best in the nation – in March 2020 to 23.8% in April 2020. As businesses have reopened on a measured basis, the unemployment rate has decreased to 14.3% in October 2020.

With so many unemployed, the State's Unemployment Insurance (UI) Trust Fund was quickly depleted, and the State had to obtain a \$1.0 billion loan for calendar year 2020 from the federal government to pay UI claims, for which the State will pay the interest. Future loans may also be necessary.

This unprecedented contraction of Hawai'i's economy is especially difficult following years of growth, due in large part to the record expansion of the tourism industry, a major economic driver. The public's general hesitation towards air travel due to COVID-19 and restrictions implemented to control the spread of the disease caused an abrupt reduction in the number of travelers to Hawai'i. Year-to-date through October 2020, total visitor arrivals have decreased by 73.4%.

Back in March, we were hopeful that the pandemic would be contained in a few months and we would be able to open the State to tourism by July. However, due in part to surges in COVID-19 cases, the launch of the Safe Travels pre-travel testing program, which allows travelers to bypass the mandatory 14-day quarantine with negative COVID-19 test results, was delayed until mid-October for transpacific travelers. In early November, we welcomed back the first international flight from Japan.

Recent increases in the number of COVID-19 cases in other states and areas of the world will undoubtedly slow the recovery of the tourism sector. It may be years before tourism returns to pre-pandemic levels. Those in the tourism industry, as well as other related industries such as restaurants and entertainment, are suffering severely.

As expected, the State's general fund tax collections have taken a substantial blow. The growth of preliminary general fund tax collections for FY 20 decreased from 7.5% in February 2020, before COVID-19 restrictions were imposed, to -6.3% by the end of the fiscal year. This drastic drop in revenues, though not quite the 7.0% reduction projected by the Council on Revenues (COR), will negatively impact the State's fiscal situation for years to come.

As changes in revenue growth over a fiscal year have often proven to be unpredictable, we are closely monitoring general fund tax revenues in relation to the COR's FY 21 general fund

tax revenue growth projection of -11%. General fund tax collections for FY 21 increased by 32.9% in July 2020 due to the deferral of the income tax filing deadline to July 20, 2020.

Collections have declined by 7.8% in November 2020, but we are hopeful that income tax collections and a possible tourism rebound as vaccinations become more widespread later in the fiscal year will keep revenue collections on track.

In April 2020, the State received \$862.8 million in federal funds pursuant to the Coronavirus Aid, Relief, and Economic Security (CARES) Act to assist with COVID-19-related costs. As the City and County of Honolulu received a separate award, subawards were provided to the counties of Kaua'i, Hawai'i and Maui. The balance of the funds has been awarded to various State agencies for such costs as personal protective equipment, testing, contact tracing and economic support, such as housing assistance.

It currently appears that additional federal assistance may be made available to support the education and health costs, but action by Congress continues to be delayed. Potentially, these federal funds could be used to support costs for the Department of Education (DOE), University of Hawai'i (UH), Department of Health (DOH) and the Hawai'i Health Systems Corporation (HHSC). At this point, however, we cannot afford to wait for Congress. Should Congress make these funds available, we will work with the Legislature to make the appropriate adjustments to the budget.

Regardless, we cannot expect that these federal funds will be the panacea for our fiscal issues. If we continue the current rate of State spending, the projected shortfalls are overwhelming, and it is our responsibility to take action to ensure the State's fiscal stability. The longer we wait to act, the larger these shortfalls become, and the more drastic corrective actions will need to be.

The Administration has already implemented measures to decrease general fund expenditures, including restrictions and a hiring freeze on non-critical general-funded positions in FY 21. We have suspended the prefunding of other post-employment benefits (OPEB) pursuant to Act 268, SLH 2013, for FY 21 through my emergency powers.

The general fund carryover balance from FY 20 has helped to support FY 21 operating costs. The State ended FY 20 with a general fund balance of approximately \$1 billion. However, this extraordinarily large balance is due to the 2020 Legislature authorizing \$303 million in general fund to general obligation (G.O.) bond swaps and special fund transfers and a \$345 million transfer from the Emergency and Budget Reserve Fund (EBRF) to the general fund, increasing the FY 20 general fund balance by \$648 million.

All departments were asked to review their planned expenditures and find innovative ways to deliver essential services and trim costs. We expect these restrictive fiscal controls will need to continue through the remainder of the fiscal year. These measures are in addition to the sizeable reductions made to FY 21 general fund appropriations by the 2020 Legislature.

Given the magnitude and consequences of these actions, we took out a \$750 million working capital loan to provide short-term liquidity through the end of FY 21 to give the Administration and the Legislature time to consider the best options to balance the budget going forward. The loan will be paid back over five fiscal years, FY 22 through FY 26.

Due to the unprecedented revenue gap that must be addressed, a wide range of cost-saving and revenue enhancement measures were considered. After much consideration, we believe that a multi-pronged approach is necessary to address the estimated annual general fund revenue shortfall of \$1.4 billion.

Savings due to revised projections for fixed costs and the continuation of the suspension of OPEB payments for four more years will help to alleviate some of the shortfall. Program review reductions and furloughs are also integral parts of the Administration's plan to reduce the balance of the projected shortfall, but revenue enhancements are also needed to fill in the gap. All of the proposed actions are necessary to balance the State's general fund financial plan for FB 2021-23 and through the four-year statutory planning period (FY 24 through FY 27).

Due to the extent of the State's estimated revenue losses through FY 21 and the forthcoming fiscal years, permanent ongoing changes must be made to State government. These changes will understandably be difficult.

Regrettably, we are unable to shield our employees and priority programs from these reductions. We understand that furloughs will unfortunately cause hardships for many and, while difficult, they will allow us to avoid layoffs of roughly 4,000 people.

Throughout our administration, we have nourished and protected education, our highest priority. It was extremely difficult for us to consider reductions that would impact students and teachers.

However, in these very difficult times, we were forced to look at education and other priority programs due to the significant portion of the State budget that they receive. We would be unable to leave these programs untouched without decimating the rest of State government. The State provides critical services, many of which are needed now more than ever.

The FB 2021-23 Program Review

As a prerequisite to the development of the FB 2021-23 Executive Budget, the Administration conducted an extensive FB 2021-23 Program Review. The objective of this review

was to identify significant reductions to general fund appropriations for FY 22 and FY 23 based on a systematic review of State programs and services due to the reduced level of general fund support that would be available due to the economic fallout of the COVID-19 pandemic.

Thus, the program review focused on programs that were fully or partially funded by general funds. Programs wholly funded by other means of financing (MOF), such as special funds, were encouraged to conduct their own modified reviews with the goal of increasing program efficiency and effectiveness.

The intent was to have each department make honest and discerning assessments of its programs and services as compared to its primary mission (what it does and who it serves) by identifying:

- Programs, functions, and/or activities for possible elimination that, although well-intentioned, are of marginal benefit, low performing, or of lesser priority.
- Cost saving opportunities in core and primary programs and services through tightening program eligibility, reducing program benefits, improving efficiency, or cost shifting.
- Programs within or between departments with complimentary goals and operations that could be combined to reduce operational redundancies and administrative costs.

The first step was to establish a prioritized program inventory to set the groundwork for a more rigorous program review and the systemic identification of possible reductions. To ensure both short- and long-term operational sustainability, departments identified their highest to lowest priority program functions and activities. Then, departments proposed reductions to meet reduction targets of 10%, 15%, and 20% of Act 5, SLH 2019, as amended by Act 7, SLH 2020, and Act 9,

SLH 2020 (to be referred to as “Act 5, SLH 2019, as amended”), plus FY 21 Section 44 transfers, as adjusted for fixed costs and the application of a \$4 million exemption for all departments.

The reduction proposals were reviewed based on statewide priorities, and the decisions regarding the identified reductions have been incorporated into the FB 2021-23 Executive Budget Request. We realize reductions of this magnitude are extremely difficult, as all programs have value, but we must position the State to deal with the ongoing, significant economic downturn that will impact the State for many years.

Budget and Fiscal Considerations

We have always taken our responsibility to ensure the State’s fiscal stability seriously. Our administration has generally approached the budget in a cautious manner, often because unpredictable general fund revenue growth did not reflect the State’s economic situation.

In developing each Executive Biennium or Supplemental Budget, the Administration takes a hard look at the State’s fiscal situation and potential fiscal challenges to ensure that the State’s fiscal health is maintained through the upcoming biennium and beyond. Doing this during a pandemic, however, poses significant challenges due to the added levels of uncertainty.

While no one can predict how long this worldwide health crisis will last, we are hopeful that continuing our mitigation measures and the availability of vaccines will help us recover from this pandemic. As such, the Administration will be requesting, through specific legislation, emergency appropriations for FY 21 (beginning January 1, 2021) and appropriations for FY 22 for the substantial funding requirements to support COVID-19 mitigation efforts, including, but not limited to, the Safe Travels program, hospital surge staffing, and vaccination implementation.

Aside from vaccination costs, many of these costs are currently supported by CARES Act funds. Thus, the State has been insulated from these costs. However, the CARES Act funds must be expended by December 30, 2020, so any subsequent COVID-19-related costs must be paid by the State.

The COVID-19 mitigation costs that the State must now cover are currently estimated to be \$205 million and \$182 million, which will be requested as FY 21 emergency appropriations and FY 22 appropriations, respectively, but are subject to change as more information becomes available. We will work closely with the Legislature to ensure that sufficient resources are appropriated for these mitigation efforts.

In addition, we will be submitting several other emergency appropriation bills for FY 21 which total over \$82.5 million. These appropriations are necessary to provide critical support for the respective programs for the remainder of FY 21, in many cases to offset the indirect impact of COVID-19. Such requests include, but are not limited to, \$20 million for the DOE's food service program; \$5.4 million for the General Assistance program under the Department of Human Services (DHS); and \$1.5 million for the Stadium Authority.

For many programs, federal funding has become uncertain or nonexistent and this trend will likely continue. In the past, the State often supported the costs of federal programs which had been deemed critical when federal funding was reduced or discontinued.

The State is currently not in the position to assume such costs, and departments must work with their federal counterparts to ensure that budgeted federal funds are available. Of additional concern is the constant instability in Congress, which could result in the federal budget or a continuing resolution not being passed in a timely manner, effectively shutting down the federal government.

We are continuing to work to align resources to address our most critical issues. As such, the Executive Budget proposes limited general fund appropriations for FB 2021-23 beyond those for fixed costs.

Due to the anticipated general fund revenue shortfall, significant reductions have also been proposed based on the FB 2021-23 Program Review. Requests for non-general funds have been included based on priority and sustainability.

We must be fiscally prudent and responsible with our expenditures to ensure the State's fiscal stability through FB 2021-23 and beyond. We must control our expenditures to prepare, to the extent possible, for uncertain revenue collections.

Constitutional and Statutory Requirements

The FB 2021-23 Executive Biennium Budget includes the operating and capital improvement program (CIP) requirements of the Executive Branch as required by the State Constitution. In preparing the Biennium Budget, the Executive Branch is bound by constitutional and statutory requirements, which include, but are not limited to, the following:

- Article VII, Section 8, of the State Constitution provides that "[w]ithin such time prior to the opening of each regular session in an odd-numbered year as may be provided by law, the governor shall submit to the legislature a budget in a form provided by law setting forth a complete plan of proposed expenditures of the executive branch. . ."
- Section 37-69, HRS, requires that "[t]he governor prepare a [S]tate six-year program and financial plan encompassing all state programs, . . ." The program and financial plan shall contain financial summaries displaying the State's financial condition including "[t]he changes proposed to the existing tax and nontax rates, sources or structure, and the estimated increases or reductions in

revenues, the estimated cumulative increases or reductions, and the estimated fund balance or deficit in each of the next six fiscal years as a result of such proposed changes. Proposals for changes in the existing tax and nontax rates, sources or structure shall be made in every case where the proposed, total state expenditures exceed the total resources anticipated from existing tax and nontax sources at existing rates.”

- Section 37-71(b)(4), HRS, prescribes that the information provided in the budget be formatted such that “[p]rogram costs shall include all costs, including research and development, operating and capital, regardless of the means of financing. . .”
- Section 37-71(c)(3), HRS, requires a summary listing of all capital improvement projects by program, at the lowest level of the program structure, which shows for each project, by investment cost elements, the amount of new appropriations and authorizations proposed. Under Section 37-62, Definitions, HRS, “cost elements” means the major subdivisions of a cost category. The category “capital investment” includes plan, land acquisition, design, construction, and equipment and furnishing.

