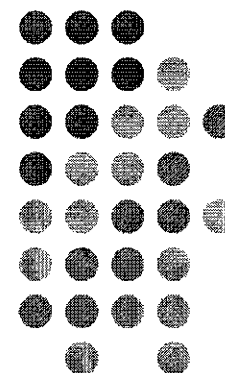
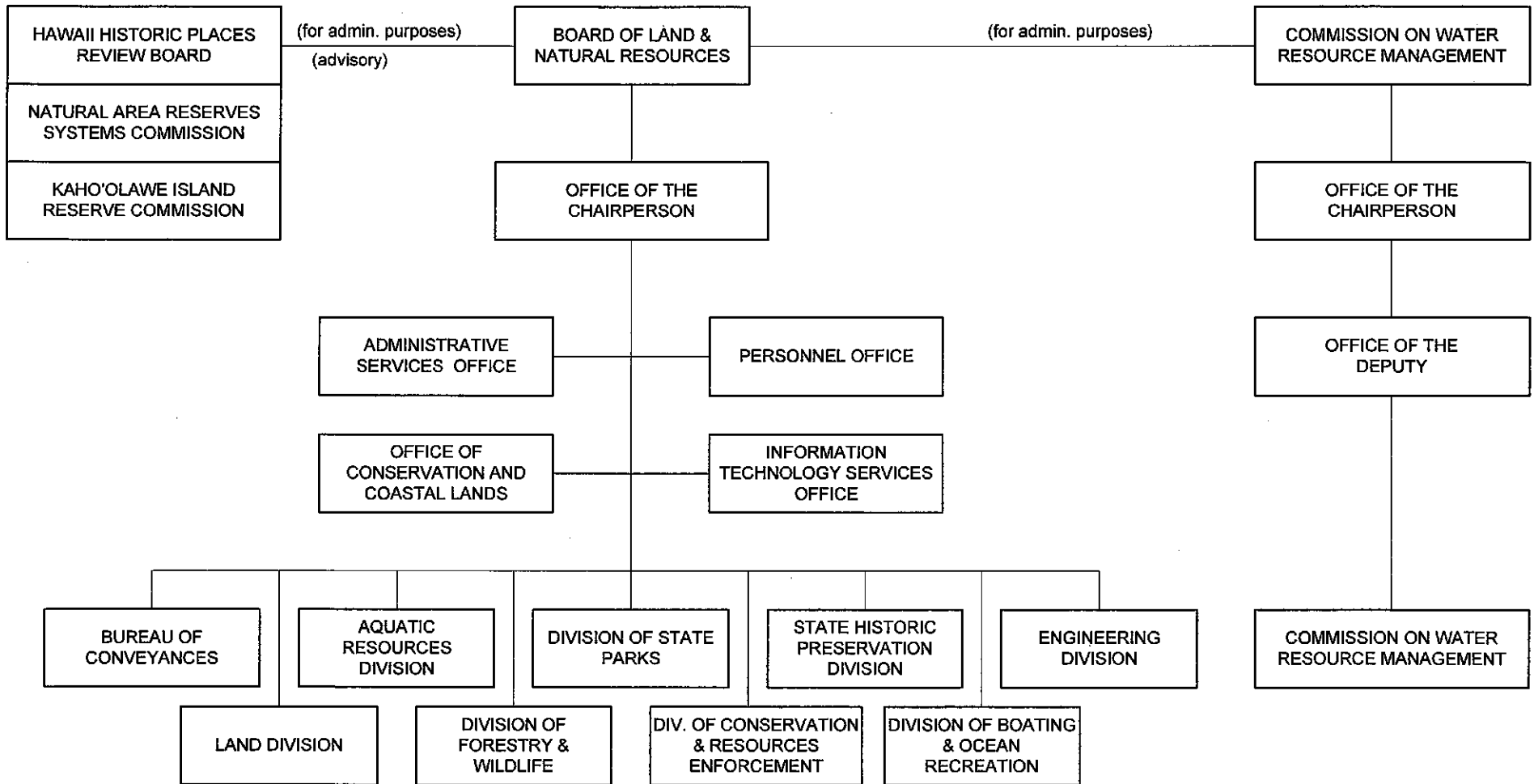

Department of Land and Natural Resources



**STATE OF HAWAII
DEPARTMENT OF LAND & NATURAL RESOURCES
ORGANIZATION CHART**



DEPARTMENT OF LAND AND NATURAL RESOURCES

Department Summary

Mission Statement

To conserve, protect, and manage Hawaii's natural and cultural resources for the benefit of present and future generations.

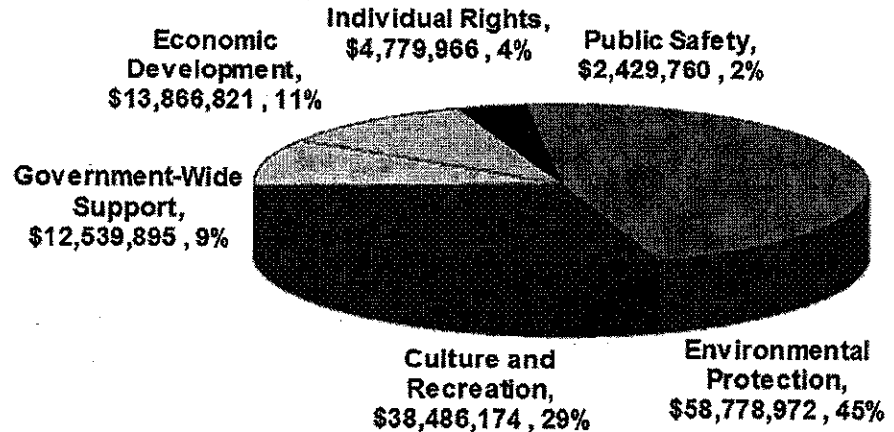
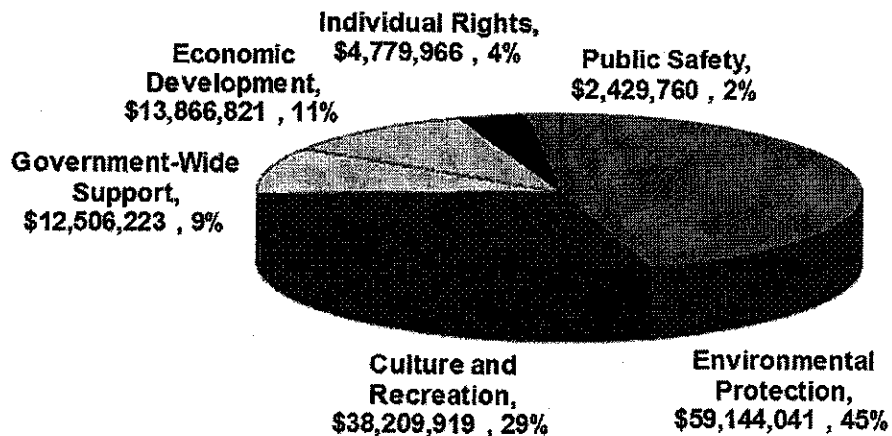
Department Goals

To seek, develop and implement cost-effective strategies for the long-term sustainable management, maintenance, protection and utilization of existing and potential, ocean, land, natural and cultural resources of the State of Hawaii in an integrated manner and in partnership with others from the public and private sectors. Additionally, prevent the establishment of invasive species detrimental to native habitats, while promoting responsible use, understanding, and respect for Hawaii's resources.

Significant Measures of Effectiveness

	<u>FY 2014</u>	<u>FY 2015</u>
1. Dollar amount of revenues transferred to OHA (\$000)	5,000	5,000
2. No. of permits (camping) issued statewide	10,000	10,000
3. Marine protected areas (acres)	598,000	598,000
4. No. of acres enrolled in watershed partnerships as % of plan	100	100

FB 2013-2015 Operating Budget by Major Program Area



DEPARTMENT OF LAND AND NATURAL RESOURCES MAJOR FUNCTIONS

- Implement programs to conserve, protect, develop and utilize the State's natural and cultural resources.
- Preserve and enhance native and indigenous fish and other aquatic species and their habitats for residents and visitors.
- Promote the safe and responsible use of Hawaii's natural resources through firm, fair and effective law enforcement.
- Provide accurate, timely and permanent system of registering and recording land title and related documents and maps.
- Manage the conservation, protection, planning, and utilization of the State's water resources for social, economic and environmental requirements.
- Provide safe and enjoyable recreation opportunities.
- Develop and maintain a comprehensive program of historic preservation to promote the use and conservation of historical and cultural sites.
- Collects and disseminates data relating to natural resources. Cooperates and partners with public and private agencies to maximize funding leverage.

MAJOR PROGRAM AREAS

The Department of Land and Natural Resources has programs in the following major program areas:

Economic Development

- LNR 141 Water and Land Development
- LNR 153 Fisheries and Resource Enhancement
- LNR 172 Forestry Resource Management and Development

Environmental Protection

- LNR 401 Aquatic Resources
- LNR 402 Native Resources and Fire Protection
- LNR 404 Water Resources
- LNR 405 Conservation and Resources Enforcement
- LNR 407 Natural Area Reserves and Watershed Management
- LNR 906 LNR-Natural Physical Environment

Culture and Recreation

- LNR 801 Ocean-Based Recreation
- LNR 802 Historic Preservation
- LNR 804 Forest and Outdoor Recreation
- LNR 806 Parks Administration and Operation

Public Safety

- LNR 810 Prevention of Natural Disasters

Individual Rights

- LNR 111 Conveyances and Recordings

Government Wide Support

- LNR 101 Public Lands Management

**Department of Land and Natural Resources
(Operating Budget)**

Funding Sources:	Positions	Budget Base		
		FY 2014	FY 2014	FY 2015
		417.00	423.00	423.00
General Funds	\$	25,704,776	28,160,327	28,223,599
		315.00	335.00	335.00
Special Funds		61,796,037	72,810,745	72,692,331
		24.50	13.75	13.75
Federal Funds		19,478,454	10,939,404	10,720,906
		0.00	10.75	10.75
Other Federal Funds		0	16,521,674	16,740,172
Trust Funds		136,197	136,197	136,197
Interdepartmental Transfers		800,000	1,500,000	1,500,000
		1.00	1.00	1.00
Revolving Funds		868,383	868,383	868,383
		757.50	783.50	783.50
Total Requirements		108,783,847	130,936,730	130,881,588

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Adds 11.00 temporary positions and \$8,500,000 in special funds in FY 14 and FY 15 for the Watershed Initiative. (New Day Initiative)
2. Adds \$1,000,000 in FY 14 and FY 15 to restore funding for the Hawaii Invasive Species Council (HISC) Program and Projects.
3. Adds \$482,000 in FY 14 and FY 15 to fund additional park staff in the State Parks Division.
4. Adds \$250,000 in FY 14 and FY 15 to restore critical habitat for numerous protected species in the Kure Atoll Wildlife Sanctuary.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO.
 PROGRAM TITLE: **DEPARTMENT OF LAND AND NATURAL RESOURCES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	740.00*	757.50*	783.50*	783.50*	783.5*	783.5*	783.5*	783.5*
PERSONAL SERVICES	36,274,045	44,376,682	48,292,117	49,533,479	49,535	49,535	49,535	49,535
OTHER CURRENT EXPENSES	55,459,952	64,626,706	80,919,852	80,123,848	80,123	80,123	80,123	80,123
EQUIPMENT	1,632,491	1,562,861	791,761	651,261	651	651	651	651
MOTOR VEHICLE	1,323,111	968,000	933,000	573,000	573	573	573	573
TOTAL OPERATING COST	94,689,599	111,534,249	130,936,730	130,881,588	130,882	130,882	130,882	130,882
BY MEANS OF FINANCING								
GENERAL FUND	23,601,191	25,738,532	28,160,327	28,223,599	28,224	28,224	28,224	28,224
SPECIAL FUND	49,122,215	64,599,200	72,810,745	72,692,331	72,693	72,693	72,693	72,693
FEDERAL FUNDS	21,746,066	19,398,967	10,939,404	10,720,906	10,939	10,939	10,939	10,939
OTHER FEDERAL FUNDS	*	*	16,521,674	16,740,172	16,522	16,522	16,522	16,522
TRUST FUNDS	*	136,197	136,197	136,197	136	136	136	136
INTERDEPT. TRANSFER	1.00*	800,000	1,500,000	1,500,000	1,500	1,500	1,500	1,500
REVOLVING FUND	220,127	861,353	868,383	868,383	868	868	868	868
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	2,756,000	3,434,000	5,875,000	2,777,000				
LAND ACQUISITION	1,000	3,005,000	1,000					
DESIGN	3,292,000	1,766,000	5,379,000	3,000				
CONSTRUCTION	64,965,000	50,839,000	56,547,000	53,900,000				
EQUIPMENT	1,000	3,000	800,000	1,050,000				
TOTAL CAPITAL APPROPRIATIONS	71,015,000	59,047,000	68,602,000	57,730,000				
BY MEANS OF FINANCING								
G.O. BONDS	64,815,000	55,347,000	67,064,000	55,617,000				
REVENUE BONDS	2,000,000							
FEDERAL FUNDS	1,700,000	1,200,000	825,000	750,000				
OTHER FEDERAL FUNDS			563,000	863,000				
PRIVATE CONTRIB.			150,000	500,000				
COUNTY FUNDS	2,500,000	2,500,000						

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO.
PROGRAM TITLE:

DEPARTMENT OF LAND AND NATURAL RESOURCES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
TOTAL POSITIONS	740.00*	757.50*	783.50*	783.50*	783.50*	783.50*	783.50*	783.50*
TOTAL PROGRAM COST	165,704,599	170,581,249	199,538,730	188,611,588	130,882	130,882	130,882	130,882

**Department of Land and Natural Resources
(Capital Improvements Budget)**

	<u>FY 2014</u>	<u>FY 2015</u>
Funding Sources:		
General Obligation Bonds	67,064,000	55,617,000
Federal Funds	825,000	750,000
Other Federal Funds	563,000	863,000
Private Contributions	150,000	500,000
Total Requirements	68,602,000	57,730,000

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

1. Adds \$2,500,000 in FY 14 and FY 15 for the Watershed Initiative. (New Day Initiative)
2. Adds \$2,000,000 in FY 14 for improvements to the Waikiki War Memorial, Oahu.
3. Adds \$10,500,000 in FY 14 and \$11,300,000 in FY 15 for park improvements, statewide.
4. Adds \$11,510,000 and \$1,388,00 in Federal Funds in FY 14 and \$6,050,000 and \$1,613,000 in Federal Funds in FY 15 for small boat harbor improvements.
5. Adds \$3,000,000 in FY 14 and FY 15 for construction for Rockfall and Flood Mitigation, Statewide.
6. Adds \$2,000,000 in FY 14 and \$7,000,000 in FY 15 for plans, design, and construction of Administrative and Community Facilities.
7. Adds \$11,000,000 in FY 14 for design and construction of the Sand Island Ocean Recreation Park, Oahu.

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

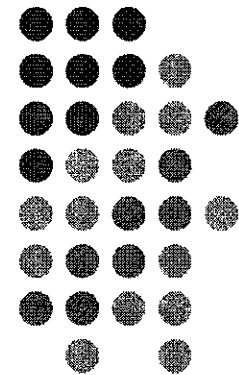
REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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DEPARTMENT OF LAND AND NATURAL RESOURCES

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS	
							FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
				PLANS	63,246	48,404	2,756	3,434	5,875	2,777				
				LAND	39,145	36,138	1	3,005	1					
				DESIGN	46,280	35,840	3,292	1,766	5,379	3				
				CONSTRUCTION	559,192	332,941	64,965	50,839	56,547	53,900				
				EQUIPMENT	2,320	466	1	3	800	1,050				
				TOTAL	710,183	453,789	71,015	59,047	68,602	57,730				
				GENERAL FUND	10,280	10,280								
				COUNTY FUNDS	8,350	3,350	2,500	2,500						
				INTERDEPT. TRA	4,500	4,500								
				REVENUE BONDS	11,000	9,000	2,000							
				OTHER FEDERAL	1,426				563	863				
				PRIVATE CONTRI	7,400	6,750			150	500				
				FEDERAL FUNDS	72,070	67,595	1,700	1,200	825	750				
				G.O. BONDS	567,377	324,534	64,815	55,347	67,064	55,617				
				G.O. BONDS REP	17,535	17,535								
				SPECIAL FUND	10,245	10,245								

Operating Budget Details



OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	29.00*	35.50*	39.50*	39.50*	39.5*	39.5*	39.5*	39.5*
PERSONAL SERVICES	1,702,795	2,348,084	2,500,684	2,563,045	2,563	2,563	2,563	2,563
OTHER CURRENT EXPENSES	3,869,049	5,359,382	9,834,736	9,772,375	9,773	9,773	9,773	9,773
EQUIPMENT	260,912	2,000	2,000	2,000	2	2	2	2
MOTOR VEHICLE	87,442	16,000	16,000	16,000	16	16	16	16
TOTAL OPERATING COST	5,920,198	7,725,466	12,353,420	12,353,420	12,354	12,354	12,354	12,354
BY MEANS OF FINANCING								
GENERAL FUND	23.00*	23.50*	23.50*	23.50*	23.5*	23.5*	23.5*	23.5*
1,160,373	1,280,447	2,317,514	2,317,514	2,318	2,318	2,318	2,318	
3.50*	7.50*	11.50*	11.50*	11.5*	11.5*	11.5*	11.5*	
SPECIAL FUND	2,613,999	4,523,059	4,554,573	4,554,573	4,555	4,555	4,555	4,555
2.50*	4.50*	*	*	*	*	*	*	
FEDERAL FUNDS	2,106,608	1,736,622	383,305	383,305	383	383	383	383
*	*	4.50*	4.50*	4.5*	4.5*	4.5*	4.5*	
OTHER FEDERAL FUNDS			4,909,847	4,909,847	4,910	4,910	4,910	4,910
REVOLVING FUND	39,218	185,338	188,181	188,181	188	188	188	188
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	2,000	501,000	526,000	1,000				
DESIGN	52,000	1,000	301,000	1,000				
CONSTRUCTION	3,736,000	3,818,000	3,203,000	6,038,000				
TOTAL CAPITAL APPROPRIATIONS	3,790,000	4,320,000	4,030,000	6,040,000				
BY MEANS OF FINANCING								
G.O. BONDS	3,790,000	4,320,000	4,030,000	6,040,000				
TOTAL POSITIONS	29.00*	35.50*	39.50*	39.50*	39.50*	39.50*	39.50*	39.50*
TOTAL PROGRAM COST	9,710,198	12,045,466	16,383,420	18,393,420	12,354	12,354	12,354	12,354

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **LNR172**
 PROGRAM STRUCTURE NO. **01030301**
 PROGRAM TITLE: **FORESTRY - RESOURCE MANAGEMENT & DEVELOP**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	18.00*	19.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
PERSONAL SERVICES	1,251,174	1,208,467	1,315,471	1,377,832	1,378	1,378	1,378	1,378
OTHER CURRENT EXPENSES	2,781,532	3,915,086	8,402,395	8,340,034	8,340	8,340	8,340	8,340
EQUIPMENT	184,566							
MOTOR VEHICLE	59,748	16,000	16,000	16,000	16	16	16	16
TOTAL OPERATING COST	4,277,020	5,139,553	9,733,866	9,733,866	9,734	9,734	9,734	9,734
BY MEANS OF FINANCING								
GENERAL FUND	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	529,641	534,780	1,553,023	1,553,023	1,553	1,553	1,553	1,553
SPECIAL FUND	1.50*	2.50*	6.50*	6.50*	6.5*	6.5*	6.5*	6.5*
	2,090,664	3,614,783	3,637,996	3,637,996	3,638	3,638	3,638	3,638
FEDERAL FUNDS	1.50*	1.50*	*	*	*	*	*	*
	1,656,715	989,990						
OTHER FEDERAL FUNDS	*	*	1.50*	1.50*	1.5*	1.5*	1.5*	1.5*
			4,542,847	4,542,847	4,543	4,543	4,543	4,543
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS			25,000					
DESIGN			50,000					
CONSTRUCTION			205,000	740,000				
TOTAL CAPITAL APPROPRIATIONS			280,000	740,000				
BY MEANS OF FINANCING								
G.O. BONDS			280,000	740,000				
TOTAL POSITIONS	18.00*	19.00*	23.00*	23.00*	23.00*	23.00*	23.00*	23.00*
TOTAL PROGRAM COST	4,277,020	5,139,553	10,013,866	10,473,866	9,734	9,734	9,734	9,734

PROGRAM ID: LNR172
 PROGRAM STRUCTURE: 01030301
 PROGRAM TITLE: FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. % SEEDLINGS DISTRIBUTED OR SOLD COMPARED TO GOAL	100	100	100	100	100	100	100	100
2. % ACRES TREE PLANTING/REFORSTTN COMPARED TO GOAL	100	100	100	100	100	100	100	100
3. % BOARD FEET TIMBER HARVESTED COMP TO GOAL	100	100	100	100	100	100	100	100
4. % LNDOWNRS/ORGS/COMM ASSISTED COMPARED TO GOAL	100	100	100	100	100	100	100	100
5. % FUNDS LEVERAGED COMPARED TO GOAL	100	100	100	100	100	100	100	100
6. % ACRES ACQ/SECURD FOR CONSERVTN COMPRD TO GOAL	100	100	100	100	100	100	100	100
7. % DEPTL LANDS UNDR COMM TIMBER MGMT COMP TO GOAL	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. FOREST PRODCT PROCESSRS, RELTD BUSNSS/INVSTRS (#)	150	150	150	150	150	150	150	150
2. FOREST AND OTHER LANDOWNERS (NUMBER)	50	50	50	50	50	50	50	50
3. WATERSHED PARTNERS (NUMBER)	50	50	50	50	50	50	50	50
4. COMMUNITY VOLUNTEER ORGANIZATIONS (NUMBER)	100	100	100	100	100	100	100	100
PROGRAM ACTIVITIES								
1. PRODUCE & DISTRIBUTE OR SELL 60,000 TREE SEEDLINGS	60000	60000	60000	60000	60000	60000	60000	60000
2. PLANT OR REFOREST 150 ACRES OF DEPARTMENTAL LANDS	150	150	150	150	150	150	150	150
3. PRMTE HARVST 50,000 BD FT OF TIMBER FRM DEPTL LND	100000	100000	100000	100000	100000	100000	100000	100000
4. PROVDE TECH FORSTRY ASSIST TO LNDOWNRS/ORG/COMM	1000	1000	1000	1000	1000	1000	1000	1000
5. LEVERAGE ADDL FUNDS/ASSOC SVCS (\$2MIL) THRU PRGM	2	2	2	2	2	2	2	2
6. ACQUIRE/SECURE 2,000 ACRES ADDTN TO FOREST RES SYS	2000	2000	2000	2000	2000	2000	2000	2000
7. PLACE 6,000 ACRES DEPTL LNDS UNDER COMM TIMBR MGT	6000	6000	6000	6000	6000	6000	6000	6000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	312	450	450	450	500	500	500	500
CHARGES FOR CURRENT SERVICES		450	450	450	450	450	450	450
TOTAL PROGRAM REVENUES	312	900	900	900	950	950	950	950
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	312	900	900	900	950	950	950	950
TOTAL PROGRAM REVENUES	312	900	900	900	950	950	950	950

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

Program Plan Narrative

LNR 172 Forest Resource Management and Development

01 03 03 01

A. Statement of Program Objectives

Strengthen the State's economy through forest resource management and promote the sustainable production of forest products and services from Forest Reserves and other public and private lands. Promote resource restoration and conservation through outreach and education.

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

1. Restoration of funding for the Hawaii Invasive Species Council (HISC's) State programs and projects (\$1,000,000/\$1,000,000A). Funding for the HISC invasive species program is critical for protecting agriculture and forested watersheds against destructive species.
2. Add two (2) temporary positions, a Forester V and a Nursery Worker, with funds provided through trade-off from Other Current Expenses to Personal Services (\$36,442/\$72,554B, and \$26,249/\$52,498P, respectively).
3. Trade-off to reflect conversion in Means of Finance from N (Federal Funds) to P (Other Federal Funds) (\$992,847N to \$992,847P).
4. Increase P Federal Fund ceiling (\$3,550,000/\$3,550,000P).
5. Provide funds for Energy Efficiency Upgrade (\$280,000/\$740,000C).

C. Description of Activities Performed

1. Plan and administer commercial forestry activities on State land that include resource inventory, timber sales, and reforestation.
2. Use commercial activities to salvage hazardous trees along fences, utility and road right-of-ways, and adjacent to public use facilities.
3. Leverage funds and services through program implementation.
4. Encourage private investment for commercial forest development.
5. Support statewide and county invasive species control efforts.
6. Control livestock trespass, noxious plants, insects and diseases in watersheds and native habitats.

7. Protect and manage native and endangered species habitat on State lands, including surveying and monitoring.
8. Construct, restore and maintain roads and trails, arboreta, picnic and campgrounds, viewpoints, and signs for management access and public use of recreational areas.
9. Acquire or secure land areas for addition to the forest reserve system or for other conservation purposes.
10. Operate the Central Tree Nursery in Kamuela and four district nurseries to produce and subsequently distribute or sell tree seedlings.
11. Plant or reforest public watersheds and forestlands.
12. Provide technical forestry assistance to landowners, organizations and communities thru State and Federal landowner assistance programs.

D. Statement of Key Policies Pursued

1. Manage and regulate public lands set apart as forest reserves.
2. Protect and manage Hawaii's forested watersheds for the production of fresh water for public and private uses now and into the future.
3. Strengthen the economy by producing, improving, and assisting in the production of high quality forest products in support of a sustainable forest industry that creates jobs while generating revenue.
4. Assist private landowner efforts to protect and restore watersheds, important conservation lands, native species and their habitats.

E. Identification of Important Program Relationships

1. Maintain and expand State programs and participation in:
 - a. Landowner assistance programs to reforest private lands under the Forest Stewardship and CREP grant programs.
 - b. Federal Forest Legacy Program for land acquisitions or conservation easements to protect threatened natural resources of Hawaii, including additions to the Forest Reserve System.
 - c. Federal Urban and Community Forestry Program to improve health

and viability of trees in Hawaiian communities through education, financial support, technical training, Arbor Day promotions, and partnerships with public and private community groups and NGOs.

- d. Cultural and educational programs for sound management and stewardship of Hawaii's natural resources, cooperation with other resource management agencies, students, and the general public.
 - e. The Cooperative Lands Forest Health Protection Program for research, development and operational support to control and management of harmful insects, diseases and pests in undeveloped watershed and urban areas.
 - f. The Invasive Plants Management Program for monitoring, surveys, research and management of established and incipient invasive plant, animal and insect species throughout the state.
2. Support development of a private sector forest industry through issuance of permits or licenses with selected partners or companies, to provide timber and other forest product resources and promote economic development and resource self-sufficiency in Hawaii.
 3. Support the Hawaii Association of Watershed Partnerships to promote watershed protection and management across State Forest Reserve System and private forest lands.

F. Description of Major External Trends Affecting the Program

1. Declines in traditional sources of Federal grant funding requires the program to rely more on State and forest product revenue sources.
2. Local interest continues in developing a new forest industry supplied by locally-grown hardwoods with potential products including logs, lumber, processed wood products to market locally and internationally.
3. An increased focus on fossil fuel reliance and improving energy self-sufficiency has increased interest by prospective bioenergy producers in wood biomass to fuel electrical generation facilities.

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

Through Conveyance Tax and forest product revenues, the Program seeks to provide enhanced capacity to:

1. Implement watershed and forest reserve protection and management efforts, including continued support invasive species prevention, control, research, and public outreach efforts.
2. Support forest industry development in Hawaii to concurrently improve resource and energy self-sufficiency of the State as well as Program funding self-reliance.
3. Provide assistance to private landowners to improve forest habitat and water quality and by offering financial incentives, cost-share and rental payments.
4. Secure fee title or conservation easements for key land areas under threat.
5. Support cultural and educational aspects of natural resource management.

H. Discussion of Program Revenues

Annual Special Fund revenues from sale of forest products, leases, licenses and permits, seedlings, cabin rentals and camping permits, and other special use permits of about \$450,000 are anticipated for the biennium years, pending key licensees for timber and sandalwood resources beginning their harvest operations.

I. Summary of Analysis Performed

Not applicable.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: LNR153
 PROGRAM STRUCTURE NO. 010402
 PROGRAM TITLE: COMMERCIAL FISHERIES & RESOURCE ENHANCEM

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	7.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
PERSONAL SERVICES	353,610	543,159	572,998	572,998	573	573	573	573
OTHER CURRENT EXPENSES	676,745	1,054,477	1,042,522	1,042,522	1,043	1,043	1,043	1,043
EQUIPMENT	47,502							
MOTOR VEHICLE	- 27,694							
TOTAL OPERATING COST	1,105,551	1,597,636	1,615,520	1,615,520	1,616	1,616	1,616	1,616
BY MEANS OF FINANCING								
GENERAL FUND	441,758	548,769	561,741	561,741	562	562	562	562
SPECIAL FUND	213,900	302,235	303,474	303,474	304	304	304	304
FEDERAL FUNDS	449,893	746,632	383,305	383,305	383	383	383	383
OTHER FEDERAL FUNDS	*	*	367,000	367,000	367	367	367	367
CAPITAL INVESTMENT APPROPRIATIONS								
DESIGN	50,000							
CONSTRUCTION		320,000						
TOTAL CAPITAL APPROPRIATIONS	50,000	320,000						
BY MEANS OF FINANCING								
G.O. BONDS	50,000	320,000						
TOTAL POSITIONS	7.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*
TOTAL PROGRAM COST	1,155,551	1,917,636	1,615,520	1,615,520	1,616	1,616	1,616	1,616

PROGRAM ID: LNR153
 PROGRAM STRUCTURE: 010402
 PROGRAM TITLE: COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. FISHERY PRODUCTION-OCEAN (MILL. LBS)	30	30	30	30	30	30	30	30
2. PRIMARY VALUE OF FISHERY PRODUCTION (\$000)	103	110	100	100	100	100	100	100
3. FISHING REPTS COLL & PROCESSD AS % TOTAL REPTS DUE	96	95	95	95	95	95	95	95
4. TOTAL CATCH MHI "DEEP 7" BOTTOMFISH/ACL	.7	.7	.7	.7	.7	.7	.7	.7
5. ONLINE COMM MARINE FISHING LIC ISSD/RNW, ADPTN RT	33	33	33	33	33	33	33	33
6. ONLINE COMMERCIAL FISH REPORT FILING, ADOPTN RATE	60	60	60	60	60	60	60	60
PROGRAM TARGET GROUPS								
1. LICENSED COMMERCIAL FISHERS (1000)	4.0	4.0	4	4	4	4	4	4
2. COMMERCIAL MARINE DEALERS (HUNDREDS)	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6
3. FISHG-ASSOCIATED COMMERCIAL ENTERPRISES (100'S)	5	5	5	5	5	5	5	5
4. PUBLIC CONSUMERS OR USERS OF FISHERY PRDTS (000'S)	6	6	6	6	6	6	6	6
PROGRAM ACTIVITIES								
1. COMMERCIAL FISHING LICENSES & PERMITS ISSUED (000)	4.8	4	4	4	4	4	4	4
2. FISH DATA COLL - CATCH REPTS PROCESSED (000'S)	588	590	590	590	590	590	590	590
3. FISH DATA COLL - PORT MONITORING VISITS (00'S)	0	0	4	4	4	4	4	4
4. MAIN HAWN ISLANDS BOTTOMFISH VESSEL I.D. REG(00'S)			1400	1400	1400	1400	1400	1400
5. AQUARIUM PERMITS (HUNDREDS)			1.6	1.6	1.6	1.6	1.6	1.6
6. FISH DATA COLL - INTERNAL & EXTERN. DATA REQUESTS	200	200	200	200	200	200	200	200
7. NO. OF MTGS & CONTACTS W/OTHER MGT AGENCIES	13	13	13	13	13	13	13	13
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	294	290	290	290	290	290	290	290
REVENUE FROM OTHER AGENCIES: FEDERAL	430	507	375	375	375	375	375	375
FINES, FORFEITS AND PENALTIES	36							
TOTAL PROGRAM REVENUES	760	797	665	665	665	665	665	665
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	760	797	665	665	665	665	665	665
TOTAL PROGRAM REVENUES	760	797	665	665	665	665	665	665

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

To assist commercial fishing enterprises by maintaining or increasing productivity and long-term sustainability of fishery resources through management, outreach, coordination, and research. Ensure the continuing health of the fishing industry by maintaining resource abundance and availability, through monitoring and assessment of resources and sound fisheries management practices. Coordinate with other resource management agencies in the management of fishery resources for the benefit of the fishing industry and the people of Hawaii. Enhance or restore existing resources through culture, research, and development, thereby providing increased opportunities for the fishing industry and the seafood producers.