In order to prepare a comprehensive Executive Biennium Budget, which includes all program costs, FY 21 operating appropriations and position ceilings from various departmental budget bills were transferred to Act 5, SLH 2019, as amended, as approved by the Governor on June 19, 2019, pursuant to Section 44 of Act 5, SLH 2019, as amended (to be referred to as “Act 5, SLH 2019, as amended, including Section 44 transfers”). These transfers were also intended to provide centralized funding for operations, which would improve fiscal control and reduce workload.

These transfers have been included in the operating budget ceilings of the respective departments. The Governor’s approval and list of bills with budget impact is available here:

<https://budget.hawaii.gov/wp-content/uploads/2020/10/FM-20-15-Attachment-8.pdf>. Please note that this list includes bills that were repealed by the 2020 Legislature; thus, no appropriations were available from those bills for transfer in FY 21.

Budget Transparency

To increase budget transparency, departments were instructed to review their FY 21 operating budget details for items that did not align with anticipated expenditures and could be addressed immediately. Each department’s review was to include, but would not be limited to, the following, as applicable:

- Negative adjustments;
- Underfunded, unfunded or unbudgeted positions; and
- Specific budget line items which do not align with anticipated expenditures.

Section 37-74(f), HRS, and Section 42 of Act 5, SLH 2019, as amended, prohibit funds from being expended to fill a permanent or temporary position for the lowest level of a program if the filling of that position causes the position ceiling for that level of the program to be exceeded. “Position ceiling” is defined as the maximum number of permanent and temporary positions that an expending agency is authorized for a particular program.

Consequently, it was highly recommended that all departments review their unbudgeted positions. All unbudgeted positions that are critical and on-going were to be identified and incorporated into the budget. Because the unbudgeted positions are currently funded, only cost neutral requests (i.e., trade-off/transfer requests with related increases in permanent or temporary position counts) were allowed.

Departments were also specifically advised to review positions that were not funded in Act 5, SLH 2019, as amended. General-funded programs with unfunded positions deemed critical for department operations were advised to submit trade-off and transfer requests to fund such positions.

As such, the FY 2021-23 Executive Budget includes the following:

1. "Conversion of unbudgeted positions" requests to authorize unbudgeted positions through trade-off and transfer of funding and position counts (if necessary, permanent or temporary position counts have been requested).
2. Trade-off and transfer adjustment requests necessary to fully fund underfunded or unfunded positions, if the positions are deemed critical.
3. Trade-off and transfer adjustment requests necessary to correct negative amounts or realign the budget to expenditures.
4. Base adjustment requests to delete underfunded or unfunded positions.

THE ECONOMY

The pandemic, COVID-19, has caused a worldwide health crisis and an economic crisis. It has severely impacted the nation's economy, causing the sharpest drop on record to the U.S. economy.

Following shutdowns across the nation, many states were on the path to recovery. Recent increases in COVID-19 cases, however, have put a damper on economic growth as many states have returned to various stages of shutdown.

As COVID-19 cases began to increase in Hawai'i, mitigation measures to stop community spread brought our economy to a near standstill. The State's unemployment rate, which hit a record high of 23.8% in April 2020, gradually decreased to 14.3% in October 2020. Initial unemployment claims have reached unprecedented levels, with over 424,000 claims filed this calendar year through December 5, 2020, compared to less than 59,000 for the same period last year.

Following the initial downturn, the State's economy was improving as more businesses reopened at the end of the second quarter, but surges in COVID-19 cases interrupted the State's recovery. One of the State's major economic drivers, the tourism industry, is struggling to stay afloat, as the number of travelers to Hawai'i remains low.

Surges in COVID-19 cases on the mainland and in other countries threaten to slow recovery of the tourism industry. At this point, this contraction may provide an opportunity to evaluate the State's tourism carrying capacity.

Businesses have had to be innovative, offering alternative ways for their customers to interact during a pandemic, such as online sales and contactless pickup options. However, this may be a make-or-break season for retailers that rely heavily on Christmas sales.

The major indicators of Hawai'i's construction industry for the first two and three quarters were mixed. Construction jobs increased by 1.2%, or 433 jobs, for the first three quarters while the contracting tax base decreased slightly by 1.4% during the first half of 2020.

During the first nine months of 2020, the total value of private building authorizations decreased by 2.0%, while State CIP expenditures decreased by 8.7%. This was offset by a 386.3% increase in government contracts awarded compared

to the same period last year. The stability of the construction industry has supported Hawai'i's economy during this slowdown.

Recovery from this economic downturn weighs heavily on the success of mitigating this public health crisis both locally and globally. The complexities of improving the State's economy during a pandemic, where actions may impact public health, are extraordinary.

We cannot predict when things will happen, but we can do our best to be prepared. Thus, we will continue to work together with the Legislature to further protect the health of Hawai'i's people, support the State's economic recovery and improve the State's fiscal position.

REVENUE PROJECTIONS

Due to the economic impact of COVID-19, the COR decreased its general fund revenue projections at its May 28, 2020 meeting from 3.8% to -7.0% for FY 20 and from 0% to -12.0% for FY 21, resulting in a projected revenue decrease of over \$2.3 billion for the biennium. The COR's FY 21 projection, however, assumed that the 14-day self-quarantine period imposed on transpacific passengers would be lifted by late July 2020 and substituted with other mechanisms to screen for disease. For the remaining fiscal years, the COR projected 12.0% for FY 22 and 3.0% for FY 23 to FY 26.

At its September 9, 2020 meeting, the COR changed its FY 21 projection from -12.0% to -11.0%, which reflects revenue loss due to a delay in opening the State to tourism to later this calendar year that would be offset by the income tax revenue increase due to the delay in the filing deadline to July 20, 2020. The COR reduced its projection for FY 22 from 12.0% to 8.5% and increased its FY 23 projection from 3.0% to 6.0% and FY 24 projection from 3.0% to 4.0%. Projections for FY 25 and FY 26 were kept at 3.0%, while the COR also

added its FY 27 projection of 3.0%. All of these changes result in annual revenue losses of over \$1.4 billion per year compared to the COR's March 2020 projections.

Preliminary actual general fund tax revenue growth for FY 21 increased in July 2020, and August 2020 collections increased by 32.9% and 5.6%, respectively, due to the deferral of the income tax filing deadline to July 20, 2020. Since then, general fund revenues have gone down by 2.7% in September 2020, 8.0% in October 2020, and 7.8% in November 2020 when compared to the same periods in FY 20. Current economic activity may be better reflected by the 24% decrease in general excise tax revenues and the 92% drop in transient accommodations tax revenues in November 2020.

THE EXECUTIVE BUDGET REQUEST FOR FB 2021-23

The Operating Budget

The development of the Executive Budget for FB 2021-23 began with an operating base budget amount for each department, equivalent to its FY 21 appropriations, minus non-recurring costs and plus collective bargaining (except for federal and other federal funds) and other adjustments, as applicable. These base budget amounts were adjusted by requests that included:

- Trade-offs and transfers and conversion of unbudgeted positions to align the budget with current operational requirements;
- Select fixed costs and entitlements;
- Federal funds based on anticipated grant awards;
- Health and safety or immediate requirements of court orders or federal mandates; and

- Other special, revolving, and trust fund requests that were sustainable, reasonable and necessary for program implementation.

For FB 2021-23, the budget includes \$15.416 billion in FY 22 and \$15.521 billion in FY 23 from all MOF for operating costs. This represents net decreases of \$280.2 million (1.8%) and \$175.6 million (1.1%), respectively, below the current level appropriated for FY 21 in Act 5, SLH 2019, as amended, including Section 44 transfers. Of these amounts, the request for general funds is \$7.686 billion in FY 22 and \$7.798 billion in FY 23, resulting in decreases of \$361.9 million (4.5%) and \$249.6 million (3.1%), respectively.

Additional information on funding distribution by MOF and department may be found in the sections that follow.

Major general fund adjustments for fixed costs and entitlements include:

- Increases debt service payments by \$172,171,836 in FY 22 and \$226,412,904 in FY 23 for DOE, UH and other State CIP projects.
- Decreases health premium payments by \$322,254,936 in FY 22 and \$281,057,936 in FY 23 for DOE, UH and other State programs, primarily due to the suspension of OPEB prefunding.
- Decreases retirement benefits payments by \$9,076,579 in FY 22 and FY 23 for DOE, UH and other State programs.
- Increases Medicaid health care payments by \$34,685,255 in general funds and \$216,337,913 in federal funds in FY 22 and by \$54,964,524 in general funds and \$148,460,463 in federal funds in FY 23.

The Executive Budget for FB 2021-23 includes the following significant requests by program area (requests are for general funds unless otherwise noted):

Economic Development

- Converts positions in the Plant Pest and Disease Control Program from general to special funds by reducing 15.00 permanent positions and \$745,556 in general funds in both FY 22 and FY 23; and adding 15.00 permanent positions and \$1,215,558 in special funds for the Pest Inspection, Quarantine and Eradication Special Fund (PIQESF) in both FY 22 and FY 23.
- Trades off \$1,215,558 in special funds for both FY 22 and FY 23 from other current expenses to personal services for the PIQESF to offset the conversion of general-funded positions.
- Adds \$800,000 in general funds in FY 22 to allow the expenditure of settlement funds received in FY 21 to establish a pesticide disposal program.
- Reduces \$1,050,000 in both FY 22 and FY 23 for the Business Development and Support Division of the Department of Business, Economic Development and Tourism.
- Reduces \$550,000 in both FY 22 and FY 23 to abolish the Pacific International Space Center for Exploration Systems program.
- Reduces \$733,531 in general funds and 2.00 full-time equivalent (FTE) permanent and 8.00 FTE temporary positions in both FY 22 and FY 23 and increases \$1,107,632 in special funds and 2.00 FTE permanent and 8.00 FTE temporary positions to convert positions from general to special funds for the Hawai'i State Energy Office.

- Increases \$800,000 in revolving funds in both FY 22 and FY 23 to convert 4.00 FTE unfunded permanent positions from general funds to revolving funds for the Hawai'i Community Development Authority.

Employment

- Adds \$431,937 in FY 22 and FY 23 to cover ongoing maintenance costs of the completed Disability Compensation Division's information technology modernization project.
- Reduces \$2,603,486 in general funds, 7.00 FTE permanent and 4.00 FTE temporary positions in FY 22 and FY 23; and 2.00 FTE temporary federally funded positions in FY 22 and FY 23 for various programs in the Department of Labor and Industrial Relations.
- Adds \$16,950,645 in FY 22 and \$19,377,143 in FY 23 for interest payments for the UI loan under the Department of Budget and Finance (B&F).

Transportation

- Adds \$15,000,000 in special funds in FY 22 and FY 23 for the Airports Division's (AIR) special maintenance projects.
- Adds \$13,611,408 in special funds in FY 22 and FY 23 for AIR for routine maintenance at Daniel K. Inouye International Airport.
- Adds \$4,634,400 in special funds in FY 22 and FY 23 for AIR for anticipated increases for statewide security services.
- Consolidates 136.00 permanent positions, 1.00 temporary position and \$100,271,196 in FY 22 and FY 23 for the Harbors Division from the various district program IDs into one program entitled "Hawaii Harbors System."

- Trade-off/transfer of 1.00 permanent position and \$22,331,887 (\$22,215,777 in special funds and \$116,110 in federal funds) in FY 22 and \$22,153,838 (\$22,037,728 in special funds and \$116,110 in federal funds) in FY 23 for the Highways Division (HWY) for energy savings contract maintenance, lease payments, special maintenance, and various requests.
- Adds \$5,712,084 in FY 22 and \$13,974,703 in FY 23 for HWY for special maintenance projects.

Environmental Protection

- Adds \$5,100,000 in special funds in both FY 22 and FY 23 for the Legacy Land Conservation Program.
- Adds 12.00 permanent positions and \$1,165,691 in special funds in both FY 22 and FY 23 as part of a trade-off for unfunded positions at the Division of Conservation and Resources Enforcement.
- Reduces \$5,414,615 in both FY 22 and FY 23 for the Division of Forestry and Wildlife.

Health

- Adds \$4,305,833 in both FY 22 and FY 23 for full year salaries for the new positions to support the new Hawai'i State Hospital (HSH) forensic building.
- Adds \$2,655,133 in both FY 22 and FY 23 for additional operating funds for the new HSH forensic building.
- Adds \$50,000,000 in revolving funds in both FY 22 and FY 23 to increase the appropriation ceiling of the Clean Water State Revolving Fund to expand capacity to provide loans for water pollution control infrastructure.

- Adds \$6,000,000 in FY 23 to increase the State match for the Medicaid 1915(c) Waiver for Individuals with Intellectual and Developmental Disabilities to accommodate new enrollments and increasing provider rates.
- Reduces 6.00 FTE permanent positions, \$475,769 in general funds, and \$114,000 in special funds in both FY 22 and FY 23 for the elimination of the State Health Planning and Development Agency and adds 3.00 FTE permanent positions, \$237,264 in general funds, and \$114,000 in special funds in both FY 22 and FY 23 to General Administration to continue the Certificate of Need program.
- Adds \$35,906,000 in both FY 22 and FY 23 for operational costs for HHSC – Regions.

Social Services

- Adds \$7,000,000 in revolving funds in both FY 22 and FY 23 for Native American Housing Assistance and Self Determination Act of 1996 loans administered by the Department of Hawaiian Home Lands (DHHL) to beneficiaries.
- Increases the Spouse and Child Abuse Special Fund ceiling by \$5,000,000 in special funds in FY 22 and FY 23 for Child Protective Services to fund operations and services necessary to comply with the Family First Prevention Services Act.
- Increases General Assistance payments by \$5,400,000 in FY 22 and FY 23 to meet projected enrollment increases.
- Increases State Rent Supplement Program funding by \$500,000 in FY 22 for Rental Assistance Services.
- Reduces 78.00 permanent positions (49.92 general-funded and 28.08 federal-funded), 4.00 temporary positions

(0.40 general-funded and 3.60 federal-funded), \$16,932,562 in general funds, and \$4,320,609 in federal funds in various programs in FY 22 and FY 23 for DHS.

Formal Education

Public School System

- Reduces 62.50 permanent positions, 8.00 temporary positions and \$165,578,927 in both FY 22 and FY 23 for various DOE programs.
- Adds 2.00 permanent positions and \$249,239 in both FY 22 and FY 23 to support the early learning classrooms that are administered by the Executive Office on Early Learning.
- Adds 6.00 permanent positions and \$2,901,925 in both FY 22 and FY 23 to support the Public Charter School Early Education and Preschool program.
- Reduces \$14,417,334 in both FY 22 and FY 23 for Charter Schools to equalize the per pupil funding based on the DOE's proposed FB 2021-23 operating budget and projected enrollment.

Public Library System

- Reduces \$870,000 in both FY 22 and FY 23 for student helpers at various libraries.
- Reduces \$709,000 in both FY 22 and FY 23 for library books and materials.

University System

- Reduces \$35,600,000 in FY 22 and FY 23 for UH Mānoa.

- Reduces \$23,000,000 in FY 22 and FY 23 for UH Community Colleges.
- Reduces \$8,478,080 in FY 22 and FY 23 for UH Systemwide Support.
- Reduces \$5,700,000 in FY 22 and FY 23 for UH Hilo.

Youth Challenge Academy

- Reduces 41.75 temporary positions (10.25 in general funds and 31.50 in other federal funds) and \$2,974,665 (\$612,797 in general funds and \$2,361,868 in other federal funds) in both FY 22 and FY 23 for the Hawai'i Youth Challenge Academy - Hilo program.

Culture and Recreation

- Adds \$2,587,200 in FY 22 for operating costs for the Aloha Stadium to cover the shortfall in revenues due to the adverse economic impact of the pandemic.
- Adds \$300,000 in FY 22 for annual structural assessment of Aloha Stadium.
- Adds \$2,906,688 in FY 22 and \$2,000,000 in FY 23 in special funds to support State Parks operations.

Public Safety

- Adds \$1,000,000 in both FY 22 and FY 23 for airport thermal device maintenance.
- Adds 2.50 permanent positions and \$399,996 in both FY 22 and FY 23 to provide full State funding for certain leadership positions under the Hawai'i Emergency Management Agency.

- Adds \$12,127,438 in both FY 22 and FY 23 to replace reduced payroll funding of 237.50 positions from various programs for the Department of Public Safety (PSD).
- Adds \$676,222 in FY 22 for a cash infusion for the payroll and operating expenditures of the Crime Victim Compensation Commission.
- Reduces non-critical operating expenditures of \$2,817,299 from various programs in both FY 22 and FY 23 to replace the reduced funding of 61.00 permanent positions for PSD.
- Reduces 18.00 permanent Adult Corrections Officer positions and \$1,485,629 in both FY 22 and FY 23 for the additional housing of Ho'okipa Makai Cottage under the Women's Community Correctional Center.

Individual Rights

- Adds special funds of \$3,500,000 in FY 22 and \$500,000 in FY 23 for a new business registration transactions and documents system for the Department of Commerce and Consumer Affairs.

Government-Wide Support

- Reduces 60.50 FTE permanent and 5.39 FTE temporary positions which were unfunded in various Department of Accounting and General Services' (DAGS) programs.
- Reduces a total of \$11,584,545 and \$11,701,713 in FY 22 and FY 23, respectively, and 90.50 FTE permanent and 11.00 FTE temporary positions in both fiscal years. Includes the conversion of general-funded positions and funds for DAGS – Public Works (87.00 FTE permanent and 1.00 FTE temporary positions and \$5,962,321) and the Office of Enterprise Technology Services (10.00 FTE temporary positions and \$955,512) to G.O. bond-funded positions in the CIP budget.

- Reduces \$1,000,000 in FY 22 and FY 23 for the Department of the Attorney General's litigation fund.
- Reduces 11.00 permanent general-funded positions, 3.00 temporary trust-funded positions, and \$6,270,940 in general funds in various programs in FY 22 and FY 23 for B&F.
- Reduces 14.00 unfunded permanent positions in FY 22 and FY 23 for the Work Force Attraction, Selection, Classification, and Effectiveness Program.
- Converts positions from general to special funds by reducing 5.00 permanent positions, 8.00 temporary positions and \$1,320,730 in both FY 22 and FY 23; and adds 5.00 permanent positions, 8.00 temporary positions and \$1,994,305 in special funds from the Tax Administration Special Fund in both FY 22 and FY 23.
- Adds \$3,033,382 in both FY 22 and FY 23 for maintenance and support for the Tax Modernization System.
- Reduces 60.00 permanent positions, 104.00 temporary positions and \$2,150,850 in FY 22 and 60.00 permanent positions, 104.00 temporary positions and \$2,347,536 in FY 23 in various Department of Taxation programs.

The Capital Improvements Program Budget

For the CIP budget, a total of \$1.236 billion in FY 22 and \$1.116 billion in FY 23 has been recommended. Of these amounts, the requests for G.O. bond funds total \$679.4 million and \$512.1 million, respectively.

The State's fiscal prudence and financial strength in the past has allowed the State to maintain its credit quality during the pandemic. Going forward, it is critical that we prioritize essential CIP projects given the uncertain revenue situation

and evaluate which projects that could be deferred until revenues rebound and the full budgetary impact of pension and OPEB costs are absorbed.

This is necessary to limit debt service costs to preserve the State's financial flexibility through the planning period and position the State to handle future economic shocks. As such, the Administration has made a conscientious effort to reduce the FB 2021-23 CIP budget request compared to the previous biennium. As such, we have requested a total of less than \$1.2 billion in G.O. bond funds for FY 22 and FY 23.

The requested projects are necessary to maintain and improve our State facilities and resources to allow our programs to better serve Hawai'i's people. It makes good financial sense to invest now – while interest rates are low – to meet these priority needs. This will help reduce debt service costs while creating jobs and sustaining our construction industry.

Additional information on funding distribution by MOF and department may be found in the sections that follow.

The FB 2021-23 CIP requests support the following program areas (G.O. bond funds unless otherwise noted):

Economic Development

- Adds \$3,000,000 in FY 22 for the Agribusiness Development Corporation to implement agricultural infrastructure on O'ahu.
- Adds \$3,250,000 in FY 22 for the Lower Hamakua Ditch Watershed Project, Hawai'i.
- Adds \$3,000,000 in FY 22 for Miscellaneous Health, Safety, Code and Other Requirements, Statewide.
- Adds \$5,700,000 in FY 22 for Halawa Animal Industry Facility Improvements, O'ahu.

- Adds \$2,000,000 in both FY 22 and FY 23 for Planning for Transit-Oriented Development, Statewide.
- Adds \$20,000,000 in FY 23 for a Cash Infusion for the Dwelling Unit Revolving Fund, Statewide.
- Adds \$25,000,000 in FY 23 for a Cash Infusion for the Rental Housing Revolving Fund (RHRF), Statewide.
- Adds \$38,000,000 in both FY 22 and FY 23 for a Cash Infusion to Replace the Conveyance Tax Distribution to the RHRF due to the COVID-19 Emergency Proclamation, Statewide.
- Adds \$40,000,000 in FY 22 for a Cash Infusion for the RHRF for the Hawai'i Public Housing Authority School Street Senior Affordable Housing Project, O'ahu.

Transportation

- Adds \$15,000,000 in FY 22 and \$100,000,000 in FY 23 for Lihue Airport, Terminal Improvements, Kaua'i.
- Adds \$98,441,000 (\$98,440,000 in revenue bond funds and \$1,000 in federal funds) in FY 22 and \$21,208,000 (\$16,207,000 in revenue bond funds, \$1,000 in federal funds, and \$5,000,000 in private contributions) in FY 23 for Airfield Improvements, Statewide.
- Adds \$58,420,000 in other funds (passenger facility charges) in FY 22 and FY 23 for Airport Improvements, Statewide.
- Adds \$10,000,000 (\$9,988,000 in revenue bond funds, \$4,000 in special funds, \$4,000 in federal funds, and \$4,000 in private contributions) in FY 22 and \$63,000,000 (\$62,988,000 in revenue bond funds, \$4,000 in special

funds, \$4,000 in federal funds, and \$4,000 in private contributions) in FY 23 for Kahului Harbor Improvements, Maui.

- Adds \$10,000,000 (\$9,988,000 in revenue bond funds, \$4,000 in special funds, \$4,000 in federal funds, and \$4,000 in private contributions) in FY 22 and \$30,000,000 (\$29,988,000 in revenue bond funds, \$4,000 in special funds, \$4,000 in federal funds, and \$4,000 in private contributions) in FY 23 for Honolulu Harbor Improvements, O'ahu.
- Adds \$10,000,000 (\$9,988,000 in revenue bond funds, \$4,000 in special funds, \$4,000 in federal funds, and \$4,000 in private contributions) in FY 22 and \$30,000,000 (\$29,988,000 in revenue bond funds, \$4,000 in special funds, \$4,000 in federal funds, and \$4,000 in private contributions) in FY 23 for Kawaihae Harbor Improvements, Hawai'i.
- Adds \$41,500,000 (\$8,300,000 in revenue bond funds and \$33,200,000 in federal funds) in FY 22 and \$103,500,000 (\$20,700,000 in revenue bond funds and \$82,800,000 in federal funds) in FY 23 for Various Bridges, Statewide.
- Adds \$63,700,000 (\$14,800,000 in revenue bond funds and \$48,900,000 in federal funds) in FY 22 and \$14,800,000 (\$3,000,000 in revenue bond funds and \$11,800,000 in federal funds) in FY 23 for Highway Planning, Statewide.
- Adds \$20,500,000 (\$4,100,000 in revenue bond funds and \$16,400,000 in federal funds) in FY 22 for Vehicle to Everything Technology, Statewide.
- Adds \$15,000,000 (\$3,000,000 in revenue bond funds and \$12,000,000 in federal funds) in FY 22 for Rail Line Highway Improvements, O'ahu.

Environmental Protection

- Adds \$4,000,000 in both FY 22 and FY 23 for Watershed Protection and Initiatives, Statewide.

Health

- Adds \$2,462,000 and \$12,308,000 in federal funds in FY 22 and FY 23 for the Wastewater Treatment Revolving Fund for Pollution Control, Statewide.
- Adds \$2,202,000 and \$11,011,000 in federal funds in FY 22 and FY 23 for the Safe Drinking Water Revolving Fund, Statewide.
- Adds \$3,500,000 in FY 22 for HSH, Building Q, Replace Chillers and Related Improvements, O'ahu.
- Adds \$7,090,000 in FY 22 for Kalaupapa Settlement, Close Landfills, Moloka'i.
- Adds \$4,000,000 in FY 22 for DOH, Health and Safety, Statewide.
- Adds \$2,500,000 in FY 22 and \$3,000,000 in FY 23 for lump sum facility improvements and renovations to HHSC – Regions, O'ahu.
- Adds \$3,000,000 in FY 22 and \$5,000,000 in FY 23 for lump sum facility improvements and renovations to HHSC – Regions, Kaua'i.
- Adds \$8,000,000 in FY 22 and \$8,000,000 in FY 23 for lump sum facility improvements and renovations to HHSC – Regions, Hawai'i.
- Adds \$6,000,000 in FY 22 and \$6,000,000 in FY 23 for lump sum facility improvements and renovations to Maui Health System, Maui and Lāna'i.