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

Consolidation of LNR 153/CB and LNR 154/CC budgets would clarify and streamline accounting and budgetary matters for this program.

C. Description of Activities Performed

Program activities include the licensing of Hawaii's commercial fishers and processing catch reports, permit and report processing of aquarium fish industry, providing support to scientists and managers with aggregated effort and catch data to assess fisheries conditions; conducting and supporting research projects to better understand the status of important fisheries; developing regulations to better manage commercial fishing.

D. Statement of Key Policies Pursued

The program focuses on the licensing of Hawaii's commercial fishers, and to process, aggregate, and provide for data analysis on marine life caught, and sold, research of various stocks' status, and administrative rules making.

E. Identification of Important Program Relationships

Statutorially, DLNR fulfills the State's lead role in managing and conserving the state's aquatic resources for commercial, recreational and subsistence purposes. The Counties manage water safety and public access to the water. The Federal government provides financial aid and regulations consistent with the State's management of commercial fisheries.

F. Description of Major External Trends Affecting the Program

Continuing growth of population, and technological advances increase pressure on Hawaii fish stocks and put resources at risk of overfishing. The competition between recreational and commercial fishing and groups with preservation perspectives has complicated resource allocation. Continuing interest in issues of "native rights" has increased the focus on community-based management. Federal laws (i.e. endangered species regulations) continue to have an increasing impact on how the State approaches and manages its aquatic habitat and resources.

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

The reduction of the Anuenue Fisheries Research Center (AFRC) was part of an effort to lower the cost of government. The 2009 Reduction-in-Force severely impacted AFRC's operating and production capacity (to produce stockable fish), on-going research needed to conduct culture trials, and the live fish/broodstock culture.

H. Discussion of Program Revenue

Revenues are from sales of commercial marine licenses, permits, and Federal funds (Western Pacific Fisheries Information Network). Revenue projections are based on estimated sales of commercial marine licenses and other permits. This is estimated by historical performance.

I. Summary of Analysis Performed

No special analytical study has been performed relative to the reduction of Anuenue's operating and payroll costs. However, budget reductions have necessitated consideration of such studies, and it is anticipated that various planned projects and any new initiatives need to be prioritized as a function of this reduction in relation to final budget and manpower availability.

J. Further Considerations

Hawaii's fishery resources are finite, limited by available natural habitat, which has been affected by urban and agricultural development, and other human activities. The program's manpower and funds will be directed to respond to the dynamics of changing community needs, sustaining of native aquatic ecosystems, and the ever-increasing demands of federal initiatives and laws. The inability to preserve the program's functions affects the capacity to carry out any plan to respond to continuing and increasing demands on the LNR 153 program.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: LNR141
 PROGRAM STRUCTURE NO. 0106
 PROGRAM TITLE: WATER AND LAND DEVELOPMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	4.00*	5.50*	5.50*	5.50*	5.5*	5.5*	5.5*	5.5*
PERSONAL SERVICES	98,011	596,458	612,215	612,215	612	612	612	612
OTHER CURRENT EXPENSES	410,772	389,819	389,819	389,819	390	390	390	390
EQUIPMENT	28,844	2,000	2,000	2,000	2	2	2	2
TOTAL OPERATING COST	537,627	988,277	1,004,034	1,004,034	1,004	1,004	1,004	1,004
BY MEANS OF FINANCING								
GENERAL FUND	2.00*	1.50*	1.50*	1.50*	1.5*	1.5*	1.5*	1.5*
	188,974	196,898	202,750	202,750	203	203	203	203
SPECIAL FUND	2.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	309,435	606,041	613,103	613,103	613	613	613	613
REVOLVING FUND	*	*	*	*	*	*	*	*
	39,218	185,338	188,181	188,181	188	188	188	188
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	2,000	501,000	501,000	1,000				
DESIGN	2,000	1,000	251,000	1,000				
CONSTRUCTION	3,736,000	3,498,000	2,998,000	5,298,000				
TOTAL CAPITAL APPROPRIATIONS	3,740,000	4,000,000	3,750,000	5,300,000				
BY MEANS OF FINANCING								
G.O. BONDS	3,740,000	4,000,000	3,750,000	5,300,000				
TOTAL POSITIONS	4.00*	5.50*	5.50*	5.50*	5.50*	5.50*	5.50*	5.50*
TOTAL PROGRAM COST	4,277,627	4,988,277	4,754,034	6,304,034	1,004	1,004	1,004	1,004

PROGRAM ID: LNR141
 PROGRAM STRUCTURE: 0106
 PROGRAM TITLE: WATER AND LAND DEVELOPMENT

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. SURFACE WATER SUPPLY DEVELOPED (MGD)	0	0	0	0	0	0	0	0
2. GROUNDWATER SUPPLY DEVELOPED (MGD)	0	1	1	1	1	1	1	1
3. WATER CREDITS PROVID TO STATE AGENCIES (1000 GAL)	0	250	250	250	250	250	250	250
4. STATE LANDS DEVELOPED (ACRES)	10	10	10	10	10	10	10	10
5. GEOTHERMAL ROYALTIES COLLECTED (DOLLARS)	3000	3000	3000	3000	3000	3000	3000	3000
6. ROCKFALL PROJECTS IMPLEMENTED (# OF PROJECTS)	2	2	2	2	2	2	2	2
PROGRAM TARGET GROUPS								
1. DEFACTO POPULTN BENEFITNG FR IMPRVMTS (NO. IN MIL)	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
PROGRAM ACTIVITIES								
1. PLANNING AND PROGRAMMING (NUMBER OF PROJECTS)	20	25	25	25	25	25	25	25
2. PROJECTS DESIGNED (NUMBER OF PROJECTS)	10	25	25	25	25	25	25	25
3. ENGINEERING CONSULTANT CONTRACTS ADMINISTERED	10	10	10	10	10	10	10	10
4. ENGIN SVCS PROVIDD TO OTHER DLNR OFFICES (MAN HRS)	20000	20000	20000	20000	20000	20000	20000	20000
5. CIP EXPENDITURES (\$1,000)	34594	30000	30000	30000	30000	30000	30000	30000
6. ALTERNATE WATER DEVLPM PROJECTS INVESTIGATED (NO.)	0	0	0	0	0	0	0	0
7. GEOTHERMAL RESOURCE PERMITS ISSUED (# OF PERMITS)	0	0	2	2	2	2	2	2
8. ROCKFALL/SLOPE MOVEMNT AREAS INVSTGTD &OR ADDRSSD	4	4	4	4	4	4	4	4
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	3	3	3	3	3	3	3	3
TOTAL PROGRAM REVENUES	3	3	3	3	3	3	3	3
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	3	3	3	3	3	3	3	3
TOTAL PROGRAM REVENUES	3	3	3	3	3	3	3	3

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

To promote economic development and enhance public welfare by providing for an adequate supply of water and developing State-owned lands.

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

This program has no Operating Budget requests.

Capital Improvements Program requests under this program are: (1) funds for rockfall or flood mitigation at various locations statewide to protect public health and safety (\$3,000,000/\$3,000,000, MOF C); (2) funds for geothermal well plugging and abandonment to protect public health and safety (\$250,000/\$2,300,000, MOF C); and (3) funds for the update of the State Water Projects Plan as mandated by the State Water Code, HRS Chapter 174C (\$500,000/\$0, MOF C).

C. Description of Activities Performed

Activities conducted under this program are broad and varied. They include: (1) planning and programming of capital improvement projects, including the budgeting, scheduling and management of project activities; (2) master planning, engineering, economic and feasibility studies for the development and utilization of the State's current and future water resources; (3) preparation of environmental assessments and/or statements and applications for permits for the water and land development projects; (4) design and construction of authorized and funded water and land projects; and (5) provide design, construction and other engineering services to divisions and offices within the department and other State agencies.

This program also performs geothermal/mineral resource management activities and provides administrative support to the Soil and Water Conservation District Program.

D. Statement of Key Policies Pursued

This program provides support to the programs which are designed to achieve the State's economic, agricultural, environmental and social goals, with priority given to State-sponsored projects. The assurance of an adequate supply of water to meet increasing demands of State-sponsored projects, such as schools, is of high priority.

Specific policies pursued by this program are: (1) the development of new water supplies, giving priority support to areas experiencing critical water problems; (2) investigate and promote the development and use of alternative sources of water supply; (3) encourage the conservation and wise use of our water supply; (4) develop water sources and water systems in support of agriculture; (5) promote partnerships and cost sharing in the development of water projects to meet the goals of otherwise competing entities; (6) support research and new technological advances in the development of alternative water sources.

E. Identification of Important Program Relationships

Close coordination is maintained with other division and departments in the planning, design and/or construction of their facilities. Also, this program maintains a close relationship with county water and planning agencies, the State Commission on Water Resource Management, the State Departments of Hawaiian Home Lands, Health and Agriculture, the University of Hawaii Water Resources Research Center, and other public and private agencies concerned with water to establish priorities and to coordinate water projects throughout the State.

F. Description of Major External Trends Affecting the Program

The requirement by the various county water departments that the State develop water resources and facilities in support of its projects has drawn attention to this program as funding for water projects has fallen behind demands. Consequently, the program is compelled to formulate interim measures and "catch up" activities to provide water for State projects.

Limited water resources and increasing water demands necessitates the development of alternate water sources and encouragement of water conservation practices. Also, trends to locate projects in areas where water sources are not cheaply or easily accessible foster the need for close coordination of water supply development, which this program would provide.

The need to reduce the dependence on imported fossil fuels and expand renewable energy sources brings to light the need for proper management and development of our geothermal resources.

G. Discussion of Cost, Effectiveness and Program Size Data

Staffing in this program currently include an engineering program manager, secretary, geologist, engineer and planner. Technical and support personnel in planning, engineering and construction management are administered under the capital improvements program.

H. Discussion of Program Revenues

Not Applicable

I. Summary of Analysis Performed

Not Applicable

J. Further Consideration

The need for this program cannot be overemphasized as the demand on our finite water resources increases. We must continuously reevaluate the methods of maximizing the yields of existing sources while also focusing on alternate sources of water. This requirement may necessitate the expansion of the program to include other technical and support personnel.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO. 04
 PROGRAM TITLE: ENVIRONMENTAL PROTECTION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	308.00*	321.00*	335.00*	335.00*	335.0*	335.0*	335.0*	335.0*
PERSONAL SERVICES	15,466,423	20,304,418	22,384,534	23,295,088	23,297	23,297	23,297	23,297
OTHER CURRENT EXPENSES	26,653,900	24,250,161	35,877,732	35,085,109	35,085	35,085	35,085	35,085
EQUIPMENT	644,134	1,046,775	293,275	170,275	170	170	170	170
MOTOR VEHICLE	665,127	728,500	588,500	228,500	228	228	228	228
TOTAL OPERATING COST	43,429,584	46,329,854	59,144,041	58,778,972	58,780	58,780	58,780	58,780
BY MEANS OF FINANCING								
GENERAL FUND	259.75*	262.00*	264.00*	264.00*	263.9*	263.9*	263.9*	263.9*
	15,932,579	17,779,886	18,094,925	18,128,500	18,129	18,129	18,129	18,129
SPECIAL FUND	37.50*	43.50*	55.50*	55.50*	55.5*	55.5*	55.5*	55.5*
	12,814,395	16,457,830	23,778,152	23,379,508	23,380	23,380	23,380	23,380
FEDERAL FUNDS	9.75*	14.50*	8.75*	8.75*	8.8*	8.8*	8.8*	8.8*
	14,679,176	11,049,460	5,503,884	5,285,386	5,504	5,504	5,504	5,504
OTHER FEDERAL FUNDS	*	*	5.75*	5.75*	5.8*	5.8*	5.8*	5.8*
			10,022,769	10,241,267	10,023	10,023	10,023	10,023
TRUST FUNDS	*	*	*	*	*	*	*	*
		136,197	136,197	136,197	136	136	136	136
INTERDEPT. TRANSFER	*	*	*	*	*	*	*	*
		800,000	1,500,000	1,500,000	1,500	1,500	1,500	1,500
REVOLVING FUND	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	3,434	106,481	108,114	108,114	108	108	108	108
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	2,543,000	2,800,000	3,427,000	2,775,000				
LAND ACQUISITION		2,497,000	1,000					
DESIGN	3,000	603,000	1,903,000	1,000				
CONSTRUCTION	10,254,000	5,370,000	14,933,000	20,036,000				
EQUIPMENT		2,000						
TOTAL CAPITAL APPROPRIATIONS	12,800,000	11,272,000	20,264,000	22,812,000				
BY MEANS OF FINANCING								
G.O. BONDS	12,800,000	11,272,000	20,264,000	22,812,000				
TOTAL POSITIONS	308.00*	321.00*	335.00*	335.00*	335.00*	335.00*	335.00*	335.00*
TOTAL PROGRAM COST	56,229,584	57,601,854	79,408,041	81,590,972	58,780	58,780	58,780	58,780

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: LNR401
 PROGRAM STRUCTURE NO. 040201
 PROGRAM TITLE: AQUATIC RESOURCES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	28.00*	31.00*	31.00*	31.00*	31.0*	31.0*	31.0*	31.0*
PERSONAL SERVICES	1,914,783	2,455,209	2,768,765	2,768,765	2,769	2,769	2,769	2,769
OTHER CURRENT EXPENSES	3,393,686	3,195,752	3,245,752	3,245,752	3,246	3,246	3,246	3,246
EQUIPMENT	229,341							
MOTOR VEHICLE	59,553							
TOTAL OPERATING COST	5,597,363	5,650,961	6,014,517	6,014,517	6,015	6,015	6,015	6,015
BY MEANS OF FINANCING								
GENERAL FUND	27.00*	29.25*	29.25*	29.25*	29.2*	29.2*	29.2*	29.2*
	1,829,570	2,197,469	2,535,808	2,535,808	2,536	2,536	2,536	2,536
FEDERAL FUNDS	1.00*	1.75*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	3,767,793	3,453,492	1,416,709	1,198,211	1,417	1,417	1,417	1,417
OTHER FEDERAL FUNDS	*	*	.75*	.75*	.8*	.8*	.8*	.8*
			2,062,000	2,280,498	2,062	2,062	2,062	2,062
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	201,000						
DESIGN	1,000	201,000						
CONSTRUCTION	998,000	1,098,000						
TOTAL CAPITAL APPROPRIATIONS	1,000,000	1,500,000						
BY MEANS OF FINANCING								
G.O. BONDS	1,000,000	1,500,000						
TOTAL POSITIONS	28.00*	31.00*	31.00*	31.00*	31.00*	31.00*	31.00*	31.00*
TOTAL PROGRAM COST	6,597,363	7,150,961	6,014,517	6,014,517	6,015	6,015	6,015	6,015

PROGRAM ID: LNR401
 PROGRAM STRUCTURE: 040201
 PROGRAM TITLE: AQUATIC RESOURCES

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. MARINE PROTCTD AREAS & ARTFCL REEFS, NEW/ENL (AC)	59800	59800	59800	59800	59800	59800	59800	59800
2. NET CHG IN MAR. PROT AREA BIOMASS/BIODV (1000 LBS)	1	1	1	1	1	1	1	1
3. NEW/AMENDED REGS THAT PROTECT SPECIES (NO. ADDED)	0	4	3	3	3	3	3	3
4. TECH GUIDANCE PROVDD IN PERMIT/STAT-REQ REVIEWS(#)	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. MARINE PROTECTED AREAS, STATEWIDE (NO.)	12	12	12	12	12	12	12	12
2. TOTAL RESIDENT POPULATION (THOUSANDS)	1295	1295	1295	1295	1295	1295	1295	1295
3. TOTAL NON-RESIDENT POPULATION (THOUSANDS)	195	195	195	195	195	195	195	195
4. TEACHERS AND INSTRUCTOR CANDIDATES (THOUSANDS)	3.35	3.35	3.35	3.35	3.35	3.35	3.35	3.35
5. NON-GOVERNMENT ORGANIZATIONS	110	110	110	110	110	110	110	110
6. RLATD COUNTY/STATE/FED RESOURCE TRUSTEE AGENCIES	12	12	12	12	12	12	12	12
PROGRAM ACTIVITIES								
1. STATUTORY & ADMIN RULE MAKING (NUMBER)	6	6	6	6	6	6	6	6
2. ENVRNMT REVIEW & IMPACT EVALS, TECH GUIDANCE (NO.)	300	300	300	300	300	300	300	300
3. MARINE PROTCTD AREA & ARTFCL REEF SURVEYS (NUMBER)	12	12	12	12	12	12	12	12
4. STREAM AND ESTUARINE SURVEYS (NUMBER)	100	100	100	100	100	100	100	100
5. NATIVE SPECIES BIOLOGICAL & HABITAT INVESTGTM(NO.)	13887	13887	13887	13887	13887	13887	13887	13887
6. PROTECTED SPECIES MONITORING & ASSESSMENT (NO.)	10	10	10	10	10	10	10	10
7. SCHOOL/STUDENT PRESENTATIONS (NUMBER)	60	60	60	60	60	60	60	60
8. PUBLIC INFORMATION PRESENTATIONS (NUMBER)	30	30	30	30	30	30	30	30
9. MEDIA ADVISORIES (NUMBER)	10	10	10	10	10	10	10	10
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	4,292	2,637	2,135	2,135	2,135	2,135	2,135	2,135
TOTAL PROGRAM REVENUES	4,292	2,637	2,135	2,135	2,135	2,135	2,135	2,135
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	4,292	2,637	2,135	2,135	2,135	2,135	2,135	2,135
TOTAL PROGRAM REVENUES	4,292	2,637	2,135	2,135	2,135	2,135	2,135	2,135

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

To preserve, enhance, and sustain native and endangered species and their habitats held in trust by the State for the benefit of Hawaii's people, its visitors and future generations, through active protection, management, and education.