Social Services

- Adds \$1,700,000 (\$500,000 in G.O. bonds and \$1,200,000 in other federal funds) in FY 22 and \$3,210,000 in other federal funds in FY 23 for West Hawai'i Veterans Cemetery Expansion and Improvements, Hawai'i.
- Adds \$20,000,000 in both FY 22 and FY 23 for DHHL lot development projects, Statewide.
- Adds \$5,000,000 in both FY 22 and FY 23 for repairs and maintenance to infrastructure within DHHL subdivisions, Statewide.
- Adds \$10,000,000 in FY 22 and FY 23 for public housing development, improvements, and renovations, Statewide.

Formal Education

Public School System

- Adds \$81,500,000 in FY 22 and \$103,150,000 for FY 23 for Lump Sum – Deferred Maintenance Projects, Statewide.
- Adds \$25,000,000 in FY 22 and FY 23 for Lump Sum – Project Completion, Statewide.
- Adds \$13,500,000 in FY 22 for Lump Sum – Support, Statewide.
- Adds \$10,000,000 in FY 22 and FY 23 for Lump Sum – Health and Safety, Statewide.
- Adds \$8,200,000 in FY 22 for Lump Sum – Compliance, Statewide.
- Adds \$6,800,000 in FY 22 and \$2,850,000 for FY 23 for Lump Sum – Instructional, Statewide.

- Adds \$5,000,000 in FY 22 and FY 23 for Lump Sum – Office of Information Technology Services, Statewide.
- Adds \$4,000,000 in FY 23 for Lump Sum – Capacity, Statewide.

Public Library System

- Adds \$5,000,000 in FY 22 and FY 23 for Health and Safety, Statewide.

University System

- Adds \$48,500,000 in FY 22 and \$80,000,000 in FY 23 for System, Renew, Improve and Modernize, Statewide.
- Adds \$60,000,000 in FY 22 for Mānoa Mini Master Plan Phase 2, O'ahu.
- Adds \$15,000,000 in FY 22 and \$25,000,000 in FY 23 for Community Colleges, Capital Renewal and Deferred Maintenance, Statewide.
- Adds \$10,000,000 in FY 22 and \$15,000,000 in FY 23 for UH Hilo, Renew, Improve and Modernize, Hawai'i
- Adds \$15,000,000 in FY 22 for Community Colleges, Honolulu Technology Renovations, O'ahu.

Culture and Recreation

- Adds \$6,000,000 (\$5,500,000 in G.O. bonds and \$500,000 in federal funds) in both FY 22 and FY 23 for State Parks Infrastructure and Park Improvements, Lump Sum, Statewide.

Public Safety

- Adds \$3,000,000 in FY 22 and FY 23 to Retrofit Public Buildings with Hurricane Protective Measures, Statewide.
- Adds \$2,500,000 in FY 22 and FY 23 for Disaster Warning and Communications Devices, Statewide.
- Adds \$35,000,000 in FY 22 for Halawa Correctional Facility, Consolidated Health Care Unit, O'ahu.
- Adds \$30,000,000 in FY 22 and \$10,000,000 in FY 23 for various lump sum CIP projects to provide major repairs, upgrades, improvements to comply with Americans with Disabilities Act standards, and deferred maintenance to PSD facilities, Statewide.
- Adds \$6,000,000 in FY 22 for PSD Sheriffs Relocation – Keawe Station to Kalanimoku Building, O'ahu.
- Adds \$5,000,000 in FY 22 for O'ahu Community Correctional Center – Laumaka Work Furlough Center Infrastructure Repairs, Renovation and Improvements, O'ahu.
- Re-appropriates lapsed funds of \$12,968,000 in FY 22 to provide additional funding for PSD Medium Security Housing at Hawai'i Community Correctional Center and Maui Community Correctional Center, and Other Housing Improvements, Statewide.

Government-Wide Support

- Adds \$10,141,000 in FY 22 and FY 23 for CIP Staff Costs, Statewide. Project covers staff costs for 87.00 FTE permanent and 1.00 FTE temporary positions in the Public Works program, which were formerly funded by general funds in the operating budget.

- Adds \$20,000,000 in FY 22 for Lump Sum Maintenance of Existing Facilities, Public Works Division, Statewide.
- Adds \$4,700,000 in FY 22 and \$2,000,000 in FY 23 for Lump Sum Health and Safety, Information and Communication Services Division, Statewide.
- Adds \$17,500,000 in FY 22 and \$12,500,000 in FY 23 for State Capitol Building, Rehabilitation of Chambers/Parking Level Waterproofing System, O'ahu.
- Adds \$3,150,000 in FY 22 for Waikīkī Master Plan Improvements, O'ahu.
- Adds \$3,000,000 in special funds in FY 22 for Hawai'i District Land Office Renovation, Hawai'i.
- Adds \$3,400,000 in special funds in FY 22 for acquisitions of Haloa Aina and Hoomau Forest conservation easements and Hawai'i Koa Forest, Hawai'i.

STRENGTH THROUGH ADVERSITY

It took many years for the State and the nation to recover from economic shocks of lesser magnitude, such as September 11th and the Great Recession. This worldwide health crisis adds levels of complexity that increase the uncertainty and, perhaps, the time needed for recovery.

This pandemic has caused us to take a step back to refocus and recognize what is truly important to us. We must be personally responsible because our lives – and those of our family and friends – depend on it. We must care for our kūpuna and the most vulnerable.

We are making progress towards managing the pandemic in the islands. We are at the point where we can begin taking greater steps towards reviving our economy and strengthening

our communities. The availability of vaccines to prevent COVID-19 and promising new treatment options bring hope that we will recover from this pandemic.

Together, we can get through this. We must draw on the resiliency and foresight of our ancestors and work to rebuild the lives of Hawai'i's people and strive to make them better than before. Adversity often brings out the best in us, the strength and ingenuity that we did not know we had.

We have a unique opportunity to reshape Hawai'i for the future and make it stronger and more resilient. Like our parents and grandparents, we want the best for our families. There is no limit to what we can accomplish when we work towards a common goal.

It may not be easy, but we are committed. Now more than ever, we must do the right thing, the right way, for the right reasons.

Sincerely,



DAVID Y. IGE
Governor of Hawai'i

APPENDIX TO THE GOVERNOR'S MESSAGE

A. THE EXECUTIVE BUDGET RECOMMENDATIONS

The Operating Budget

All Means of Financing

For FY 2021-23, total operating budget requests from all sources of funding amount to \$15.417 billion in FY 22 and \$15.521 billion in FY 23, resulting in decreases of 1.8% and 1.1%, respectively.

<u>Means of Financing</u>	<u>FY 21* Appropriation (\$million)</u>	<u>FY 22 Request (\$million)</u>	<u>FY 23 Request (\$million)</u>
General Funds	8,047.9	7,686.0	7,798.3
Special Funds	3,639.2	3,370.1	3,453.3
Federal Funds	2,825.0	3,091.6	3,021.5
Other Federal Funds	198.3	220.3	199.3
Private Contributions	0.9	0.9	0.9
County Funds	2.2	2.2	2.2
Trust Funds	433.8	433.8	433.8
Interdept. Transfers	76.5	79.1	79.1
Revolving Funds	450.6	514.0	514.0
Other Funds	<u>18.7</u>	<u>18.8</u>	<u>18.9</u>
Total	15,693.2	15,416.7**	15,521.3
Decrease under FY 21		-276.4	-171.8
Percentage decrease		-1.8%	-1.1%

* - Includes FY 21 appropriations from Act 5, SLH 2019, as amended by Act 7, SLH 2020, and Act 9, SLH 2020, including transfers pursuant to Section 44 of Act 5, as amended by Act 7, SLH 2020, and Act 9, SLH 2020.

** - Total differs due to rounding.

The decreases are primarily due to suspension of prefunding for OPEB, program review reductions for general-funded programs, and reduced retirement benefit payments, which are offset by escalating other non-discretionary costs (general funds for debt service; health premium payments; and federal and general funds for Medicaid). Also contributing are adjustments made for transportation.

General Fund

Total requests for general funds amount to \$7.686 billion in FY 22 and \$7.798 billion in FY 23, which represents a decrease of \$361.9 million (4.5%) in the first year and \$249.6 million (3.1%) in the second year over the FY 21 appropriation level (includes FY 21 appropriations from Act 5, SLH 2019, as amended by Act 7, SLH 2020, and Act 9, SLH 2020, including transfers pursuant to Section 44 of Act 5, as amended by Act 7, SLH 2020, and Act 9, SLH 2020).

Increased non-discretionary requests (debt service, health premium payments, and Medicaid) are offset by decreases due to suspension of prefunding for OPEB, program review reductions, and reduced retirement benefit payments.

Net new general fund requests by budget request category include (does not include general fund ceiling):

FY 22

<u>Category</u>	<u>FY 22 Perm Positions (FTE)</u>	<u>FY 22 Temp Positions (FTE)</u>	<u>FY 22 Request (\$million)</u>
Trade-Off/Transfer	-11.00	-	-
Non-Discretionary	-	-	-124.5
Other Requests	-364.78	-172.66	91.5
Program Review	<u>-431.57</u>	<u>-62.15</u>	<u>-347.8</u>
Total	-807.35	-234.81	-380.8

FY 23

<u>Category</u>	<u>FY 23 Perm Positions (FTE)</u>	<u>FY 23 Temp Positions (FTE)</u>	<u>FY 23 Request (\$million)</u>
Trade-Off/Transfer	-11.00	-	-
Non-Discretionary	-	-	-8.8
Other Requests	-364.78	-176.66	94.5
Program Review	<u>-431.57</u>	<u>-62.15</u>	<u>-350.3</u>
Total	-807.35	-238.81	-264.5*

* - Total differs due to rounding.

The Capital Improvement Program Budget

For FB 2021-23, total requests for capital improvements amount to \$1.236 billion in FY 22 and \$1.116 billion in FY 23, to be funded from the following sources:

<u>Means of Financing</u>	<u>FY 22 Request (\$million)</u>	<u>FY 23 Request (\$million)</u>
General Funds	-	-
Special Funds	25.4	7.0
G.O. Bonds	679.4	512.1
G.O. Reimbursable	-	-
Revenue Bonds	312.5	428.1
Federal Funds	159.3	160.7
Other Federal Funds	1.2	3.2
Private Contributions	-	5.0
County Funds	-	-
Trust Funds	-	-
Interdept. Transfers	-	-
Revolving Funds	-	-
Other Funds	<u>58.6</u>	<u>0.2</u>
Total	1,236.3*	1,116.3

* - Total differs due to rounding.

B. THE GENERAL FUND EXPENDITURE CEILING

By law, general fund appropriations must comply with the expenditure ceiling requirements that are set forth in Section 9 of Article VII of the State Constitution and Section 37-92 of the Hawai'i Revised Statutes (HRS).

At the aggregate level that includes all branches of government, the total proposed appropriations from the general fund are within the expenditure ceilings for FY 21 through FY 23.

For the Executive Branch, the total proposed appropriations from the general fund (which include emergency appropriations for FY 21, the Executive Biennium Budget for FY 2021-23 and other specific appropriation measures to be submitted) exceed the appropriation ceiling by \$79.3 million (or 0.9%) in FY 21 but are within the expenditure ceilings for FY 22 and FY 23. In FY 21, the excess is due to the costs of COVID-19-related expenses, differentials for classroom teachers, support of education, public safety operational requirements, and critical operational needs.

C. TAX REFUND OR CREDIT AND DEPOSIT TO THE EMERGENCY AND BUDGET RESERVE FUND

Article VII, Section 6, of the Hawai'i State Constitution, requires that whenever the State general fund balance at the close of each of two successive fiscal years exceed 5% of general fund revenues for each of the two fiscal years, the Legislature must provide for a tax refund or tax credit to the taxpayers of the State or make a deposit into one or more emergency funds, as provided by law.

Section 328L-3, HRS, provides that whenever general fund revenues for each of two successive fiscal years exceed revenues for each of the preceding fiscal years by 5%, 5% of the general fund balance shall be deposited into the EBRF.

For FYs 19 and 20, the general fund balances were greater than 5% of general fund revenues. It is noted that the FY 20 general fund balance was adjusted to include certain transactions that were authorized for FY 20 but processed in FY 21. Due to a combination of timing issues with enactment of various laws and accounting system limitations, certain items were processed in FY 21 but for the purposes of the general fund financial plan have been reflected as authorized in FY 20.

Although the general fund balance exceeded 5% of general fund revenues for FYs 19 and 20, FYs 19 and 20 general fund revenues did not exceed the respective previous years' (FYs 18 and 19) general fund revenues by more than 5%.

Accordingly, the 2021 Legislature must provide for a tax refund or tax credit or make a deposit into one or more funds that serve as temporary supplemental sources of funding in times of emergency, economic downturn, or unforeseen reduction in revenues, or appropriate general funds for the prepayment of either or both of 1) debt service or 2) pension or OPEB liabilities.

D. THE DEBT LIMIT

Section 13 of Article VII of the Hawai'i State Constitution places a debt limit on G.O. bonds that may be issued by the State. It has been determined that the total amount of principal and interest calculated on: a) all bonds issued and outstanding; b) all bonds authorized and unissued; and c) all bonds proposed in the Executive Supplemental Budget (including State guaranties) will not cause the debt limit to be exceeded at the time of each bond issuance.

BUDGET IN BRIEF
The FB 2019-21 Executive Biennium Budget

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The Operating and Capital Budget - Statewide Summaries

MULTI-YEAR FINANCIAL SUMMARY
GENERAL FUND
FISCAL YEARS 20 - 27
(in millions of dollars)

	<u>Adj. Actual*</u> <u>FY 20</u>	<u>Estimated</u> <u>FY 21</u>	<u>Estimated</u> <u>FY 22</u>	<u>Estimated</u> <u>FY 23</u>	<u>Estimated</u> <u>FY 24</u>	<u>Estimated</u> <u>FY 25</u>	<u>Estimated</u> <u>FY 26</u>	<u>Estimated</u> <u>FY 27</u>
REVENUES:								
Executive Branch:	-6.3%	-11.0%	8.5%	6.0%	4.0%	3.0%	3.0%	3.0%
Tax revenues	6,694.7	5,958.4	6,464.8	6,852.7	7,126.8	7,340.6	7,560.9	7,787.7
Nontax revenues	914.2	649.5	664.3	673.6	693.0	708.4	789.3	789.3
Judicial Branch revenues	28.2	27.2	27.2	27.2	27.2	27.2	27.2	27.2
Other revenues	648.0	1,027.8	221.8	153.7	163.7	154.8	156.0	157.2
TOTAL REVENUES	8,285.1	7,662.9	7,378.2	7,707.3	8,010.7	8,231.1	8,533.4	8,761.5
EXPENDITURES								
Executive Branch:								
Operating	8,024.0	8,047.9	7,686.0	7,798.3	7,928.2	8,062.9	8,643.0	8,593.7
CIP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Specific appropriation/CB	139.3	184.1	5.9	5.9	5.9	5.9	5.9	5.9
Other expenditures/adjustments	0.2	(196.3)	(84.3)	(272.6)	(272.6)	(21.2)	5.0	5.0
Sub-total - Exec Branch	8,163.5	8,035.7	7,607.6	7,531.6	7,661.6	8,047.6	8,653.9	8,604.6
Legislative Branch	42.6	42.5	42.5	42.5	42.5	42.5	42.5	42.5
Judicial Branch	172.2	163.0	164.0	164.0	164.0	164.0	164.0	164.0
Judicial Branch adjustments	0.0	0.0	(8.9)	(8.9)	(8.9)	(0.6)	0.0	0.0
OHA	3.1	-	3.0	3.0	3.0	3.0	3.0	3.0
Counties	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lapses	(346.9)	(80.0)	(80.0)	(80.0)	(80.0)	(80.0)	(80.0)	(80.0)
TOTAL EXPENDITURES	8,034.5	8,161.1	7,728.3	7,652.2	7,782.2	8,176.5	8,783.4	8,734.1
REV. OVER (UNDER) EXPEND.	250.6	(498.2)	(350.1)	55.1	228.5	54.6	(250.0)	27.3
CARRY-OVER BALANCE (DEFICIT)								
Beginning	752.1	1,002.7	504.5	154.3	209.4	437.9	492.5	242.5
Ending	1,002.7	504.5	154.3	209.4	437.9	492.5	242.5	269.9

EBRF (added \$308M & appropriated \$648M out in FY20)

EBRF fund balance as % of prior yr revenues

58.9	63.7	68.3	73.0	77.3	81.3	85.1	89.0
0.74%	0.77%	0.89%	0.99%	1.00%	1.01%	1.03%	1.04%

* unaudited

Notes: Due to rounding, details may not add to totals. It is noted that the FY 20 general fund balance was adjusted to include certain transactions that were authorized for FY 20 but processed in FY 21. Due to a combination of timing issues with enactment of various laws and accounting system limitations, certain items were processed in FY 21 but for the purposes of the general fund financial plan have been reflected as authorized in FY 20.

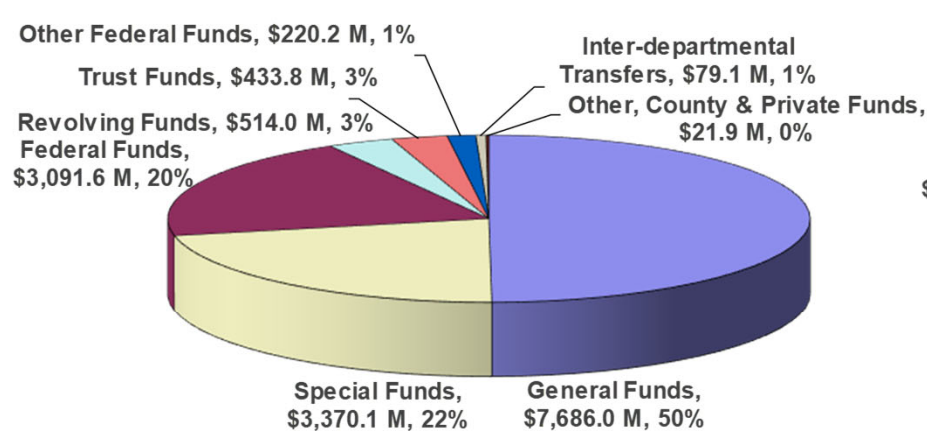
**FB 21-23 Operating Budget
Statewide Totals by Means of Financing**

		Budget Base*	% of	Budget Base*	% of		% of		% of
		FY 2022	Total	FY 2023	Total	FY 2022	Total	FY 2023	Total
General Funds	perm	35,343.20		35,343.20		34,535.85		34,535.85	
	temp	2,696.02		2,696.02		2,461.21		2,457.21	
	\$	8,066,760,502	52.4%	8,062,808,302	52.3%	7,685,972,117	49.9%	7,798,266,153	50.2%
Special Funds	perm	7,318.68		7,318.68		7,432.33		7,432.33	
	temp	150.25		150.25		166.47		166.47	
	\$	3,334,235,257	21.6%	3,334,235,257	21.6%	3,370,064,057	21.9%	3,453,281,161	22.2%
Federal Funds	perm	2,362.14		2,362.14		2,351.90		2,351.90	
	temp	365.25		365.25		335.85		335.85	
	\$	2,823,958,456	18.3%	2,823,958,456	18.3%	3,091,605,738	20.1%	3,021,549,373	19.5%
Other Federal Funds	perm	416.20		416.20		421.60		421.60	
	temp	274.14		274.14		241.14		241.14	
	\$	198,268,280	1.3%	198,268,280	1.3%	220,274,752	1.4%	199,266,479	1.3%
Private Contributions	perm	-		-		-		-	
	temp	-		-		-		-	
	\$	904,067	0.0%	904,067	0.0%	903,067	0.0%	903,067	0.0%
County Funds	perm	20.00		20.00		20.00		20.00	
	temp	3.00		3.00		3.00		3.00	
	\$	2,209,721	0.0%	2,209,721	0.0%	2,209,721	0.0%	2,209,721	0.0%
Trust Funds	perm	88.00		88.00		89.50		89.50	
	temp	15.00		15.00		11.00		11.00	
	\$	433,533,393	2.8%	433,533,393	2.8%	433,828,743	2.8%	433,828,743	2.8%
Interdepartmental Transfers	perm	252.56		252.56		264.60		264.60	
	temp	57.50		57.50		61.60		61.60	
	\$	77,873,174	0.5%	77,873,174	0.5%	79,105,956	0.5%	79,105,956	0.5%
Revolving Funds	perm	337.90		337.90		359.60		359.60	
	temp	129.50		129.50		131.50		131.50	
	\$	452,132,768	2.9%	452,132,768	2.9%	513,955,507	3.3%	514,017,684	3.3%
Other Funds	perm	111.00		111.00		111.00		111.00	
	temp	2.00		2.00		2.00		2.00	
	\$	18,823,939	0.1%	18,887,939	0.1%	18,823,939	0.1%	18,887,939	0.1%
TOTAL REQUIREMENTS	perm	46,249.68		46,249.68		45,586.38		45,586.38	
	temp	3,692.66		3,692.66		3,413.77		3,409.77	
	\$	15,408,699,557	100.0%	15,404,811,357	100.0%	15,416,743,597	100.0%	15,521,316,276	100.0%

*The FYs 22 and 23 Budget Bases reflect FY 21 appropriations from Act 5, SLH 2019, as amended by Act 7, SLH 2020, and Act 9, SLH 2020; and including appropriation and position ceiling transfers from other departmental budget acts as approved by the Governor pursuant to Section 44 of Act 5, SLH 2019, as amended by Act 7, SLH 2020, and Act 9, SLH 2020, on June 19, 2019, collective bargaining (except federal and other federal funds) and specific recurring costs, and minus non-recurring expense adjustments.

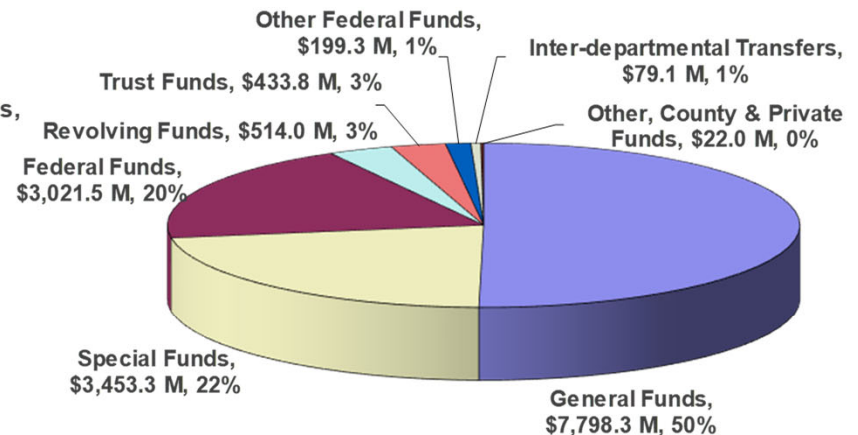
FB 21-23 Operating Budget Statewide Totals by Means of Financing

FY 2022



Total \$15.42 B

FY 2023



Total \$15.52 B

**FB 21-23 Operating Budget
Statewide Totals By Department - All Funds**

		Budget Base*	% of	Budget Base*	% of		% of		% of
		FY 2022	Total	FY 2023	Total	FY 2022	Total	FY 2023	Total
Accounting & General Svcs	perm	812.00		812.00		663.00		663.00	
	temp	43.44		43.44		25.05		21.05	
	\$	189,636,269	1.2%	189,349,069	1.2%	179,773,244	1.2%	175,981,676	1.1%
Agriculture	perm	350.00		350.00		308.00		308.00	
	temp	33.00		33.00		33.00		33.00	
	\$	52,162,118	0.3%	52,162,118	0.3%	53,649,296	0.3%	52,276,098	0.3%
Attorney General	perm	674.78		674.78		684.78		684.78	
	temp	63.72		63.72		62.72		62.72	
	\$	103,678,464	0.7%	103,678,464	0.7%	101,483,588	0.7%	101,612,568	0.7%
Business, Econ. Dev. & Tourism	perm	168.00		168.00		154.00		154.00	
	temp	147.00		147.00		144.00		144.00	
	\$	287,022,373	1.9%	287,022,373	1.9%	286,932,989	1.9%	286,645,520	1.8%
Budget and Finance	perm	381.50		381.50		370.50		370.50	
	temp	5.00		5.00		2.00		2.00	
	\$	3,564,546,684	23.1%	3,564,610,684	23.1%	3,416,404,146	22.2%	3,514,332,712	22.6%
Commerce & Consumer Affairs	perm	521.00		521.00		522.00		522.00	
	temp	26.00		26.00		19.00		19.00	
	\$	89,397,564	0.6%	89,397,564	0.6%	93,821,564	0.6%	90,997,564	0.6%
Defense	perm	267.00		267.00		258.00		258.00	
	temp	211.00		211.00		152.50		152.50	
	\$	107,564,912	0.7%	107,564,912	0.7%	104,727,293	0.7%	104,727,293	0.7%
Education	perm	20,164.25		20,164.25		20,103.75		20,103.75	
	temp	2,145.00		2,145.00		2,137.00		2,137.00	
	\$	2,074,068,703	13.5%	2,074,068,703	13.5%	1,908,739,015	12.4%	1,908,739,015	12.3%
Charter Schools	perm	24.00		24.00		28.00		28.00	
	temp	-		-		-		-	
	\$	111,426,636	0.7%	111,426,636	0.7%	99,677,897	0.6%	99,677,897	0.6%
Public Libraries	perm	561.50		561.50		561.50		561.50	
	temp	1.00		1.00		1.00		1.00	
	\$	42,489,320	0.3%	42,489,320	0.3%	38,943,511	0.3%	38,923,511	0.3%
Governor	perm	23.00		23.00		23.00		23.00	
	temp	23.00		23.00		23.00		23.00	
	\$	4,183,002	0.0%	4,183,002	0.0%	4,249,002	0.0%	4,196,002	0.0%
Hawaiian Home Lands	perm	204.00		204.00		185.00		185.00	
	temp	2.00		2.00		2.00		2.00	
	\$	47,812,114	0.3%	47,812,114	0.3%	54,812,114	0.4%	54,812,114	0.4%
Health	perm	2,747.27		2,747.27		2,616.97		2,616.97	
	temp	400.75		400.75		393.75		393.75	
	\$	1,048,907,754	6.8%	1,048,907,754	6.8%	1,102,816,891	7.2%	1,101,576,714	7.1%