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

Consolidation of LNR 401/CA, LNR 401/CB, and LNR 401/CC budgets would clarify and streamline accounting and budgetary matters for this program.

Initial support of \$50,000 in general funds for the State's co-trustee management role in the Papahānaumokuākea National Marine Monument in lieu of decreasing (40%) federal support.

General funds (\$229,932) to cover the negative payroll and restore payroll for six "Supersucker" positions as federal funding for these positions is scheduled to run out in May 2013.

C. Description of Activities Performed

The program aims to protect aquatic organisms and their habitat through field research, regulatory actions, and general administration for the State's Division of Aquatic Resources. Long-term monitoring and scientific-based studies are the tools understood to protect and manage aquatic resources and coral reef, estuarine and stream habitats. Managing alien introductions

and lessening their impact on native biota and habitat is a new twist that needs immediate attention and corrective measures.

D. Statement of Key Policies Pursued

Program policy is to conserve, protect and enhance populations of aquatic organisms (particularly native and endangered species) and their habitats, through regulatory measures, sanctuaries/refuges research, technical guidance on environmental reviews, public information and education, and other management measures.

E. Identification of Important Program Relationships

The State takes the lead role in managing aquatic resources in State waters. Local/municipal governments are limited to aspects of public safety and welfare, regulated by ordinance. Federal agencies have roles involving aquatic resources, often partnering with the State as co-managers and to provide studies to assist the state in making science-based management decisions and regulations.

F. Description of Major External Trends Affecting the Program

Increasing resident and activity-oriented visitor populations, irresponsible development of coastal lands, increasing leisure time, efficient fishing gear, and growing competition among users of aquatic habitats, continue to increase pressures on stocks at risk of over-fishing and degradation of adult and juvenile habitats. Public concern for global climatic threats (sea level rise, decrease in rainfall) and sensitivity to the environment and their high resource

values continue to build community support for effective resource protection, especially the role of coral reefs and estuaries for ecological services. Alien species pose a constant threat to our native ecosystems. Potential situations exist in aquatic environments, e.g. alien invasive algae smothering corals off of Waikiki and Kaneohe Bay, soft corals threatening shallow and deepwater ecosystems, and loss of juvenile fish habitat in the estuary. The program's manpower and federal funds to meet the demand are being further reduced, severely impacting the capacity in which to base timely and effective management measures to protect Hawaii's aquatic resources for our residents and visitors.

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

Restrictions/reductions on use of General Funds as match to garner decreasing federal funds will severely impact ongoing projects that are designed to protect pristine native habitat and their inhabitants. The habitat protection program, which is mostly funded by federal matching funds will be severely impact the program's ability to carry on its legal mandate to preserve, enhance, and sustain native species and their habitat held in trust by the State.

H. Discussion of Program Revenue

Program revenues are generated from federal grants for marine and freshwater activities approved under the Sport Fish Restoration Program. Federal reimbursements are for expenditures on activities approved under this program and projects are based on prior

reimbursements and consultation with Federal Aid administrators. The Coral Reef Conservation Program, funded through NOAA, mostly fund the Local Action Strategies, such as Land-based Pollution, Overfishing, and Climate Change, is a major contribution to protect Hawaii's reefs.

I. Summary of Analysis Performed

Since the late 1990's reductions in this program's general fund will ultimately have dire consequences in the long term for Hawaii's aquatic environment and their native biota. As the State match requirements increase because of pressing needs nationally for federal dollars, vital projects under the program such as the management, and the various coral reef management projects under Sportfish Restoration Fund and NOAA Coral Reef Conservation Program will suffer dramatically.

J. Further Considerations

Achieving the goals of managing Hawaii's aquatic resources for sustainable use by the current generation and to assure their availability for future generations, in spite of the looming global climatic threats, is a serious challenge. Freezing and or cutting of staff positions along with severe cutbacks in environmental protection projects will almost assure the degradation and loss of native habitats and their native inhabitants, a tragic loss to Hawaii's people and the native culture.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **LNR402**
 PROGRAM STRUCTURE NO. **040202**
 PROGRAM TITLE: **NATIVE RESOURCES AND FIRE PROTECTION PRO**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	56.00*	60.00*	62.00*	62.00*	62.0*	62.0*	62.0*	62.0*
PERSONAL SERVICES	2,799,407	3,811,577	4,055,188	4,193,941	4,195	4,195	4,195	4,195
OTHER CURRENT EXPENSES	11,711,611	9,299,711	13,881,157	13,779,979	13,780	13,780	13,780	13,780
EQUIPMENT	78,555	32,500	36,500	32,500	32	32	32	32
MOTOR VEHICLE	84,118	24,500	24,500	24,500	24	24	24	24
TOTAL OPERATING COST	14,673,691	13,168,288	17,997,345	18,030,920	18,031	18,031	18,031	18,031
BY MEANS OF FINANCING								
GENERAL FUND	49.50*	49.50*	51.50*	51.50*	51.5*	51.5*	51.5*	51.5*
	3,561,021	3,629,840	4,013,599	4,047,174	4,047	4,047	4,047	4,047
SPECIAL FUND	*	*	*	*	*	*	*	*
	3,041,664	3,405,525	3,405,749	3,405,749	3,406	3,406	3,406	3,406
FEDERAL FUNDS	6.50*	10.50*	5.50*	5.50*	5.5*	5.5*	5.5*	5.5*
	8,071,006	5,196,726	3,628,155	3,628,155	3,628	3,628	3,628	3,628
OTHER FEDERAL FUNDS	*	*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
			5,313,645	5,313,645	5,314	5,314	5,314	5,314
TRUST FUNDS	*	*	*	*	*	*	*	*
		136,197	136,197	136,197	136	136	136	136
INTERDEPT. TRANSFER	*	*	*	*	*	*	*	*
		800,000	1,500,000	1,500,000	1,500	1,500	1,500	1,500
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	1,000	101,000					
DESIGN	1,000	1,000	301,000					
CONSTRUCTION	1,178,000	2,498,000	9,587,000	8,537,000				
TOTAL CAPITAL APPROPRIATIONS	1,180,000	2,500,000	9,989,000	8,537,000				
BY MEANS OF FINANCING								
G.O. BONDS	1,180,000	2,500,000	9,989,000	8,537,000				
TOTAL POSITIONS	56.00*	60.00*	62.00*	62.00*	62.00*	62.00*	62.00*	62.00*
TOTAL PROGRAM COST	15,853,691	15,668,288	27,986,345	26,567,920	18,031	18,031	18,031	18,031

PROGRAM ID: LNR402
 PROGRAM STRUCTURE: 040202
 PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. NUMBER OF MILES OF FENCE CONSTRUCTED	15	15	15	15	15	15	15	15
2. NUMBER OF ACRES OF FUEL HAZARD REDUCED	50	50	50	50	50	50	50	50
3. % OF FIRES RESPONDED	100	100	100	100	100	100	100	100
4. NO. ACRES INVASIVE SPECIES CONTROLLED	60000	60000	60000	60000	60000	60000	60000	60000
5. NO. OF INVASIVE SPECIES CONTROLLED	50	50	50	50	50	50	50	50
6. # T&E ANIML SPECIES W/ACTV RECOV IMPLMNTATN PGS	24	24	24	24	24	24	24	24
7. NO. OF RARE OR T&E PLANT SPECIES MANAGED	282	282	282	282	282	282	282	282
8. NO. NATV ANIML SPECIES MANAGD/MONTRD	113	113	113	113	113	113	113	113
9. NO. LANDOWNRS INVOLVD IN PARTNR PRGMS	60	60	60	60	60	60	60	60
10. NO. EDUC PRMS PRESENTED/DISSEMINATED	6	6	6	6	6	6	6	6
PROGRAM TARGET GROUPS								
1. NATIVE RESOURCE CONSRVTN PRACT/ENTHUSIASTS (000S)	120	120	120	120	120	120	120	120
2. COMMUNITIES/LANDOWNRS AFFECTED BY WILDFIRES (000S)	125	125	125	125	125	125	125	125
3. POPULATION AT RISK FROM INVASIVE SPECIES (000)	1245	1245	1245	1245	1245	1245	1245	1245
4. LANDOWNRS SPPTNG NATVE RESOURCE CONSRVATN (NO.)	120000	120000	120000	120000	120000	120000	120000	120000
5. STUDENTS/EDUCATORS/INTERESTED CITIZENS (HUNDREDS)	10	10	10	10	10	10	10	10
PROGRAM ACTIVITIES								
1. CONSTR/MAINT UNGULATE PROOF FENCING/SITE RESTORATN	1000	1000	1000	1000	1000	1000	1000	1000
2. CONSTR/MAINT OF FIREBREAKS/FUEL REDUC/EDUC/TRNG	35	35	35	35	35	35	35	35
3. PREVNTN/DETECTN/CONTROL/RADICTN OF INVASVE SPECIES	37	37	37	37	37	37	37	37
4. NATIVE SPECIES MANAGEMENT	47	47	47	47	47	47	47	47
5. LANDOWNRS ASSIST/PRESENTATN OF NATVE RESOURCE INFO	50	50	50	50	50	50	50	50
6. PUBLICATN OF PLANS FOR RECOV/MGMT NATIVE SPECIES	50	50	50	50	50	50	50	50
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	16	40	40	40	40	40	40	40
REVENUE FROM OTHER AGENCIES: FEDERAL	4,733	1,914	1,914	1,914	1,927	1,927	1,927	1,927
TOTAL PROGRAM REVENUES	4,749	1,954	1,954	1,954	1,967	1,967	1,967	1,967
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	4,749	1,954	1,954	1,954	1,967	1,967	1,967	1,967
TOTAL PROGRAM REVENUES	4,749	1,954	1,954	1,954	1,967	1,967	1,967	1,967

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

Manage habitats to protect, maintain, and enhance the biological integrity of native ecosystems. Reduce the impacts of wildfires on native ecosystems and watersheds. Reduce the impacts of invasive species on native resources. Protect, maintain, and enhance native species populations, and recover threatened and endangered species. Promote outreach and foster partnerships to improve public understanding, responsibility, and participation. Conduct monitoring and evaluation to guide the development of recovery and management plans, and ensure cost effective adaptive management of implementation actions and tasks.

B. Description of Request And Compliance With Section 37-68(1)(A)(B)

1. Add funding for Kure Atoll Wildlife Refuge Sanctuary (\$250,000/\$250,000A).
2. Add one (1) position, Deputy Administrator for the Division. (\$41,574/\$75,149A).
3. Conversion from Temporary to Permanent for Forestry & Wildlife Worker III.
4. Add five (5) temporary positions; funding will be provided with a transfer from Other Current Expenses to Personal Services (\$101,178/\$202,356A).
5. Increase the Interdepartmental Fund for the purposes of nene translocation pursuant to the Governor's Proclamation of April 2011. (\$700,000/\$700,000U).
6. Trade-off to reflect change in Means of Financing from N (Federal Funds) to P (Other Federal Funds). (\$1,581,021N to \$1,581,021P).
7. Increase federal fund ceiling for grant opportunities. (\$3,732,624/\$3,732,624P).
8. Provide funds for Kulani Energy Retrofit and road repair. (\$8,000,000/\$0C).
9. Provide funds for Baseyard Improvements Statewide. (\$1,989,000/\$8,537,000C).

C. Description Of Activities Performed

1. Construction and maintenance of ungulate proof fencing and site restoration.
2. Construction and maintenance of firebreaks.
3. Wildland fire protection through fuel reduction, prevention, education, training, and suppression.
4. Invasive species prevention through early detection and monitoring.
5. Control or eradication of invasive species.

6. Native animal species managed through monitoring, research, threat assessment, mitigation, propagation, and reintroduction.
7. Native plants managed thru monitoring, propagation, and outplanting.
8. Landowners assisted through partnership programs.
9. Presentation of native resource information and education at schools, public meetings, and through publication of articles and reports.
10. Planning for the recovery and management of native species.

D. Statement of Key Policies Pursued

1. Prevention of wildland fires to protect Hawaii's forested watersheds, wildlands, plant and animal habitats, and public safety.
2. Protection and restoration of native species and habitats for their inherent value to the public, environment, Hawaiian culture, science, and industry.
3. Prevent the introduction and establishment of harmful invasive species that damage or degrade the environment, agriculture, economy and quality of life.
4. Prevent species extinctions.
5. Assist private landowner efforts to protect and restore watersheds, important conservation lands, native species and their habitats.

E. Identification of Important Program Relationships

1. Provide logistical and funding for the Hawaii Invasive Species Council.
2. Provide support for 4 county Invasive Species Committees.
3. Partner with federal, county and private landowners in prevention, pre-suppression and suppression activities for wildland fire.
4. Partner with private, county, state and federal conservation agencies in operating 9 endangered plant nurseries and 2 endangered bird propagation facilities.

5. Coordinate with U.S. Fish and Wildlife Service in processing endangered species permits for Safe Harbor Agreements and Habitat Conservation Plans.
6. Participate in 12 multi-agency working groups for endangered species program planning, coordination and implementation.
7. Provide state match for federal grants that bring in more than \$21,000,000 in federal funds for public and private landowner conservation initiatives.
8. Provide logistical support and funding to UH for over 200 researchers, managers, planners and field crew for conservation projects throughout the state.

F. Description of Major External Trends Affecting The Program

Native ecosystems continue to be degraded by invasive noxious weeds and feral animals. Many native birds and plants continue to decline and are on the brink of extinction. Research and management activities are underway to develop new techniques to control decimating factors such as predators and disease. Resources to protect and manage all listed and potential endangered plants and wildlife are insufficient. Hawaii is in the midst of a growing invasive species crisis affecting endangered plants and animals, overall environmental and human health, and the viability of its tourism and agriculture-based economy. Invasive pests cost millions of dollars in crop losses, extinctions of native species, the destruction of native forests and the spread of disease. Many harmful pests threaten to invade Hawaii causing further damage. If diseases such as avian flu or West Nile virus, or pests such as the brown tree snake or red imported fire ant invade Hawaii, it could change the quality of life and character of our islands. An integrated program of prevention, control, research and public outreach implemented now to prevent establishment of pest saves costlier control programs later.

G. Discussion Of Cost, Effectiveness, And Program Size Data

Over the past 15 years there has been a shift in funding from State general fund to federal funds and special funds with a loss of flexibility to respond to state initiatives and emergencies or any activity not tied to federal grants. State funds are needed to fund activities that do not qualify for federal grants

and to meet the match requirement for high priority activities such as firefighting, restoration of T&E species and habitat, invasive species control, processing of State permits, and response to emergencies. Obtaining additional revenue from federal funds is limited by available state match.

H. Discussion of Program Revenues

Major sources of program revenue are federal grants for conservation initiatives. The program expects to receive a total of about \$3,852,000 in federal grant awards, and about 40,000 in special funds as a result of assessments and fees for doing EA's, CDUA, and/or EIS. These funding sources are expected to be stable, and the amounts are applicable from FY2013 thru FY2018. Many of the federal programs are competitive grant that require state matching funds which to this point have been provided by State general fund salaries and conveyance tax revenue into the Natural Areas Reserve Fund. Additional sources of state match are needed to maintain current federal grants and continue to secure additional federal funds.

I. Summary of Analysis Performed

Due to availability of state funding, no analysis has been conducted.

J. Further Considerations

Increased collaboration and integration of the many different programs such as Landowner Incentive Program, Watershed Partnerships, T&E Programs, and Invasive Species Control Operations will increase the effectiveness and benefits of these programs and further the objective of protecting Hawaii's natural resources. coordination, integration and work with communities require considerable staff time and resources.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **LNR404**
 PROGRAM STRUCTURE NO. **040204**
 PROGRAM TITLE: **WATER RESOURCES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	22.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
PERSONAL SERVICES	980,533	1,583,550	1,668,009	1,668,009	1,668	1,668	1,668	1,668
OTHER CURRENT EXPENSES	1,328,573	1,110,794	1,185,794	1,185,794	1,186	1,186	1,186	1,186
EQUIPMENT	101,427	11,200	11,200	11,200	11	11	11	11
TOTAL OPERATING COST	2,410,533	2,705,544	2,865,003	2,865,003	2,865	2,865	2,865	2,865
BY MEANS OF FINANCING								
GENERAL FUND	19.00*	19.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
GENERAL FUND	2,048,563	2,225,795	2,273,185	2,273,185	2,273	2,273	2,273	2,273
SPECIAL FUND	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
SPECIAL FUND	361,970	479,749	591,818	591,818	592	592	592	592
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS			1,000					
LAND ACQUISITION			1,000					
DESIGN			1,000					
CONSTRUCTION			1,497,000					
TOTAL CAPITAL APPROPRIATIONS			1,500,000					
BY MEANS OF FINANCING								
G.O. BONDS			1,500,000					
TOTAL POSITIONS	22.00*	22.00*	22.00*	22.00*	22.00*	22.00*	22.00*	22.00*
TOTAL PROGRAM COST	2,410,533	2,705,544	4,365,003	2,865,003	2,865	2,865	2,865	2,865

PROGRAM ID: LNR404
 PROGRAM STRUCTURE: 040204
 PROGRAM TITLE: WATER RESOURCES

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. PERCENTAGE OF PERMITS PROCESSED WITHIN TIME LIMITS	95	90	90	90	90	90	90	90
2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED	90	80	80	80	80	80	80	80
PROGRAM TARGET GROUPS								
1. GROUND WATER USAGE (MILLION GALLONS PER DAY)	486	486	450	450	450	450	450	450
2. SURFACE WATER USAGE								
3. WATER CODE-RELATED COMPLAINTS/DISPUTES FILED	24	37	25	25	25	25	25	25
PROGRAM ACTIVITIES								
1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW)	44	44	45	45	45	45	45	45
2. NUMBER OF STREAMS GAUGED	28	28	25	25	25	25	25	25
3. NUMBER OF PERMITS PROCESSED	43	112	100	100	100	100	100	100
4. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS	0	1	1	1	1	1	1	1
5. NUMBER OF ITEMS RESOLVED THROUGH CONTESTED CASES	1	1	1	1	1	1	1	1
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	151	62	62	62	62	62	62	62
CHARGES FOR CURRENT SERVICES	3	2	2	2	2	2	2	2
FINES, FORFEITS AND PENALTIES		1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	154	65	65	65	65	65	65	65
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	154	65	65	65	65	65	65	65
TOTAL PROGRAM REVENUES	154	65	65	65	65	65	65	65

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objective

To protect, conserve and enhance the water resources of the State through wise and responsible management.

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

Increase Special Fund Other Current Expenses Expenditure Ceiling by \$100,000. Special funds have been used to pay in full or in part for a variety of complex water-related studies and projects, many of which included partnering with other government agencies and/or private parties in order to leverage shared funding. As an example, the United States Geological Survey (USGS) Cooperative Agreement involves the collection of basic hydrologic data and providing data summary reports on water resources throughout the State. The current 1:1 federal/state match in the Cooperative Agreement is an attractive, cost efficient method of doing business. The higher expenditure ceiling level will allow for financing flexibility when critical/crucial, favorable, and/or advantageous funding and/or partnering opportunities materialize. In addition, the Commission on Water Resource Management's Personal Service special fund account is running short as a result of pay adjustments and increases in fringe benefit (FB) rates. Lastly, the Commission expects to be engaged in several contested cases in the near future. Special funds are needed to cover portions of the expenses incurred.

1. Appropriate \$1,500,000 in general obligation bond funds for construction and/or repair of deep monitor wells statewide. The Commission collects, analyzes, and interprets hydrological data to obtain an understanding of water resources within a particular area. Meaningful hydrologic data is imperative for decision-making regarding availability and use of the resource. Water uses are currently being inventoried and its effects are being monitored to protect and prevent any degradation of ground and surface water sources. Deep monitor wells provide vertical windows into aquifers. Data from deep monitor wells are used in construction of analytical and numerical computer models that are used to refine

sustainable yield estimates.

C. Description of Activities Performed

1. Implement policies, procedures, and rules on water development, protection, and usage in conformance with the State Water Code.
2. Protect water rights and existing uses while ensuring adequate provision for objectives declared to be in the public interest.
3. Maintain instream use protection program to protect, enhance and reestablish, where practicable, beneficial instream water uses.
4. Develop, implement, and update comprehensive short and long-range plans to protect, conserve, and manage water resources.
5. Collect baseline ground water data to assess changes in water levels and aquifer thickness over time, monitor salinity changes in aquifers, and determine response of aquifers to meteorological, hydrological, agricultural, and pumping stresses.

D. Statement of Key Policies Pursued

Under the Water Code, it is recognized that the waters of the State are held for the benefit of the citizens of the State, and as such, people of the State are beneficiaries and have a right to have the waters protected for their use. The Water Code shall be liberally interpreted to obtain maximum beneficial use of waters for purposes such as domestic uses, aquaculture uses, irrigation and other agricultural uses, power development, and commercial and industrial uses. However, adequate provision shall be made protection of traditional and customary Hawaiian rights, protection and procreation of fish and wildlife, maintenance of proper ecological balance and scenic beauty, and preservation and enhancement of waters of the State for municipal uses, public recreation, public water supply, agriculture, and navigation.

E. Identification of Important Program Relationships

Section 174C-5, Hawaii Revised Statutes, clearly states that the Commission "shall cooperate with federal agencies, other state agencies, county or other local governmental organizations, and all other public and private agencies created for the purpose of utilizing and conserving the waters of the State, and

LNR 404 Water Resources

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assist these organizations and agencies in coordinating the use of their facilities and participate in the exchange of ideas, knowledge, and data with these organizations and agencies.”

F. Description of Major External Trends Affecting the Program

Water is Hawaii’s most important resource. Its protection and preservation is directly linked to health, welfare, and quality of life. Limited water resources and growing demand requires careful consideration and effective coordination between land use planning and water availability. As we approach limits of water resources, and given uncertain impacts of climate change, effective and proactive plans and strategies should be in place to optimize, augment, and conserve water resources, to best allocate existing water supplies, and to implement measures to best meet future needs and competing interests, while protecting and sustaining our water resources.

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

In 2010, the Commission’s Engineering Technician and Secretary positions were abolished due to reduced revenues and economic downturn at the time. The Commission has been further impacted by retirements and staff taking positions elsewhere. While the Commission is in the process of filling its vacant positions, the reduction in staffing has had a profound effect. Specific program impacts resulting from the loss of staff include, but are not limited to:

- Delays in implementing interim instream flow standards (IFS) established by the Commission in multiple west and east Maui streams which had been deemed a priority, along with delays in responding to questions or complaints associated with implementation. Staff has been working with USGS, the Department’s Division of Aquatic Resources, County of Maui, private water users, and the general community. Current vacancies are impacting critical communication, coordination, and outreach efforts.
- Difficulties in executing and implementing interim IFS under a Contested Case Hearing Decision and Order for west Maui. This includes a number of actions that the staff must work together with multiple parties to accomplish. Some actions have deadlines as well as regular reporting requirements. The case is currently under appeal; however, the staff is already experiencing difficulties in executing the order.

- Delays in analysis and processing of 115 existing and 72 new surface water use permit applications, in conjunction with 216 appurtenant right claims, required under recent designation of surface water management areas (Na Wai Eha) in west Maui. Public hearings will be conducted on Maui and may result in one or more contested case hearings.
- Delayed analysis and processing of applications and reports for: water use permits in designated water management areas, statewide ground and surface water use reporting, stream channel alterations, stream diversion works, well and pump completion reports, etc.
- Curtailment or deferral of complex hydrologic studies and investigations leading to reduced analyses/interpretation of hydrologic/water resource data and studies on the potential impacts of climate change.
- Reduced public outreach and education relating to ground- and surface-water resource regulation, management, and protection.
- Diminished response and resolution of citizen complaints/disputes.
- Reduced capacity to implement and enforce water use reporting program.
- Deferral of water shortage planning in water management areas.

H. Discussion of Program Revenue

Revenues generated currently under this Program include; water use permit application fees, a percentage of water license and revocable permit fees, penalties and fines, and copying charges.

I. Summary of Analysis Performed

The Commission continues to pursue implementation of recommendations identified within a management audit by the Legislative Auditor completed in 1995, (Report No. 96-3). Recommendations include: (1) Identify and obtain necessary funds and staff resources to carry out the established goals; (2) Revise and adopt an amended Hawaii Water Plan; (3) Propose legislation to streamline regulatory functions; and (4) Revise administrative rules to keep it updated.

J. Further Considerations: None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: LNR405
 PROGRAM STRUCTURE NO. 040205
 PROGRAM TITLE: CONSERVATION & RESOURCES ENFORCEMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	135.00*	135.00*	135.00*	135.00*	135.0*	135.0*	135.0*	135.0*
PERSONAL SERVICES	5,686,374	7,114,301	7,589,115	7,589,115	7,589	7,589	7,589	7,589
OTHER CURRENT EXPENSES	2,226,869	1,511,655	2,662,225	2,662,225	2,662	2,662	2,662	2,662
EQUIPMENT	174,097	963,075	96,575	96,575	97	97	97	97
MOTOR VEHICLE	43,148	49,000	49,000	49,000	49	49	49	49
TOTAL OPERATING COST	8,130,488	9,638,031	10,396,915	10,396,915	10,397	10,397	10,397	10,397
BY MEANS OF FINANCING								
GENERAL FUND	5,588,538	7,186,522	6,644,604	6,644,604	6,645	6,645	6,645	6,645
SPECIAL FUND	1,524,039	1,583,055	2,176,083	2,176,083	2,176	2,176	2,176	2,176
FEDERAL FUNDS	1,014,477	761,973	458,259	458,259	458	458	458	458
OTHER FEDERAL FUNDS	1.00*	1.00*	1,009,855	1,009,855	1,010	1,010	1,010	1,010
REVOLVING FUND	3,434	106,481	108,114	108,114	108	108	108	108
CAPITAL INVESTMENT APPROPRIATIONS								
CONSTRUCTION	280,000	120,000						
TOTAL CAPITAL APPROPRIATIONS	280,000	120,000						
BY MEANS OF FINANCING								
G.O. BONDS	280,000	120,000						
TOTAL POSITIONS	135.00*	135.00*	135.00*	135.00*	135.00*	135.00*	135.00*	135.00*
TOTAL PROGRAM COST	8,410,488	9,758,031	10,396,915	10,396,915	10,397	10,397	10,397	10,397

PROGRAM ID: LNR405
 PROGRAM STRUCTURE: 040205
 PROGRAM TITLE: CONSERVATION AND RESOURCES ENFORCEMENT

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. % OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT	36	36	36	36	36	36	36	36
2. % TIME SPENT ON FORESTRY/WILDLIFE RES ENFORCEMENT	16	15	15	15	15	15	15	15
3. % OF TIME SPENT ON STATE PARKS ENFORCEMENT	14	15	15	15	15	15	15	15
4. % TIME SPENT ON PUBLIC LANDS/CONS DISTR USE ENFRMC	4	3	3	3	3	3	3	3
5. % TIME SPENT ON BOATING & OCEAN REC ENFORCEMENT	23	25	25	25	25	25	25	25
6. % TIME SPENT ON OTHER ENFORCEMENT	7	6	6	6	6	6	6	6
PROGRAM TARGET GROUPS								
1. HAWAII DEFACTO POPULATION (MILLIONS)	1.487	1.400	1.400	1.400	1.400	1.400	1.400	1.400
2. NO. OF VISITOR ARRIVALS FOR THE YEAR	7174397	6500000	7000000	7000000	7000000	7000000	7000000	7000000
3. NO. OF INFORMATIONAL & EDUCATIONAL PRESENTATIONS	45	50	50	50	50	50	50	50
PROGRAM ACTIVITIES								
1. NUMBER OF ENFORCEMENT MILES	766749	700000	700000	700000	700000	700000	700000	700000
2. NUMBER OF ENFORCEMENT HOURS	103844	100000	100000	100000	100000	100000	100000	100000
3. NUMBER OF ARRESTS MADE	44	50	50	50	50	50	50	50
4. NUMBER OF CITATIONS ISSUED	1527	2500	1650	1650	1650	1650	1650	1650
5. NUMBER OF INVESTIGATIONS ASSIGNED	2867	3000	3000	3000	3000	3000	3000	3000
6. NUMBER OF INSPECTIONS PERFORMED	16235	12000	1350	1350	1350	1350	1350	1350
7. NUMBER OF HUNTER SAFETY STUDENTS CERTIFIED	2309	2200	2200	2200	2200	2200	2200	2200
8. NO. MARIJUANA PLANTS ERADICATED FROM STATE LANDS	27243	35000	35000	35000	35000	35000	35000	35000
9. NUMBER OF DOCARE VOLUNTEER HOURS	160	800	800	800	800	800	800	800
10. NUMBER OF HUNTER EDUCATION VOLUNTEER HOURS	6158	5500	5500	5500	5500	5500	5500	5500
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	2	4	4	4	4	4	4	4
REVENUE FROM OTHER AGENCIES: FEDERAL	1,259	1,242	800	800	800	800	800	800
TOTAL PROGRAM REVENUES	1,261	1,246	804	804	804	804	804	804
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,261	1,246	804	804	804	804	804	804
TOTAL PROGRAM REVENUES	1,261	1,246	804	804	804	804	804	804

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

1. To effectively uphold the laws that serve to protect, conserve and manage Hawaii's unique and limited natural, cultural and historic resources held in public trust for current and future generations of visitors and the people of Hawaii nei.
2. To promote the safe and responsible use of Hawaii's natural resources through public education, community outreach and the establishment of meaningful partnerships.

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

1. Reduce equipment and operating expenses to correct negative personal services in general funds as required by Section 133.4 of Act 164, SLH 2011, as amended by Act 106, SLH 2012.
2. Increase the federal fund ceiling and change the Means of Financing for the National Oceanic and Atmospheric Administration (NOAA) federally funded competitive grant.
3. Include in the DLNR budget and increase the expenditure ceiling for the DOCARE Special Fund, which is a permanent fund created by Act 78, SLH 2011.