**FB 21-23 Operating Budget
Statewide Totals By Department - All Funds**

		Budget Base*	% of	Budget Base*	% of		% of		% of
		FY 2022	Total	FY 2023	Total	FY 2022	Total	FY 2023	Total
	perm	2,835.25		2,835.25		2,835.25		2,835.25	
	temp	-		-		-		-	
HHSC	\$	733,643,271	4.8%	730,981,271	4.7%	769,549,271	5.0%	766,887,271	4.9%
	perm	105.00		105.00		88.00		88.00	
	temp	-		-		-		-	
Human Resources Development	\$	26,047,137	0.2%	26,047,137	0.2%	26,365,912	0.2%	26,418,487	0.2%
	perm	2,275.75		2,275.75		2,207.75		2,207.75	
	temp	115.00		115.00		108.00		108.00	
Human Services	\$	3,660,806,442	23.8%	3,659,803,442	23.8%	3,947,144,063	25.6%	3,898,312,034	25.1%
	perm	549.55		549.55		523.55		523.55	
	temp	80.50		80.50		74.50		74.50	
Labor and Industrial Relations	\$	466,961,357	3.0%	466,961,357	3.0%	471,948,782	3.1%	471,948,782	3.0%
	perm	928.00		928.00		900.50		900.50	
	temp	89.00		89.00		35.00		35.00	
Land and Natural Resources	\$	159,811,958	1.0%	159,811,958	1.0%	179,911,443	1.2%	161,000,945	1.0%
	perm	3.00		3.00		3.00		3.00	
	temp	10.00		10.00		8.00		8.00	
Lieutenant Governor	\$	955,793	0.0%	955,793	0.0%	955,793	0.0%	955,793	0.0%
	perm	2,782.60		2,782.60		2,743.60		2,743.60	
	temp	46.00		46.00		46.00		46.00	
Public Safety	\$	291,345,291	1.9%	291,345,291	1.9%	300,204,917	1.9%	298,867,052	1.9%
	perm	-		-		-		-	
	temp	-		-		-		-	
Subsidies	\$	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	perm	401.00		401.00		335.00		335.00	
	temp	130.00		130.00		26.00		26.00	
Taxation	\$	30,257,312	0.2%	30,257,312	0.2%	31,813,867	0.2%	31,617,181	0.2%
	perm	2,794.00		2,794.00		2,794.00		2,794.00	
	temp	13.00		13.00		13.00		13.00	
Transportation	\$	1,066,023,418	6.9%	1,066,023,418	6.9%	1,065,745,414	6.9%	1,153,736,462	7.4%
	perm	6,677.23		6,677.23		6,677.23		6,677.23	
	temp	108.25		108.25		108.25		108.25	
University of Hawaii	\$	1,249,951,665	8.1%	1,249,951,665	8.1%	1,177,073,585	7.6%	1,177,073,585	7.6%
	perm	46,249.68		46,249.68		45,586.38		45,586.38	
	temp	3,692.66		3,692.66		3,413.77		3,409.77	
TOTAL REQUIREMENTS	\$	15,408,699,557	100.0%	15,404,811,357	100.0%	15,416,743,597	100.0%	15,521,316,276	100.0%

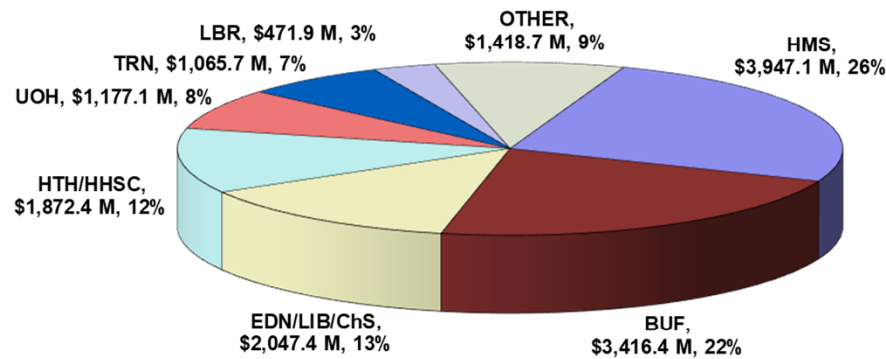
*The FYs 22 and 23 Budget Bases reflect FY 21 appropriations from Act 5, SLH 2019, as amended by Act 7, SLH 2020, and Act 9, SLH 2020; and including appropriation and position ceiling transfers from other departmental budget acts as approved by the Governor pursuant to Section 44 of Act 5, SLH 2019, as amended by Act 7, SLH 2020, and Act 9, SLH 2020, on June 19, 2019, collective bargaining (except federal and other federal funds) and specific recurring costs, and minus non-recurring expense adjustments.

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FB 21-23 Operating Budget

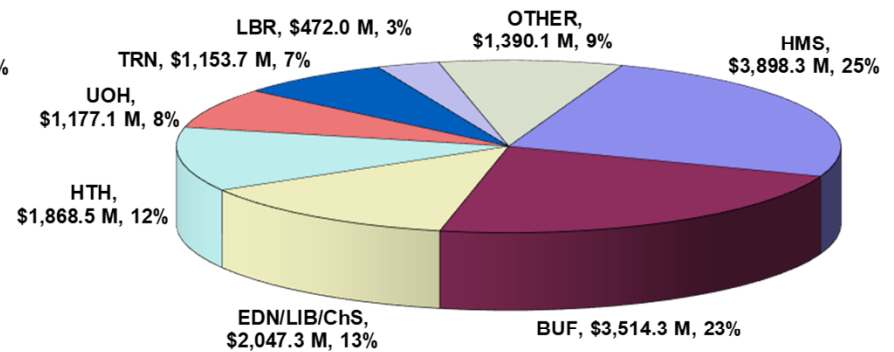
Statewide Totals by Department - All Funds

FY 2022



Total \$15.42 B

FY 2023



Total \$15.52 B

**FB 21-23 Operating Budget
Statewide Totals By Department - General Funds**

		Budget Base*	% of	Budget Base*	% of	FY 2022	% of	FY 2023	% of
		FY 2022	Total	FY 2023	Total		Total		Total
	perm	652.50		652.50		503.50		503.50	
	temp	36.44		36.44		18.05		14.05	
Accounting & General Svcs	\$	107,234,856	1.3%	106,947,656	1.3%	98,037,511	1.3%	94,245,943	1.2%
	perm	201.68		201.68		137.68		137.68	
	temp	2.00		2.00		1.00		1.00	
Agriculture	\$	13,830,326	0.2%	13,830,326	0.2%	12,770,622	0.2%	11,970,622	0.2%
	perm	355.14		355.14		348.80		348.80	
	temp	23.36		23.36		22.54		22.54	
Attorney General	\$	35,791,466	0.4%	35,791,466	0.4%	31,471,466	0.4%	31,449,466	0.4%
	perm	105.00		105.00		86.00		86.00	
	temp	36.00		36.00		24.00		24.00	
Business, Econ. Dev. & Tourism	\$	15,931,926	0.2%	15,931,926	0.2%	12,532,910	0.2%	12,325,441	0.2%
	perm	201.50		201.50		190.50		190.50	
	temp	-		-		-		-	
Budget and Finance	\$	3,143,622,877	39.0%	3,143,622,877	39.0%	2,995,280,339	39.0%	3,093,144,905	39.7%
	perm	-		-		-		-	
	temp	-		-		-		-	
Commerce & Consumer Affairs	\$	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	perm	163.00		163.00		156.00		156.00	
	temp	79.75		79.75		53.25		53.25	
Defense	\$	23,501,254	0.3%	23,501,254	0.3%	23,225,501	0.3%	23,225,501	0.3%
	perm	19,410.75		19,410.75		19,350.25		19,350.25	
	temp	2,005.50		2,005.50		1,997.50		1,997.50	
Education	\$	1,700,873,653	21.1%	1,700,873,653	21.1%	1,535,543,965	20.0%	1,535,543,965	19.7%
	perm	17.12		17.12		21.12		21.12	
	temp	-		-		-		-	
Charter Schools	\$	104,584,636	1.3%	104,584,636	1.3%	92,835,897	1.2%	92,835,897	1.2%
	perm	561.50		561.50		561.50		561.50	
	temp	1.00		1.00		1.00		1.00	
Public Libraries	\$	37,124,076	0.5%	37,124,076	0.5%	33,578,267	0.4%	33,558,267	0.4%
	perm	23.00		23.00		23.00		23.00	
	temp	23.00		23.00		23.00		23.00	
Governor	\$	4,183,002	0.1%	4,183,002	0.1%	4,249,002	0.1%	4,196,002	0.1%
	perm	200.00		200.00		181.00		181.00	
	temp	-		-		-		-	
Hawaiian Home Lands	\$	15,928,344	0.2%	15,928,344	0.2%	15,928,344	0.2%	15,928,344	0.2%
	perm	2,264.06		2,264.06		2,089.22		2,089.22	
	temp	173.00		173.00		162.00		162.00	
Health	\$	495,678,195	6.1%	495,678,195	6.1%	482,395,205	6.3%	487,233,421	6.2%

**FB 21-23 Operating Budget
Statewide Totals By Department - General Funds**

		Budget Base*	% of	Budget Base*	% of	FY 2022	% of	FY 2023	% of
		FY 2022	Total	FY 2023	Total		Total		Total
	perm	-		-		-		-	
	temp	-		-		-		-	
HHSC	\$	119,086,003	1.5%	116,424,003	1.4%	154,992,003	2.0%	152,330,003	2.0%
	perm	103.00		103.00		86.00		86.00	
	temp	-		-		-		-	
Human Resources Development	\$	20,181,003	0.3%	20,181,003	0.3%	20,499,778	0.3%	20,552,353	0.3%
	perm	1,140.82		1,140.82		1,073.40		1,073.40	
	temp	20.60		20.60		19.00		19.00	
Human Services	\$	1,308,171,100	16.2%	1,307,168,100	16.2%	1,331,785,593	17.3%	1,350,561,862	17.3%
	perm	191.11		191.11		165.11		165.11	
	temp	14.12		14.12		10.12		10.12	
Labor and Industrial Relations	\$	17,034,897	0.2%	17,034,897	0.2%	14,863,348	0.2%	14,863,348	0.2%
	perm	616.00		616.00		536.75		536.75	
	temp	52.00		52.00		14.50		14.50	
Land and Natural Resources	\$	66,387,293	0.8%	66,387,293	0.8%	54,452,975	0.7%	54,305,973	0.7%
	perm	3.00		3.00		3.00		3.00	
	temp	10.00		10.00		8.00		8.00	
Lieutenant Governor	\$	955,793	0.0%	955,793	0.0%	955,793	0.0%	955,793	0.0%
	perm	2,684.60		2,684.60		2,644.60		2,644.60	
	temp	-		-		-		-	
Public Safety	\$	263,246,891	3.3%	263,246,891	3.3%	272,076,517	3.5%	270,738,652	3.5%
	perm	-		-		-		-	
	temp	-		-		-		-	
Subsidies	\$	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	perm	401.00		401.00		330.00		330.00	
	temp	117.00		117.00		5.00		5.00	
Taxation	\$	26,690,196	0.3%	26,690,196	0.3%	26,252,446	0.3%	26,055,760	0.3%
	perm	-		-		-		-	
	temp	-		-		-		-	
Transportation	\$	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	perm	6,048.42		6,048.42		6,048.42		6,048.42	
	temp	102.25		102.25		102.25		102.25	
University of Hawaii	\$	546,722,715	6.8%	546,722,715	6.8%	472,244,635	6.1%	472,244,635	6.1%
	perm	35,343.20		35,343.20		34,535.85		34,535.85	
	temp	2,696.02		2,696.02		2,461.21		2,457.21	
TOTAL REQUIREMENTS	\$	8,066,760,502	100.0%	8,062,808,302	100.0%	7,685,972,117	100.0%	7,798,266,153	100.0%