C. Description of Activities Performed

The program activities can be categorized into three broad areas, which focus on natural, cultural and historic resource protection, public safety, and preventative enforcement. These activities include:

1. The enforcement of fish and wildlife, forestry, state parks, natural area reserves, historic sites, land management, water resource management, conservation district, and recreational boating rules consistent with and in support of the provisions of Title 12, Chapter 6E and 6K, Chapter 134,

Chapter 200, and provisions of Title 37, Hawaii Penal Code, Hawaii Revised Statutes.

2. Engaging in educational activities for the dissemination of information relating to sustainability, waterborne activities and safety, and resource conservation laws, rules and practices through the school system, community organizations and the information media.
3. Furnishing in-service training for division personnel to maintain and/or increase the level of proficiency needed for effective implementation of program objectives.
4. Administering the Hunter Education Program. The program was designed to educate the public on outdoor safety and resource conservation as mandated by Chapter 183D-28, Hawaii Revised Statutes.
5. Planning and implementing missions to eradicate marijuana on state-owned lands and forest areas.

D. Statement of Key Policies Pursued

Title 12, Chapter 199, HRS, authorizes the Board of Land and Natural Resources to establish within the Department of Land and Natural Resources, a Conservation and Resources Enforcement program. The Board may appoint and commission enforcement officers and these officers have and may exercise all the powers and authority of a police officer, including the power to arrest. The Division of Conservation and Resources Enforcement is the sole enforcement entity for the Department and has primary responsibility for enforcing the laws, rules and regulations that protect the natural, cultural and historic resources of the State.

E. Identification of Important Program Relationships

Fulfillment of program objectives requires well developed working relationships with the various divisions within the Department of Land and Natural Resources, with County, State and Federal law enforcement agencies and their respective prosecuting agencies, with organizations involved in the protection and enhancement of Hawaii's natural resources, and with the community as a whole.

F. Description of Major External Trends Affecting the Program

The sluggish economy continues to hamper the Division's efforts to meet its goals and carry out its mission. Limited staff resources, limited funding, escalating user conflicts, lack of community support and departmental policy restrictions on assigning work that creates cost differentials severely limit responsiveness and effective enforcement throughout the state and serve to promote non-compliant behavior, as well as a negative image of the Division, within the public sector.

Most recently, the Division, in partnership with Conservation International Foundation and the Harold K.L. Castle Foundation, are launching a joint initiative to improve fisheries compliance in the Main Hawaiian Islands. With funding assistance from these partners, DOCARE is creating a pilot program with specialized units, called Fisheries Enforcement Units (FEU) to focus on the enforcement of nearshore marine fisheries laws and regulations. The first pilot FEU will be assigned to the island of Maui and will utilize a community-oriented policing philosophy in the project area with the goal of developing and implementing a proactive, preventative fisheries enforcement program that will rapidly address community issues and create solutions through balanced enforcement, management practicality, stakeholder input, and improved communication with constituents.

G. Discussion of Cost, Effectiveness and Program Size Data

In the upcoming budget period as well as in the planning period, cost, effectiveness, and program size will be monitored due to continually shifting priorities and limited resources. Significant changes in primary resources enforcement responsibilities, program target group, or program will be noted.

H. Discussion of Program Revenues

None

I. Summary of Analysis Performed

Analysis is performed using manual and electronic processes as the Division awaits the full implementation of the Enforcement Management Information System (EMIS). The system, when fully functional, will help to identify and manage enforcement priorities to ensure that personnel workload is consistent with needs, available work time, and financial resources.

J. Further Considerations

The Division recognizes that sustaining the quality of life of Hawaii's people is connected to the integrity of our natural and cultural environment and is a shared responsibility of all citizens, government agencies and private organizations. As we continue to work internally to achieve our mission we must continue to build trust and positive, supportive relationships with the communities that we serve in order that a strong foundation be maintained for the future.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: LNR407
 PROGRAM STRUCTURE NO. 040206
 PROGRAM TITLE: NATURAL AREA RESERVES & WATERSHED MANAGE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	25.00*	30.00*	40.00*	40.00*	40.0*	40.0*	40.0*	40.0*
PERSONAL SERVICES	1,950,521	2,606,598	3,424,189	4,139,634	4,140	4,140	4,140	4,140
OTHER CURRENT EXPENSES	7,235,153	8,732,168	14,492,723	13,801,278	13,801	13,801	13,801	13,801
EQUIPMENT	39,687		119,000					
MOTOR VEHICLE	478,308	655,000	515,000	155,000	155	155	155	155
TOTAL OPERATING COST	9,703,669	11,993,766	18,550,912	18,095,912	18,096	18,096	18,096	18,096
BY MEANS OF FINANCING								
GENERAL FUND	19.00*	19.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
	683,081	735,709	762,151	762,151	762	762	762	762
SPECIAL FUND	5.50*	10.50*	20.50*	20.50*	20.5*	20.5*	20.5*	20.5*
	7,194,688	9,620,788	16,150,731	15,695,731	15,696	15,696	15,696	15,696
FEDERAL FUNDS	.50*	.50*	.50*	.50*	.5*	.5*	.5*	.5*
	1,825,900	1,637,269	761	761	1	1	1	1
OTHER FEDERAL FUNDS	*	*	*	*	*	*	*	*
			1,637,269	1,637,269	1,637	1,637	1,637	1,637
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS		1,000	50,000					
LAND ACQUISITION		2,497,000						
DESIGN		1,000	101,000	1,000				
CONSTRUCTION		1,054,000	3,849,000	4,499,000				
EQUIPMENT		2,000						
TOTAL CAPITAL APPROPRIATIONS		3,555,000	4,000,000	4,500,000				
BY MEANS OF FINANCING								
G.O. BONDS		3,555,000	4,000,000	4,500,000				
TOTAL POSITIONS	25.00*	30.00*	40.00*	40.00*	40.00*	40.00*	40.00*	40.00*
TOTAL PROGRAM COST	9,703,669	15,548,766	22,550,912	22,595,912	18,096	18,096	18,096	18,096

PROGRAM ID: LNR407
 PROGRAM STRUCTURE: 040206
 PROGRAM TITLE: NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. # ACRES CONTROLLED FOR NON-NATV PLANTS AS % OF PLAN	15	15	15	15	15	15	15	15
2. # ACRES PROTECTD FROM FERAL UNGULATES AS % OF PLAN	15	15	15	15	15	15	15	15
3. NO. OF ACRES INSPECTED AND MONITORED AS % OF PLAN	69	69	69	69	69	69	69	69
4. # ACRES PROTECT BY NAPP PROG CONTRACT AS % OF PLAN	32	32	32	32	32	32	32	32
5. # ACRES ENROLLED WATERSHED PARTNERSHIPS % OF PLAN	100	100	100	100	100	100	100	100
6. % T&E PLNT & INVTBR SPECIES MNGD CMPRD TO TTL LIST	70	70	70	70	70	70	70	70
7. NO. OF YCC MEMBERS AND INTERNS AS % OF PLAN	65	65	65	65	65	65	65	65
8. MAN-HRS VOLUNTEERD RESOURCE MGMT PROJ AS % OF PLAN	65	65	65	65	65	65	65	65
9. # RESEARCH/EDUC PERMITS ISSUED BY NARS COMMISSION	95	95	95	95	95	95	95	95
10. # PARCELS ACQRD OR AREAS SECRED FOR RSOURCE VALUE	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
PROGRAM TARGET GROUPS								
1. NATIVE NATURAL COMMUNITIES (NUMBER)	180	180	180	180	180	180	180	180
2. WATERSHED PARTNERSHIPS (NUMBER)	11	11	11	11	11	11	11	11
3. WATER USERS (THOUSANDS)	2200	2200	2200	2200	2200	2200	2200	2200
4. ENDANGERED NATIVE PLANT & ANIMAL SPECIES (NUMBER)	413	413	413	413	413	413	413	413
5. YCC/AMERICORP PARTICIPANTS (NUMBER)	210	210	210	210	210	210	210	210
6. OUTDOOR RECREATIONISTS (THOUSANDS)	265	265	265	265	265	265	265	265
7. SCIENTISTS AND RESEARCHERS (NUMBER)	470	470	470	470	470	470	470	470
8. NATIVE HAWAIIANS (THOUSANDS)	135	135	135	135	135	135	135	135
9. MEMBERS OF CONSRVTN LAND ACQ ORG (THOUSANDS)	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
PROGRAM ACTIVITIES								
1. MANAGE NAT AREA RES SYS (NARS) ON STATE LANDS	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2. SUPPORT CONSERVTN MGNT WITHIN WATERSHED PARTNERSHIP	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3. SUPPORT NARS & LEGACY LAND CONSERVATION COMMISSN	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
4. ADMINISTER NATURAL AREA PARTNERSHIP PROGRAM (NAPP)	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
5. ENDANGERED PLANT & INVERTEBRATE SPECIES MNGMT	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
6. MANAGE YOUTH CONS CORPS (YCC) & INTERNSHIP PROGRAM	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
7. PROVIDE NATURE EDUC & VOLUNTR UTILIZATION PROGRAMS	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
8. ACQUIRE OR SECURE AREAS FOR PROTECTION OF RESOURCE	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	8,432	11,875	9,600	10,500	11,000	11,875	11,875	11,875
REVENUE FROM OTHER AGENCIES: FEDERAL	695	1,550	1,550	1,550	1,550	1,550	1,550	1,550
TOTAL PROGRAM REVENUES	9,127	13,425	11,150	12,050	12,550	13,425	13,425	13,425
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	9,127	13,425	11,150	12,050	12,550	13,425	13,425	13,425
TOTAL PROGRAM REVENUES	9,127	13,425	11,150	12,050	12,550	13,425	13,425	13,425

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

To protect, restore, and enhance Hawaii's forested watersheds, native ecosystems, natural areas, unique native plant and animal species, cultural and geological features for their inherent value, their value as watersheds, to science, education, and the economy, and for the enrichment of present and future generations.

B. Description of Request And Compliance With Section 37-68(1)(A)(B)

1. Add eleven (11) temporary positions and funds for the Watershed Initiative and the Governor's New Day. (\$8,500,000/\$8,500,000B).
2. Convert ten (10) positions from Temporary to Permanent.
3. Purchase of equipment and motor vehicles, statewide. (\$455,000/\$0A).
4. Add thirteen (13) positions and funds; funds will come from a trade off from Other Current Expenses to Personal Services (\$390,358/\$780,716B).
5. Trade-off to reflect change in Means of Financing from N (Federal Funds) to P (Other Federal Funds). (\$1,637,269 N to \$1,637,269P)
6. Add CIP funds for Watershed Initiative. (\$2,500,000/\$2,500,000C).
7. Add CIP funds for Manuka NAR Boundary Fence Construction. (\$1,500,000/\$2,000,000C).

C. Description Of Activities Performed

1. Control, protect, and monitor Natural Area Reserves (NARS) and Watersheds from non-native plants, feral ungulates, weeds, and harmful invasive species.
2. Administer Natural Area Partnership Program (NAPP) contracts.
3. Support watershed partnerships statewide with funding and technical expertise.
4. Protect and enhance threatened and endangered species.
5. Administer the Youth Conservation Corps (YCC): student and intern program for the benefit of the environment and the youth of Hawaii.
6. Implement volunteer programs to engage the public in resource management.
7. Support research and environmental education by issuing permits and providing access, informational resources, and interpretation.

D. Statement of Key Policies Pursued

1. Protection and restoration of native species and habitats for their inherent value to the public, environment, Hawaiian culture, science, and industry.
2. Protection and management of Hawaii's forested watersheds.
3. Control of invasive species that damage or degrade the environment, agriculture, economy, and quality of life.
4. Prevent species extinctions whenever possible.
5. Assist private landowner efforts to protect and restore watersheds, important conservation lands, native species and their habitats.
6. Provide opportunities for environmental education, forest and outdoor recreation for residents and visitors to encourage healthy habits and the enjoyment of the environment.
7. Strengthen economy and lifestyle by providing ecological services.
8. Provide meaningful and productive community involvement in the stewardship of natural resources.

E. Identification of Important Program Relationships

1. Partner with federal, state, county, and private landowners in management of 11 Watershed Partnerships encompassing over 1,700,000 acres of forested watershed.
2. Partner with private, county, state and federal conservation entities to operate 9 endangered plant nurseries.
3. Participate in multi-agency working groups for natural area, watershed, and endangered species program planning, coordination, and implementation.
4. Provide state match for federal grants that bring in funds for public and private landowner conservation and assistance initiatives.
5. Provide permits and logistics to the University of Hawaii for researchers, managers, planners, and field crew for conservation projects Statewide.

6. Partner with private and Federal organizations to support 170 summer YCC participants and 70 young adult year-round interns.

F. Description of Major External Trends Affecting The Program

1. Native ecosystems continue to be degraded by invasive noxious weeds and feral animals. Resources to protect and manage endangered plants and wildlife are insufficient. The program is a critical component to preserve native species.
2. The growth in size, number, and cooperative spirit of the 11 watershed partnerships covering 1,700,000 acres is an unprecedented opportunity to manage forest areas critical for watershed and native species habitat.
3. Increase in interest to protect watershed forests and Hawaii's drinking water.

G. Discussion Of Cost, Effectiveness, And Program Size Data

The Statewide NARS currently consists of 19 reserves, comprised of approximately 115,000 acres on five islands. Major management activities involve control of alien species, including ungulates, weeds, and small predators, rare plant out-planting, monitoring, public outreach, and maintenance of infrastructure, such as trails and signs. Protecting natural areas and ensuring the future of rare native ecosystems and species requires sustained management actions as described above.

The emergence of watershed partnerships on every island has contributed greatly to the State, Federal and private partners' ability to appropriately manage these large forested areas. Watershed management is an efficient way to manage the natural landscape against threats to the health of the forest and more effectively protect and utilize these areas for the good of Hawaii's citizens.

The Natural Area Partnership Program (NAPP) complements the existing NARS by providing long-term protection and management of unique natural resources on private lands. NAPP provides financial support for a full range of management activities where the landowner carries out all on-the-ground activities.

The YCC is an ongoing program that provides entry-level job training and hands-on conservation opportunities for local high school youth and young adults up to age 26. This and other volunteer programs are a cost-effective means of implementing on-the-ground projects while engaging the public in resource management.

Partnership and community-based management programs are effective tools for leveraging funds and securing stakeholder participation and commitment. These initiatives require a concerted effort and time to implement. Partnership steering committees, community advisory councils, and facilitated working groups have been established to help address local concerns in the coming years.

H. Discussion of Program Revenues

Major sources of program revenue are: the NAR Special Fund (NARF) which receives 20% of the Conveyance Tax on real estate transactions. Revenue is expected to increase from \$9,600,000 in FY2013, to \$11,875,000 by FY2017. The LNR407 program also receives federal grant money for the purpose of endangered plant propagation, administration, and management. Many of the federal programs within the Division are competitive grants that require state matching funds, which to this point have been provided by State general fund salaries and conveyance tax revenue into the NARF.

I. Summary of Analysis Performed

The request to convert positions from temporary to permanent status will provide parity and stability for employees who have proven vital to the continued functioning and success of these programs.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: LNR906
 PROGRAM STRUCTURE NO. 040302
 PROGRAM TITLE: LNR - NATURAL AND PHYSICAL ENVIRONMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	42.00*	43.00*	45.00*	45.00*	45.0*	45.0*	45.0*	45.0*
PERSONAL SERVICES	2,134,805	2,733,183	2,879,268	2,935,624	2,936	2,936	2,936	2,936
OTHER CURRENT EXPENSES	758,008	400,081	410,081	410,081	410	410	410	410
EQUIPMENT	21,027	40,000	30,000	30,000	30	30	30	30
TOTAL OPERATING COST	2,913,840	3,173,264	3,319,349	3,375,705	3,376	3,376	3,376	3,376
BY MEANS OF FINANCING								
GENERAL FUND	31.00*	31.00*	31.00*	31.00*	31.0*	31.0*	31.0*	31.0*
	2,221,806	1,804,551	1,865,578	1,865,578	1,866	1,866	1,866	1,866
SPECIAL FUND	11.00*	12.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	692,034	1,368,713	1,453,771	1,510,127	1,510	1,510	1,510	1,510
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	2,541,000	2,597,000	3,275,000	2,775,000				
DESIGN	1,000	400,000	1,500,000					
CONSTRUCTION	7,798,000	600,000		7,000,000				
TOTAL CAPITAL APPROPRIATIONS	10,340,000	3,597,000	4,775,000	9,775,000				
BY MEANS OF FINANCING								
G.O. BONDS	10,340,000	3,597,000	4,775,000	9,775,000				
TOTAL POSITIONS	42.00*	43.00*	45.00*	45.00*	45.00*	45.00*	45.00*	45.00*
TOTAL PROGRAM COST	13,253,840	6,770,264	8,094,349	13,150,705	3,376	3,376	3,376	3,376

PROGRAM ID: LNR906
 PROGRAM STRUCTURE: 040302
 PROGRAM TITLE: LNR-NATURAL PHYSICAL ENVIRONMENT

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. PERCENT OF VENDOR PAYMENTS MADE WITHIN 30 DAYS	95	95	95	95	95	95	95	95
2. PERCENT OF PERSONNEL ACTIONS MADE WITHIN 30 DAYS	90	90	90	90	90	90	90	90
3. PERCENT OF INFORMATION TECHNOLOGY REQUESTS COMPLTD	80	80	80	80	80	80	80	80
PROGRAM TARGET GROUPS								
1. NUMBER OF DIVISIONS IN DEPARTMENT	11	11	11	11	11	11	11	11
2. NUMBER OF AUTHORIZED DEPARTMENTAL PERSONNEL	740	757.50	757.50	757.5	757.5	757.5	757.5	757.5
3. NUMBER OF BOARDS AND COMMISSIONS SERVICED	8	8	8	8	8	8	8	8
PROGRAM ACTIVITIES								
1. NO. BOARD OF LAND & NAT RES MEETINGS/PUB HEARINGS	22	22	22	22	22	22	22	22
2. NUMBER OF PERSONNEL ACTIONS PROCESSED	7199	7200	7000	7000	7000	7000	7000	7000
3. NUMBER OF PURCHASE ORDERS PROCESSED	3428	3500	3500	3500	3500	3500	3500	3500
4. NUMBER OF PETTY CASH CHECKS PROCESSED	558	420	420	420	420	420	420	420
5. NUMBER OF INFORMATION TECHNOLOGY REQUESTS RECEIVED	1492	1492	1400	1400	1400	1400	1400	1400
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	15							
TOTAL PROGRAM REVENUES	15							
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	15							
TOTAL PROGRAM REVENUES	15							

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objective

To continuously enhance program effectiveness and efficiency by formulating policies, directing and coordinating operations and personnel, and providing other administrative and support services.

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

Add an Information Technology Specialist V and an Office Assistance III position (\$56,356, \$112,712, MOF B).

The Capital Improvement Budget (CIP) request includes general obligation funds to finance DLNR's CIP staff costs (\$2,775,000 in FY 2014 and 15). The CIP request also includes funds for DLNR's Administrative and Community Facilities, Statewide (\$2,000,000/\$7,000,000 MOB C).

C. Description of Activities Performed

LNR 906 is responsible for the general administration of DLNR under the Board of Land and Natural Resources (Board). The Department's basic function is to manage, administer and exercise control over public lands, water resources, ocean waters, navigable streams, coastal areas (excluding commercial harbor areas), minerals and other related budget management, fiscal control, service to boards and commissions and liaison with other agencies. Through these activities, DLNR assists in providing directives relating to its area of responsibility in formulating policies that are designed to achieve Statewide objectives.

The Administrative Services Office (ASO) provides support with fiscal management, program planning and budgeting, auditing, records management, risk management, and specialized liaison services with the Department of Accounting and General Services, the Department of Budget

and Finance, the Legislature, other executive departments, and federal agencies.

The Information Technology (IT) Services Office provides information systems; local and wide area networks; telecommunication functions; and Geographic Information System geospatial analysis for DLNR.

The Personnel Office (PO) is responsible for maintaining a comprehensive personnel management program for DLNR providing employee support services including but not limited to recruitment, labor relations, training, and personnel file management to the Chairperson's Office, ASO, IT, Office of Conservation and Coastal Lands, and to 11 operating divisions/commissions. The staffing for these divisions and offices totals over 800 permanent and temporary employees.

D. Statement of Key Policies Pursued

To manage the fiscal, personnel, and IT responsibilities, by minimizing operating relating costs while complying with the mandates of Title 12, Hawaii Revised Statutes (HRS) relating to Conservation and Resources, in accordance with appropriate state laws; DHRD Policies and Procedures; federal laws; appropriate collective bargaining agreements, and executive orders.

E. Identification of Important Program Relationships

LNR 906, through the Chairperson's Office and ASO manages several multifaceted relationships - Division to Division; DLNR to the Board; DLNR and the Board to other county, state, federal agencies, and private sectors. The PO manages relationships between DLNR and its employees, and IT oversees online projects to electronically provide access to public information through portal manager services.

F. Description of Major External Trends Affecting the Program

Hawaii's continuing growth places growing demands on the State's limited lands and resources. There is a present and growing need for industrial lands in various areas; DLNR is taking a proactive approach to managing public lands, including identifying possible sites for development of industrial parks. Long-range considerations must be examined, especially on current uses of nonrenewable resources. Sustaining and improving the resources are major challenges facing DLNR. Providing government services via the Internet is a growing role of DLNR's initiative on making essential information and services electronically available as an alternative communication means to achieve convenient delivery mechanisms to the public.

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

While DLNR's operating and CIP budget demands increased over the years, the Administrative staff remained the same making it increasingly difficult to maintain operations and the same level of public service.

H. Discussion of Program Revenue

Although this program does not generate any revenue, the DLNR's goals are to manage fiscal responsibilities by increasing the existing revenues and creating new revenue sources. Realizing that the DLNR website is an increasingly used communications tool of the organization, we are improving the content and design in order to optimize customer use which is expected to generate online revenue as a new source of income available for the department.

I. Summary of Analysis Performed

None

J. Further Considerations:

None

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO. 08
 PROGRAM TITLE: CULTURE AND RECREATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	285.00*	282.00*	288.00*	288.00*	288.0*	288.0*	288.0*	288.0*
PERSONAL SERVICES	12,248,416	14,231,148	15,509,712	15,744,487	15,744	15,744	15,744	15,744
OTHER CURRENT EXPENSES	16,285,568	22,678,101	23,618,322	23,677,302	23,676	23,676	23,676	23,676
EQUIPMENT	452,217	304,386	366,786	349,286	349	349	349	349
MOTOR VEHICLE	465,975	123,500	228,500	228,500	229	229	229	229
TOTAL OPERATING COST	29,452,176	37,337,135	39,723,320	39,999,575	39,998	39,998	39,998	39,998
BY MEANS OF FINANCING								
GENERAL FUND	131.50*	131.50*	135.50*	135.50*	135.5*	135.5*	135.5*	135.5*
6,508,239	6,508,239	6,678,199	7,747,888	7,777,585	7,777	7,777	7,777	7,777
SPECIAL FUND	148.50*	145.50*	147.50*	147.50*	147.5*	147.5*	147.5*	147.5*
18,141,882	23,919,854	25,207,911	25,454,469	25,454,469	25,454	25,454	25,454	25,454
FEDERAL FUNDS	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
4,624,580	6,169,548	4,976,977	4,976,977	4,976,977	4,977	4,977	4,977	4,977
OTHER FEDERAL FUNDS			1,218,456	1,218,456	1,218	1,218	1,218	1,218
REVOLVING FUND	177,475	569,534	572,088	572,088	572	572	572	572
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	210,000	132,000	1,152,000	1,000				
LAND ACQUISITION	1,000	508,000						
DESIGN	3,236,000	1,161,000	3,075,000	1,000				
CONSTRUCTION	48,477,000	32,153,000	38,411,000	26,826,000				
EQUIPMENT	1,000	1,000	800,000	1,050,000				
TOTAL CAPITAL APPROPRIATIONS	51,925,000	33,955,000	43,438,000	27,878,000				
BY MEANS OF FINANCING								
G.O. BONDS	48,225,000	32,755,000	42,050,000	26,265,000				
REVENUE BONDS	2,000,000							
FEDERAL FUNDS	1,700,000	1,200,000	825,000	750,000				
OTHER FEDERAL FUNDS			563,000	863,000				
TOTAL POSITIONS	285.00*	282.00*	288.00*	288.00*	288.00*	288.00*	288.00*	288.00*
TOTAL PROGRAM COST	81,377,176	71,292,135	83,161,320	67,877,575	39,998	39,998	39,998	39,998

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **LNR802**
 PROGRAM STRUCTURE NO. **080105**
 PROGRAM TITLE: **HISTORIC PRESERVATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	17.00*	17.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
PERSONAL SERVICES	869,001	1,815,953	1,884,874	1,884,874	1,885	1,885	1,885	1,885
OTHER CURRENT EXPENSES	539,463	295,246	426,487	426,487	426	426	426	426
EQUIPMENT	17,932		62,400	44,900	45	45	45	45
MOTOR VEHICLE	168,753	14,000	14,000	14,000	14	14	14	14
TOTAL OPERATING COST	1,595,149	2,125,199	2,387,761	2,370,261	2,370	2,370	2,370	2,370
BY MEANS OF FINANCING								
	17.00*	17.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
GENERAL FUND	1,115,453	1,245,006	1,490,444	1,472,944	1,473	1,473	1,473	1,473
SPECIAL FUND	3,941	146,124	151,228	151,228	151	151	151	151
FEDERAL FUNDS	475,755	734,069	746,089	746,089	746	746	746	746
TOTAL POSITIONS	17.00*	17.00*	19.00*	19.00*	19.00*	19.00*	19.00*	19.00*
TOTAL PROGRAM COST	1,595,149	2,125,199	2,387,761	2,370,261	2,370	2,370	2,370	2,370

PROGRAM ID: LNR802
PROGRAM STRUCTURE: 080105
PROGRAM TITLE: HISTORIC PRESERVATION

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. % PROJ RECVD/REVWD W/IN LEGALLY MANDATD TIMEFRAMS	91	85	85	85	85	85	85	85
2. % BURIALS RESPND TO W/IN LEGALLY MANDATD TIMEFRAMS	90	95	95	95	95	95	95	95
3. % SITES W/KNOWN SITE NO. RECORDED IN DIVSN'S GIS	50	50	50	50	50	50	50	50
4. NO. OF NOMINATIONS MADE TO HAWAII STATE REGISTER	16	15	10	10	10	10	10	10
5. NO. OF NOMINATIONS MADE TO NATIONAL REGISTER	2	5	10	10	10	10	10	10
PROGRAM TARGET GROUPS								
1. RESIDENT POPULATION OF HAWAII AND ITS VISITORS	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
PROGRAM ACTIVITIES								
1. NUMBER OF PROJECTS REVIEWED	2575	2800	2800	2800	2800	2800	2800	2800
2. NUMBER OF BURIAL SITES RECORDED	164	300	300	300	300	300	300	300
3. NUMBER OF ISLAND BURIAL COUNCIL MEETINGS HELD	23	36	40	40	40	40	40	40
4. NUMBER OF SITES ADDED TO HISTORIC SITES INVENTORY	953	900	900	900	900	900	900	900
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	490	574	500	500	500	500	500	500
CHARGES FOR CURRENT SERVICES	52	41	47	47	51	51	51	51
TOTAL PROGRAM REVENUES	542	615	547	547	551	551	551	551
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	542	615	547	547	551	551	551	551
TOTAL PROGRAM REVENUES	542	615	547	547	551	551	551	551

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

To develop and maintain a comprehensive program of historic preservation to promote the use and conservation of historic properties for the education, inspiration, pleasure and enrichment of the citizens of Hawaii.

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

This budget represents an increase of \$204, 878 over the last biennium budget.

1. We are requesting the funding of two positions be changed from special to general funds and to convert them from temporary to permanent. The special funds do not generate enough income to carry these two positions. (103121, 112243).
2. We are requesting \$20,000 to upgrade existing positions.
3. We are requesting \$62,400 in FY 2014 and \$44,800 in FY 15 for the purchase and maintenance of GIS and DocuShare licenses and for required computer upgrades.

C. Description of Activities Performed

1. Review development projects for their impact on historic properties.
2. Inventory, register and protect historic properties.
3. Inform and educate the public with regards to Hawaii's heritage and historic preservation concerns.
4. Prepare the State Historic Preservation Plan and other preservation plans, especially regional syntheses.
5. Administer the State Historic Preservation Program, which also includes such special programs as the Local Certified Government program, Burials program and Historic Preservation Special Fund.

6. Supports the Island Burial Councils and the Hawaii Historic Places Review Boards.

D. Statement of Key Policies Pursued

The key policies for this program include: the expansion of the Statewide inventory, the provision of timely reviews of development projects, the protection and management of historic properties, the encouragement of preservation through technical assistance and economic incentives or support, the provision of adequate facilities, and the dissemination of historic information to the public.

E. Identification of Important Program Relationships

The historic preservation program is responsible for carrying out the National Historic Preservation Act, and serves as the State's liaison with various federal agencies to assure compliance with the provisions of the Act. Under State law, it approves all State and County development activities and coordinates with State and County agencies to review their permit applications prior to issuance. Primary State agencies with which the program interacts include DOT, DAGS, DOE, HHL, OHA and UH. At the federal level, it works with all branches of the armed services, the Army Corps of Engineers, FEMA, FHWA, HUD, ACHP, and the Soil Conservation Service. At the County levels the Departments of Planning, Public Works, and Housing and Community Development are primary points of contact. Private sector interactions are with historic preservation groups, cultural organizations, and landowners.

F. Description of Major External Trends Affecting the Program

The continued availability of federal funds to assist in the subsidization of the program will influence its staff size and level of performance. This past year, the division was put on "high alert" status by the National Park Service (NPS). Failure to comply with the mandated corrective action plan may mean the loss of funds.

The Hawaiian community has concerns about the amount of development in the islands and how that development impacts traditional cultural places, archaeological sites and most particularly, Native Hawaiian burials.

Past actions on the part of the division have ensured Federal funders and the historic preservation community as a whole have directed higher levels of scrutiny toward the division.

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

Historic Preservation is a relatively small division with three very large task areas, and functions on a statewide basis. The division does about 200 reviews per month, works with both state and Federal projects and is tasked with managing very large amounts of data. Although the division has improved there is a continued need to upgrade database tracking and information storage. Implementation of a GIS is a requirement of the NPS mandated corrective action plan.

H. Discussion of Program Revenue

The Federal NPS grant will grow slowly in the coming years. The Division will need to explore alternate sources of revenue to grow the program. Additional federal funding is being explored.