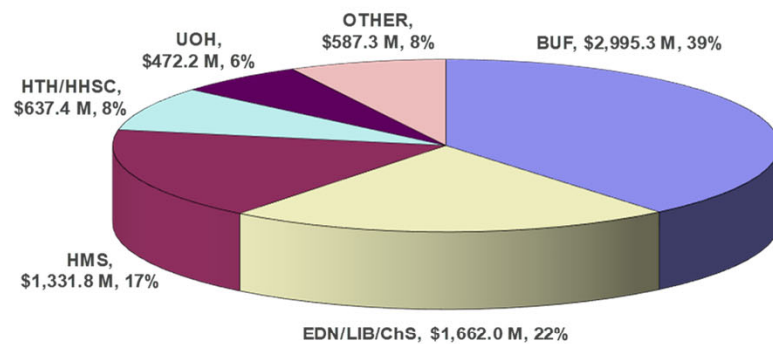
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FB 21-23 Operating Budget

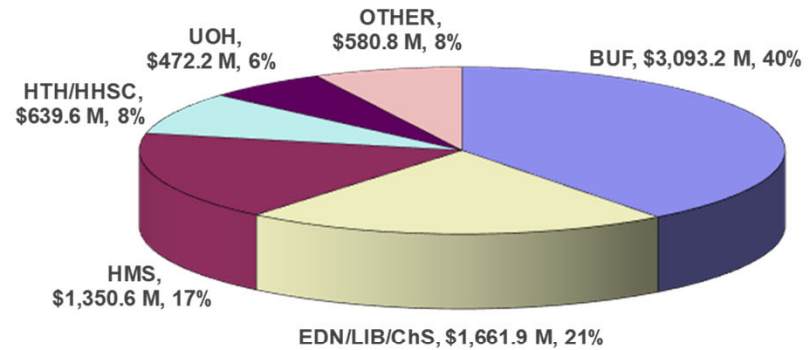
Statewide Totals by Department - General Fund

FY 2022



Total \$7.69 B

FY 2023



Total \$7.80 B

FY 22 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	503.50	63.50	5.00	-	-	-	-	42.00	49.00	-	663.00
	Temp	18.05	5.00	1.00	-	-	-	1.00	-	-	-	25.05
Accounting & General Services	Total	521.55	68.50	6.00	-	-	-	1.00	42.00	49.00	-	688.05
	Perm	137.68	142.82	-	2.00	-	-	-	-	25.50	-	308.00
	Temp	1.00	1.00	-	6.00	-	-	-	-	25.00	-	33.00
Agriculture	Total	138.68	143.82	-	8.00	-	-	-	-	50.50	-	341.00
	Perm	348.80	28.40	-	157.38	-	-	0.50	117.60	32.10	-	684.78
	Temp	22.54	0.22	5.70	2.66	-	-	-	30.60	1.00	-	62.72
Attorney General	Total	371.34	28.62	5.70	160.04	-	-	0.50	148.20	33.10	-	747.50
	Perm	86.00	21.00	5.00	-	-	-	-	-	42.00	-	154.00
	Temp	24.00	64.00	5.00	9.00	-	-	-	-	42.00	-	144.00
Business, Econ. Dev. & Tourism	Total	110.00	85.00	10.00	9.00	-	-	-	-	84.00	-	298.00
	Perm	190.50	-	-	-	-	-	69.00	-	-	111.00	370.50
	Temp	-	-	-	-	-	-	-	-	-	2.00	2.00
Budget and Finance	Total	190.50	-	-	-	-	-	69.00	-	-	113.00	372.50
	Perm	-	514.00	-	-	-	-	8.00	-	-	-	522.00
	Temp	-	14.00	-	-	-	-	5.00	-	-	-	19.00
Commerce & Consumer Affairs	Total	-	528.00	-	-	-	-	13.00	-	-	-	541.00
	Perm	156.00	-	8.00	94.00	-	-	-	-	-	-	258.00
	Temp	53.25	-	12.00	87.25	-	-	-	-	-	-	152.50
Defense	Total	209.25	-	20.00	181.25	-	-	-	-	-	-	410.50
	Perm	19,350.25	23.00	720.50	-	-	-	-	-	10.00	-	20,103.75
	Temp	1,997.50	-	136.50	1.00	-	-	-	-	2.00	-	2,137.00
Education	Total	21,347.75	23.00	857.00	1.00	-	-	-	-	12.00	-	22,240.75
	Perm	21.12	-	6.88	-	-	-	-	-	-	-	28.00
	Temp	-	-	-	-	-	-	-	-	-	-	-
Charter Schools	Total	21.12	-	6.88	-	-	-	-	-	-	-	28.00
	Perm	561.50	-	-	-	-	-	-	-	-	-	561.50
	Temp	1.00	-	-	-	-	-	-	-	-	-	1.00
Public Libraries	Total	562.50	-	-	-	-	-	-	-	-	-	562.50
	Perm	23.00	-	-	-	-	-	-	-	-	-	23.00
	Temp	23.00	-	-	-	-	-	-	-	-	-	23.00
Governor	Total	46.00	-	-	-	-	-	-	-	-	-	46.00
	Perm	181.00	-	4.00	-	-	-	-	-	-	-	185.00
	Temp	-	-	2.00	-	-	-	-	-	-	-	2.00
Hawaiian Home Lands	Total	181.00	-	6.00	-	-	-	-	-	-	-	187.00
	Perm	1,073.40	21.21	1,047.14	-	-	-	-	-	66.00	-	2,207.75
	Temp	19.00	2.00	68.00	-	-	-	-	-	19.00	-	108.00
Human Services	Total	1,092.40	23.21	1,115.14	-	-	-	-	-	85.00	-	2,315.75

FY 22 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	86.00	-	-	-	-	-	-	2.00	-	-	88.00
	Temp	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development	Total	86.00	-	-	-	-	-	-	2.00	-	-	88.00
	Perm	2,089.22	175.45	199.45	86.85	-	-	-	11.00	55.00	-	2,616.97
	Temp	162.00	25.00	82.90	119.85	-	-	-	4.00	-	-	393.75
Health	Total	2,251.22	200.45	282.35	206.70	-	-	-	15.00	55.00	-	3,010.72
	Perm	-	2,835.25	-	-	-	-	-	-	-	-	2,835.25
	Temp	-	-	-	-	-	-	-	-	-	-	-
Health - HHSC	Total	-	2,835.25	-	-	-	-	-	-	-	-	2,835.25
	Perm	165.11	-	219.87	73.57	-	20.00	11.00	12.00	22.00	-	523.55
	Temp	10.12	16.00	15.00	7.88	-	-	5.00	20.00	0.50	-	74.50
Labor and Industrial Relations	Total	175.23	16.00	234.87	81.45	-	20.00	16.00	32.00	22.50	-	598.05
	Perm	536.75	305.25	47.50	7.00	-	-	1.00	-	3.00	-	900.50
	Temp	14.50	4.25	2.75	6.50	-	-	-	7.00	-	-	35.00
Land and Natural Resources	Total	551.25	309.50	50.25	13.50	-	-	1.00	7.00	3.00	-	935.50
	Perm	3.00	-	-	-	-	-	-	-	-	-	3.00
	Temp	8.00	-	-	-	-	-	-	-	-	-	8.00
Lieutenant Governor	Total	11.00	-	-	-	-	-	-	-	-	-	11.00
	Perm	2,644.60	9.00	-	-	-	-	-	80.00	10.00	-	2,743.60
	Temp	-	-	-	1.00	-	3.00	-	-	42.00	-	46.00
Public Safety	Total	2,644.60	9.00	-	1.00	-	3.00	-	80.00	52.00	-	2,789.60
	Perm	-	-	-	-	-	-	-	-	-	-	-
	Temp	-	-	-	-	-	-	-	-	-	-	-
Subsidies	Total	-	-	-	-	-	-	-	-	-	-	-
	Perm	330.00	5.00	-	-	-	-	-	-	-	-	335.00
	Temp	5.00	21.00	-	-	-	-	-	-	-	-	26.00
Taxation	Total	335.00	26.00	-	-	-	-	-	-	-	-	361.00
	Perm	-	2,786.20	7.00	0.80	-	-	-	-	-	-	2,794.00
	Temp	-	12.00	1.00	-	-	-	-	-	-	-	13.00
Transportation	Total	-	2,798.20	8.00	0.80	-	-	-	-	-	-	2,807.00
	Perm	6,048.42	502.25	81.56	-	-	-	-	-	45.00	-	6,677.23
	Temp	102.25	2.00	4.00	-	-	-	-	-	-	-	108.25
University of Hawaii	Total	6,150.67	504.25	85.56	-	-	-	-	-	45.00	-	6,785.48
	Perm	34,535.85	7,432.33	2,351.90	421.60	-	20.00	89.50	264.60	359.60	111.00	45,586.38
	Temp	2,461.21	166.47	335.85	241.14	-	3.00	11.00	61.60	131.50	2.00	3,413.77
TOTAL POSITION CEILING	Total	36,997.06	7,598.80	2,687.75	662.74	-	23.00	100.50	326.20	491.10	113.00	49,000.15

FY 23 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Revolving Funds	Other Funds	Total by Dept
Accounting & General Services	Perm	503.50	63.50	5.00	-	-	-	-	42.00	49.00	-	663.00
	Temp	14.05	5.00	1.00	-	-	-	1.00	-	-	-	21.05
	Total	517.55	68.50	6.00	-	-	-	1.00	42.00	49.00	-	684.05
Agriculture	Perm	137.68	142.82	-	2.00	-	-	-	-	25.50	-	308.00
	Temp	1.00	1.00	-	6.00	-	-	-	-	25.00	-	33.00
	Total	138.68	143.82	-	8.00	-	-	-	-	50.50	-	341.00
Attorney General	Perm	348.80	28.40	-	157.38	-	-	0.50	117.60	32.10	-	684.78
	Temp	22.54	0.22	5.70	2.66	-	-	-	30.60	1.00	-	62.72
	Total	371.34	28.62	5.70	160.04	-	-	0.50	148.20	33.10	-	747.50
Business, Econ. Dev. & Tourism	Perm	86.00	21.00	5.00	-	-	-	-	-	42.00	-	154.00
	Temp	24.00	64.00	5.00	9.00	-	-	-	-	42.00	-	144.00
	Total	110.00	85.00	10.00	9.00	-	-	-	-	84.00	-	298.00
Budget and Finance	Perm	190.50	-	-	-	-	-	69.00	-	-	111.00	370.50
	Temp	-	-	-	-	-	-	-	-	-	2.00	2.00
	Total	190.50	-	-	-	-	-	69.00	-	-	113.00	372.50
Commerce & Consumer Affairs	Perm	-	514.00	-	-	-	-	8.00	-	-	-	522.00
	Temp	-	14.00	-	-	-	-	5.00	-	-	-	19.00
	Total	-	528.00	-	-	-	-	13.00	-	-	-	541.00
Defense	Perm	156.00	-	8.00	94.00	-	-	-	-	-	-	258.00
	Temp	53.25	-	12.00	87.25	-	-	-	-	-	-	152.50
	Total	209.25	-	20.00	181.25	-	-	-	-	-	-	410.50
Education	Perm	19,350.25	23.00	720.50	-	-	-	-	-	10.00	-	20,103.75
	Temp	1,997.50	-	136.50	1.00	-	-	-	-	2.00	-	2,137.00
	Total	21,347.75	23.00	857.00	1.00	-	-	-	-	12.00	-	22,240.75
Charter Schools	Perm	21.12	-	6.88	-	-	-	-	-	-	-	28.00
	Temp	-	-	-	-	-	-	-	-	-	-	-
	Total	21.12	-	6.88	-	-	-	-	-	-	-	28.00
Public Libraries	Perm	561.50	-	-	-	-	-	-	-	-	-	561.50
	Temp	1.00	-	-	-	-	-	-	-	-	-	1.00
	Total	562.50	-	-	-	-	-	-	-	-	-	562.50
Governor	Perm	23.00	-	-	-	-	-	-	-	-	-	23.00
	Temp	23.00	-	-	-	-	-	-	-	-	-	23.00
	Total	46.00	-	-	-	-	-	-	-	-	-	46.00
Hawaiian Home Lands	Perm	181.00	-	4.00	-	-	-	-	-	-	-	185.00
	Temp	-	-	2.00	-	-	-	-	-	-	-	2.00
	Total	181.00	-	6.00	-	-	-	-	-	-	-	187.00
Human Services	Perm	1,073.40	21.21	1,047.14	-	-	-	-	-	66.00	-	2,207.75
	Temp	19.00	2.00	68.00	-	-	-	-	-	19.00	-	108.00
	Total	1,092.40	23.21	1,115.14	-	-	-	-	-	85.00	-	2,315.75

FY 23 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	86.00	-	-	-	-	-	-	2.00	-	-	88.00
	Temp	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development	Total	86.00	-	-	-	-	-	-	2.00	-	-	88.00
	Perm	2,089.22	175.45	199.45	86.85	-	-	-	11.00	55.00	-	2,616.97
	Temp	162.00	25.00	82.90	119.85	-	-	-	4.00	-	-	393.75
Health	Total	2,251.22	200.45	282.35	206.70	-	-	-	15.00	55.00	-	3,010.72
	Perm	-	2,835.25	-	-	-	-	-	-	-	-	2,835.25
	Temp	-	-	-	-	-	-	-	-	-	-	-
Health - HHSC	Total	-	2,835.25	-	-	-	-	-	-	-	-	2,835.25
	Perm	165.11	-	219.87	73.57	-	20.00	11.00	12.00	22.00	-	523.55
	Temp	10.12	16.00	15.00	7.88	-	-	5.00	20.00	0.50	-	74.50
Labor and Industrial Relations	Total	175.23	16.00	234.87	81.45	-	20.00	16.00	32.00	22.50	-	598.05
	Perm	536.75	305.25	47.50	7.00	-	-	1.00	-	3.00	-	900.50
	Temp	14.50	4.25	2.75	6.50	-	-	-	7.00	-	-	35.00
Land and Natural Resources	Total	551.25	309.50	50.25	13.50	-	-	1.00	7.00	3.00	-	935.50
	Perm	3.00	-	-	-	-	-	-	-	-	-	3.00
	Temp	8.00	-	-	-	-	-	-	-	-	-	8.00
Lieutenant Governor	Total	11.00	-	-	-	-	-	-	-	-	-	11.00
	Perm	2,644.60	9.00	-	-	-	-	-	80.00	10.00	-	2,743.60
	Temp	-	-	-	1.00	-	3.00	-	-	42.00	-	46.00
Public Safety	Total	2,644.60	9.00	-	1.00	-	3.00	-	80.00	52.00	-	2,789.60
	Perm	-	-	-	-	-	-	-	-	-	-	-
	Temp	-	-	-	-	-	-	-	-	-	-	-
Subsidies	Total	-	-	-	-	-	-	-	-	-	-	-
	Perm	330.00	5.00	-	-	-	-	-	-	-	-	335.00
	Temp	5.00	21.00	-	-	-	-	-	-	-	-	26.00
Taxation	Total	335.00	26.00	-	-	-	-	-	-	-	-	361.00
	Perm	-	2,786.20	7.00	0.80	-	-	-	-	-	-	2,794.00
	Temp	-	12.00	1.00	-	-	-	-	-	-	-	13.00
Transportation	Total	-	2,798.20	8.00	0.80	-	-	-	-	-	-	2,807.00
	Perm	6,048.42	502.25	81.56	-	-	-	-	-	45.00	-	6,677.23
	Temp	102.25	2.00	4.00	-	-	-	-	-	-	-	108.25
University of Hawaii	Total	6,150.67	504.25	85.56	-	-	-	-	-	45.00	-	6,785.48
	Perm	34,535.85	7,432.33	2,351.90	421.60	-	20.00	89.50	264.60	359.60	111.00	45,586.38
	Temp	2,457.21	166.47	335.85	241.14	-	3.00	11.00	61.60	131.50	2.00	3,409.77
TOTAL POSITION CEILING	Total	36,993.06	7,598.80	2,687.75	662.74	-	23.00	100.50	326.20	491.10	113.00	48,996.15

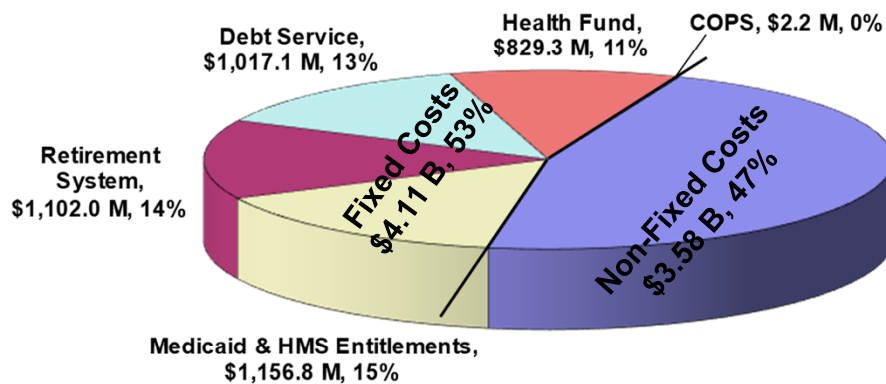
FB 21-23 Operating Budget
Statewide Totals by Fixed vs. Non-Fixed
General Funds

Fixed:	FY 2022	as % of Ttl	FY 2023	as % of Ttl
Medicaid and HMS Entitlements	1,156,803,897	15.1%	1,177,083,166	15.1%
Health Fund	829,330,182	10.8%	870,527,182	11.2%
Retirement System	1,101,986,274	14.3%	1,101,986,274	14.1%
Debt Service	1,017,082,741	13.2%	1,071,323,809	13.7%
Certificate of Participation	2,183,296	0.0%	2,183,296	0.0%
Fixed Sub-total:	4,107,386,390	53.4%	4,223,103,727	54.2%
Non-Fixed:	FY 2022	as % of Ttl	FY 2023	as % of Ttl
Accounting & General Svcs	97,604,215	1.3%	93,812,647	1.2%
Agriculture	12,770,622	0.2%	11,970,622	0.2%
Attorney General	31,471,466	0.4%	31,449,466	0.4%
Business, Econ. Dev. & Tourism	12,532,910	0.2%	12,325,441	0.2%
Budget and Finance	46,881,142	0.6%	49,307,640	0.6%
Commerce & Consumer Affairs	-	0.0%	-	0.0%
Defense	23,225,501	0.3%	23,225,501	0.3%
Education	1,535,543,965	20.0%	1,535,543,965	19.7%
Charter Schools	92,835,897	1.2%	92,835,897	1.2%
Public Libraries	33,578,267	0.4%	33,558,267	0.4%
Governor	4,249,002	0.1%	4,196,002	0.1%
Hawaiian Home Lands	14,178,344	0.2%	14,178,344	0.2%
Health	482,395,205	6.3%	487,233,421	6.2%
HHSC	154,992,003	2.0%	152,330,003	2.0%
Human Resources Development	20,499,778	0.3%	20,552,353	0.3%
Human Services	174,981,696	2.3%	173,478,696	2.2%
Labor and Industrial Relations	14,863,348	0.2%	14,863,348	0.2%
Land and Natural Resources	54,452,975	0.7%	54,305,973	0.7%
Lieutenant Governor	955,793	0.0%	955,793	0.0%
Public Safety	272,076,517	3.5%	270,738,652	3.5%
Subsidies	-	0.0%	-	0.0%
Taxation	26,252,446	0.3%	26,055,760	0.3%
Transportation	-	0.0%	-	0.0%
University of Hawaii	472,244,635	6.1%	472,244,635	6.1%
Non-Fixed Sub-total:	3,578,585,727	46.6%	3,575,162,426	45.8%
Total Request	7,685,972,117	100.0%	7,798,266,153	100.0%

FB 21-23 Operating Budget

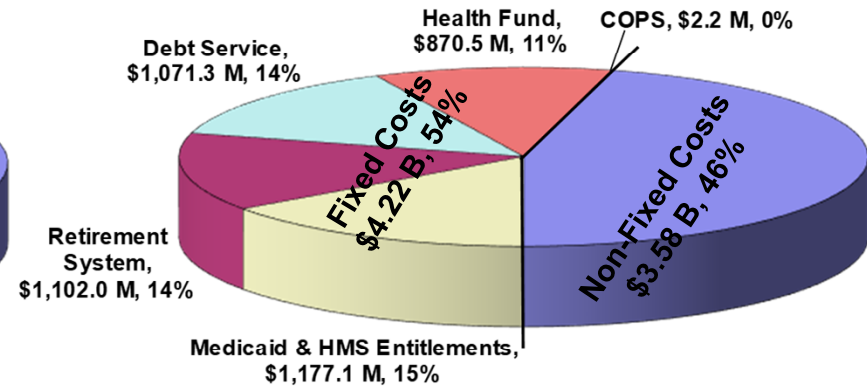
Statewide Totals by Fixed vs. Non-Fixed - General Funds

FY 2022



Total \$7,686.0 M

FY 2023



Total \$7,798.3 M

*Due to rounding, numbers may not add to total.

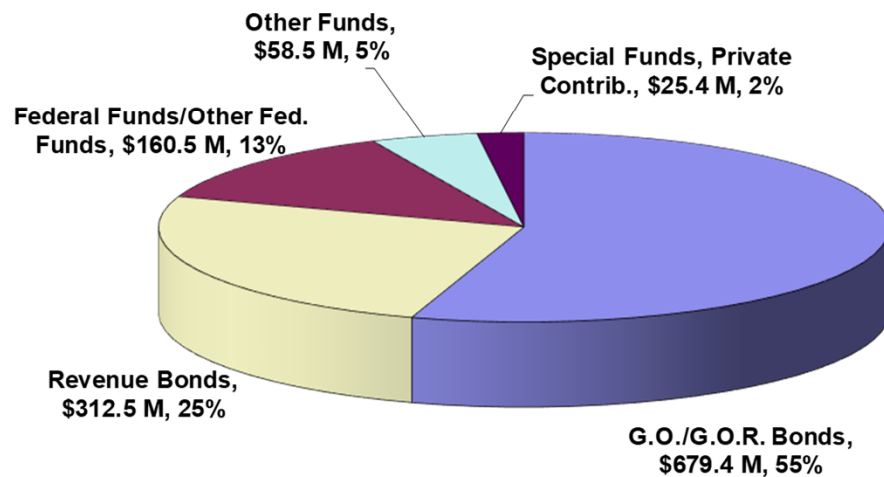
FB 21-23 CIP Budget
Statewide Totals by Means of Financing

	FY 2022	% of Total	FY 2023	% of Total
General Funds	-	0.0%	-	0.0%
Special Funds	25,360,000	2.1%	6,960,000	0.6%
General Obligation (G.O.) Bonds	679,393,000	55.0%	512,128,000	45.9%
General Obligation Reimbursable (G.O.R.) Bonds	-	0.0%	-	0.0%
Revenue Bonds	312,485,000	25.3%	428,111,000	38.4%
Federal Funds	159,281,000	12.9%	160,656,000	14.4%
Other Federal Funds	1,200,000	0.1%	3,210,000	0.3%
Private Contributions	32,000	0.0%	5,032,000	0.5%
County Funds	-	0.0%	-	0.0%
Trust Funds	-	0.0%	-	0.0%
Interdepartmental Transfers	-	0.0%	-	0.0%
Revolving Funds	-	0.0%	-	0.0%
Other Funds	58,577,000	4.7%	157,000	0.0%
TOTAL REQUIREMENTS	1,236,328,000	100.0%	1,116,254,000	100.0%

FB 21-23 CIP Budget

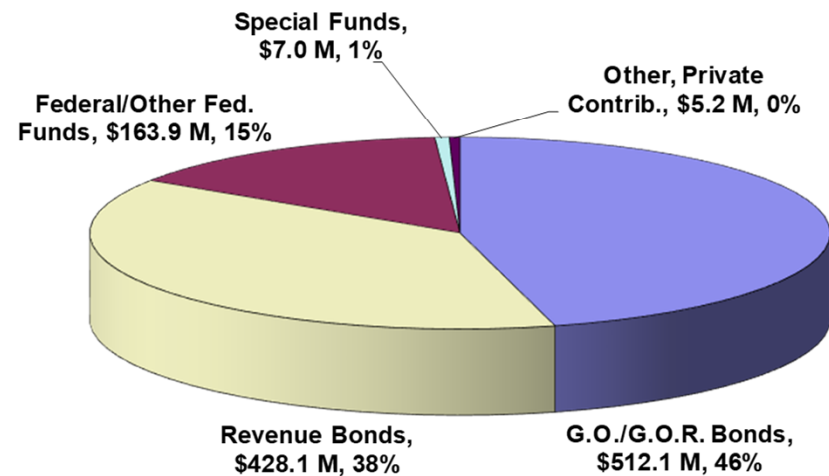
Statewide Totals by Means of Financing

FY 2022



Total \$1.24 B

FY 2023



Total \$1.12 B