I. Summary of Analysis Performed

The division is restructuring and hired three new staff in 2011 and six new staff in 2012. In addition, six staff were promoted into new positions. The division is in better position than it has been in several years and is expected to get off of high risk status after a February site inspection.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: LNR804
 PROGRAM STRUCTURE NO. 080201
 PROGRAM TITLE: FOREST AND OUTDOOR RECREATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	41.00*	41.00*	41.00*	41.00*	41.0*	41.0*	41.0*	41.0*
PERSONAL SERVICES	2,004,953	2,480,236	2,693,378	2,834,398	2,834	2,834	2,834	2,834
OTHER CURRENT EXPENSES	1,653,182	2,153,823	2,312,803	1,871,783	1,872	1,872	1,872	1,872
EQUIPMENT	221,145	16,386	16,386	16,386	16	16	16	16
MOTOR VEHICLE	211,721	21,500	21,500	21,500	22	22	22	22
TOTAL OPERATING COST	4,091,001	4,671,945	5,044,067	4,744,067	4,744	4,744	4,744	4,744
BY MEANS OF FINANCING								
GENERAL FUND	29.50*	29.50*	29.50*	29.50*	29.5*	29.5*	29.5*	29.5*
	1,202,900	1,210,541	1,251,336	1,251,336	1,251	1,251	1,251	1,251
SPECIAL FUND	6.50*	6.50*	6.50*	6.50*	6.5*	6.5*	6.5*	6.5*
	586,809	692,766	1,012,912	712,912	713	713	713	713
FEDERAL FUNDS	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	2,123,817	2,199,104	2,207,731	2,207,731	2,208	2,208	2,208	2,208
REVOLVING FUND	*	*	*	*	*	*	*	*
	177,475	569,534	572,088	572,088	572	572	572	572
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	26,000	200,000					
DESIGN	1,000	1,000	275,000					
CONSTRUCTION	3,323,000	607,000	2,115,000	6,665,000				
EQUIPMENT		1,000		250,000				
TOTAL CAPITAL APPROPRIATIONS	3,325,000	635,000	2,590,000	6,915,000				
BY MEANS OF FINANCING								
G.O. BONDS	3,325,000	635,000	2,590,000	6,915,000				
TOTAL POSITIONS	41.00*	41.00*	41.00*	41.00*	41.00*	41.00*	41.00*	41.00*
TOTAL PROGRAM COST	7,416,001	5,306,945	7,634,067	11,659,067	4,744	4,744	4,744	4,744

PROGRAM ID: LNR804
 PROGRAM STRUCTURE: 080201
 PROGRAM TITLE: FOREST AND OUTDOOR RECREATION

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. % TRAILS/ROADS MAINTAINED COMPARD TO TOTAL MILEAGE	75	75	75	75	75	75	75	75
2. % OF RECR FACILITIES MAINTAINED COMPARED TO TOTAL	85	85	85	85	75	75	75	75
3. NUMBER OF SIGNS INSTALLED AND MAINTAINED	700	700	700	700	700	700	700	700
4. NUMBER OF GAME ANIMALS HARVESTED	5000	5000	5000	5000	5000	5000	5000	5000
5. NO. SPECIAL HUNTING TAGS/PERMITS/APPLCATNS ISSUED	0	0	0	0	0	0	0	0
6. ACRES OF GAME MNGMNT AREAS AVAILBLE FOR PUB HUNTING	120000	120000	120000	120000	120000	120000	120000	120000
7. ACRES OF NEW PUBLIC HINTNG AREAS AVLBLE FOR PUB HNT	1	1	1	1	1	1	1	1
8. NUMBER OF COMMERCIAL TRAIL TOUR PATRONS GUIDED	11800	11800	11800	11800	11800	11800	11800	11800
9. NUMBER OF VOLUNTEER HOURS	7500	7500	7500	7500	7500	7500	7500	7500
10. NO. ANCIENT & HISTORIC TRAILS ABSTRACTS PERFORMED	15	15	12	12	12	12	12	12
PROGRAM TARGET GROUPS								
1. MULTIPLE FOREST/OUTDOOR RECREATIONAL USERS	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2. TRADITIONAL AND CULTURAL TRAIL USERS	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3. LICENSED HUNTERS (THOUSANDS)	9	9	9	9	9	9	9	9
4. HUNTER EDUCATION CERTIFICATE HOLDERS (THOUSANDS)	10	10	10	10	10	10	10	10
5. WILDLIFE WATCHERS (THOUSANDS)	130	130	130	130	130	130	130	130
6. TARGET SHOOTERS (THOUSANDS)	4	4	4	4	4	4	4	4
7. CAMPERS (HUNDREDS)	6	6	6	6	6	6	6	6
8. COMMERCIAL TRAIL TOUR PATRONS (NUMBER)	13000	13000	13000	13000	13000	13000	13000	13000
9. NO. VOLUNTEER ADVISORY GRPS/STEWARDSHIP VOLUNTEERS	700	700	700	700	700	700	700	700
PROGRAM ACTIVITIES								
1. EVAL/MAINT/CONTR RECREATIONAL TRAILS/ACCESS ROADS	575	575	575	575	575	575	575	575
2. MAINTAIN ANCILLARY RECREATION FACILITIES	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3. INSTALL, MONITOR & MAINTAIN INFO & WARNING SIGNAGE	700	700	700	700	700	700	700	700
4. INVENTORY/CONDUCT SURVEYS OF GAME BIRDS & ANIMALS	89	89	89	89	89	89	89	89
5. EVAL HUNTER HARVEST/PARTIC FOR SETTING SEASNS/RULES	2	2	2	2	2	2	2	2
6. MANAGE GAME MANAGEMENT AREAS	380	380	380	380	380	380	380	380
7. ACQUIRE/ESTABLISH ACCESS TO NEW PUBLIC HUNTING AREAS	1	1	1	1	1	1	1	1
8. MANAGE/REG/MONITR COMM TRAIL/ACCESS ROAD TOUR ACTV	40	40	40	40	40	40	40	40
9. ADMIN/MANAGE CITIZEN ADVISORY & VOLUNTEER GROUPS	13	13	13	13	13	13	13	13
10. RESEARCH TITLE TO ANCIENT AND HISTORIC TRAILS	30	30	30	30	30	30	30	30
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	250	230	230	230	230	230	230	230
LICENSES, PERMITS, AND FEES	159	165	165	164	164	164	164	164
REVENUES FROM THE USE OF MONEY AND PROPERTY	4	10	15	20	25	25	25	25
REVENUE FROM OTHER AGENCIES: FEDERAL	1,708	1,900	1,915	1,965	2,000	2,000	2,000	2,000
CHARGES FOR CURRENT SERVICES	64	232	234	257	262	262	262	262
FINES, FORFEITS AND PENALTIES	2	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	2,187	2,538	2,560	2,637	2,682	2,682	2,682	2,682
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	2,018	2,190	2,212	2,270	2,315	2,315	2,315	2,315
ALL OTHER FUNDS	169	348	348	367	367	367	367	367
TOTAL PROGRAM REVENUES	2,187	2,538	2,560	2,637	2,682	2,682	2,682	2,682

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

1. To develop outdoor recreation opportunities such as hiking, biking, equestrian riding, off-road vehicle use, hunting, and camping for residents and visitors.
2. To maintain public hunting, outdoor recreation, and control game animals.
3. To inventory, document ownership and restore historic trails and old government roads for public use where feasible and culturally appropriate.

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

1. Add five (5) temporary positions and funds, to be paid via trade-off from Other Current Expenses to Personal Services. (\$141,020/\$282,040N).
2. Increase Na Ala Hele (NAH) Special Fund ceiling. (\$300,000/\$0B).
3. Provide CIP funds for Kauai Bridge Repairs, Camp 10 Access Road (\$500,000/\$2,300,000C).
4. Provide CIP funds for LNR804 facility improvements statewide (\$1,340,000/\$2,115,000C).
5. Provide CIP funds for Pu'u Anahulu Shooting Range Construction (\$750,000/\$2,500,000C).

C. Description of Activities Performed

1. Evaluate, maintain or construct recreational trails and access roads.
2. Maintain recreational facilities (campgrounds, hunter check-in stations, shelters, arboreta, picnic areas)
3. Install, monitor and maintain informational and warning signage
4. Inventory and conduct surveys of game birds and mammals.
5. Evaluate hunter harvest and setting seasons and establishment of rules.
6. Enhance game habitat areas (fencing, planting, and predator control management facilities).
7. Manage and regulate commercial trail and access tour activity.
8. Research feasibility of restoring access to ancient or historic trails.
9. Develop new public hunting areas for management.
10. Manage citizen advisory and volunteer groups.

D. Statement of Key Policies Pursued

The program objectives and activities performed are consistent with the State public recreation policy goals as stipulated in the 2008 State Comprehensive Outdoor Recreation Plan to provide new opportunities for forest and outdoor recreation for residents and visitors and to encourage healthy habits and the enjoyment of the environment. Implementation of program activities follows the general departmental policy:

1. Ensure that the natural and cultural resources are protected;
2. Allow public use of recreational resources, and
3. After the above requirements are evaluated, allow commercial use of public resources maintaining that commercial use will not adversely impact public resources.

E. Identification of Important Program Relationships

The Statewide Trail and Access Program (Na Ala Hele) administers general funded positions and additional funds allocated through partnerships, statutory requirements and obligation criteria that include the Hawaii Tourism Authority allocations of the Transient Accommodations Tax; the Department of Transportation allocations of 0.3% of the State Fuel Tax, and the Federal Highways Administration allocation of the Federal Recreational Trails Program (RTP) funds. These partnerships and the associated funds are the result of the nexus between:

1. Servicing visitors engaged in trail recreation, and
2. Multiple recreational uses including non-motorized (hiking, hunting, bike and equestrian) and off-highway vehicle (OHV's) and four wheel drive vehicle users that recreate on managed, unpaved access roads, and motorized trail areas being developed for motorized use.

The Hunting Program receives federal money from Pittman-Robertson taxes on all recreational firearms and ammunition, as well as direct user money from hunting licenses, stamps, fees, and tags. Some funding is generated through private grants, like those from the National Shooting Sports Foundation, as well as fees paid by guides, game bird farmers, and commercial shooting preserve permits.

F. Description of Major External Trends Affecting the Program

1. The decrease in the State's economy and the subsequent reduction of general funds impacts the Program to seek other means of financing including federal funds to offset Program funding shortfalls.
2. There is increased public interest in the recreational OHV use that is impacting both public and private land base.
3. Land development in South Kona on Hawaii is increasing Na Ala Hele abstracting activities to titles and statewide landowner negotiations for the protection and public use of ancient and historic trails.
4. The continued public recreational interest in access (for both hiking and hunting activities) to trails or across both public and private lands and the associated liability and public safety concerns is creating the continued need for expanding the ability to improve upon public access and better manage and maintain authorized trails and access routes.
5. Increased urbanization and development in rural areas increase conflicts between residents, hunters, and game animals. Drought conditions exacerbates the problem when game seeks water in residential areas.
6. Increase in ecotourism is needed to monitor, regulate & collect fees from commercial trail tour operators.
7. National surveys indicate an increased interest in hunting.

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

Federal Recreational Trails Program and the Wildlife Restoration Program provide a major portion of the operating funds for trail

activities and the hunting program, respectively. The reliance on federal funds for basic program field operations limits ability to respond to state initiatives and emergencies, and any activity not tied to federal grants. State funds are needed to provide match for federal programs which fund maintenance of trails and accesses for watershed management, outdoor recreation, and emergency response.

H. Discussion of Program Revenue

The Commercial Trail Tour Activity Fee Revenue has declined from about \$70,000 in FY10 to about \$56,000 in FY12; the revenues due to the Highway Fuel and TAT remain strong, at about \$350,000 in FY12. The program is on track to receive about this same amount in FY13. The Division also hopes to increase funding by strengthening and expanding revenues with kayak landing fees and increased commercial trail activity. The sales of hunting licenses remains strong, about \$150,000 in FY12, and is anticipated to surpass \$160,000 in FY13.

I. Summary of Analysis Performed

Due to limited state funding, no analysis has been conducted.

J. Further Considerations

Increased collaboration with local communities is needed to establish the appropriate balances between resource use and protection. Protecting historic trails, managing recreational hunting, conducting watershed management, maintaining trail and road access and other basic operations benefit all programs.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **LNR805**
 PROGRAM STRUCTURE NO. **080202**
 PROGRAM TITLE: **RECREATIONAL FISHERIES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
PERSONAL SERVICES	455,093	481,795	495,934	495,934	496	496	496	496
OTHER CURRENT EXPENSES	671,857	867,467	1,017,467	1,017,467	1,017	1,017	1,017	1,017
TOTAL OPERATING COST	1,126,950	1,349,262	1,513,401	1,513,401	1,513	1,513	1,513	1,513
BY MEANS OF FINANCING	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
GENERAL FUND	228,407	256,231	415,524	415,524	415	415	415	415
SPECIAL FUND	28,059	75,815	76,131	76,131	76	76	76	76
FEDERAL FUNDS	870,484	1,017,216	1,021,746	1,021,746	1,022	1,022	1,022	1,022
TOTAL POSITIONS	7.00*	7.00*	7.00*	7.00*	7.00*	7.00*	7.00*	7.00*
TOTAL PROGRAM COST	1,126,950	1,349,262	1,513,401	1,513,401	1,513	1,513	1,513	1,513

PROGRAM ID: LNR805
 PROGRAM STRUCTURE: 080202
 PROGRAM TITLE: RECREATIONAL FISHERIES

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. FRESHWATER FISHING TRIPS (1,000)	45	50	50	50	50	50	50	50
2. MARINE FISHING TRIPS (1,000)	1517	1517	1518	1518	1518	1518	1518	1518
3. FRESHWATER FISHING SUCCESS (FISH/TRIP)	1	3	2	2	2	2	2	2
4. MARINE FISHING SUCCESS (FISH/TRIP)	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
5. # OF FISHERY MANAGEMENT AREAS	22	22	22	22	22	22	22	22
6. # NEW/AMENDED RULES TO SUSTAIN IMPT SPECIES	0	2	1	1	1	1	1	1
7. # OF TAGGED SPORTFISH (100)	10	0	14	2	2	2	2	2
8. # OF FISHERMEN INTERVIEWED (1000)	4.0	5.0	5	5	5	5	5	5
PROGRAM TARGET GROUPS								
1. LICENSED FRESHWATER SPORT FISHERMEN (000'S)	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6
2. MARINE SPORT FISHERMEN (000'S)	158	158	157	157	157	157	157	157
3. NON-CONSUMPTIVE RECREATIONAL USERS (000'S)	145	145	145	145	145	145	145	145
4. RELATED COUNTY STATE & FED RESOURCE MGT AGENCIES	12	12	12	12	12	12	12	12
PROGRAM ACTIVITIES								
1. FRESHWATER FISHERY MGT AREAS MANAGED (NO.)	4	4	4	4	4	4	4	4
2. MARINE FISHERY MGT AREAS MANAGED (NO)	17	17	17	17	17	17	17	17
3. # RULES MADE FOR GAME FISH/AQUATIC SPECIES CONSVTN	49	49	49	49	49	49	49	49
4. FISH AGGREG DEVICE DEPLOYMENT & MAINTENANCE	55	55	43	43	43	43	43	43
5. SURVEYS OF FISHERMEN (1000'S)	3.8	5.3	5	5	55	5	5	5
6. SURVEYS OF FISHING AREAS	37	37	37	37	37	37	37	37
7. NUMBER OF VOLUNTEER MARINE FISH TAGGERS	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	12	20	20	20	20	20	20	20
REVENUES FROM THE USE OF MONEY AND PROPERTY		1	1	1	1	1	1	1
REVENUE FROM OTHER AGENCIES: FEDERAL	646	560	560	560	560	560	560	560
CHARGES FOR CURRENT SERVICES		1	1	1	1	1	1	1
FINES, FORFEITS AND PENALTIES	5	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	663	583	583	583	583	583	583	583
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	663	583	583	583	583	583	583	583
TOTAL PROGRAM REVENUES	663	583	583	583	583	583	583	583

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

To sustain recreationally important aquatic species and their habitats for Hawaii's people and its visitors to enjoy by providing opportunities in freshwater and marine areas for recreational fishing, diving, photography, or nature study, facilities for skill development, and by implementing other effective resource management strategies.

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

The request to add \$150,000 in general funds to LNR 805's operating budget to match \$450,000 in federal funding for various statewide projects (i.e. maintenance of artificial reefs, rainbow trout stocking at the Kokee Public Fishing Area, tag-recapture of several species of marine fish species, Maui-Oahu marine resource assessment studies, etc.) as only \$4,203 remain after years of cuts.

C. Description of Activities Performed

Program activities include licensing of recreational freshwater fishers, developing regulations to better manage freshwater and saltwater fishing; surveying fishers to develop estimates of catch and effort; and conducting research on Fish Aggregating Devices, artificial reefs, and maintaining fishing opportunities in Public Fishing Areas and Fisheries Management Areas.

D. Statement of Key Policies Pursued

The program focuses on providing recreational fishing opportunities in

managed areas, management through the adoption of administrative rules, and supporting monitoring and applicable research projects.

E. Identification of Important Program Relationships

Statutorially, DLNR fulfills the State's lead role in managing and conserving that state's aquatic resources for commercial, recreational and subsistence purposes. The county governments manage water safety and public access to the water. The Federal government provides financial aid and with regulations consistent with the State's management of recreational fishing and resources through the Sport Fish Restoration Act.

F. Description of Major External Trends Affecting the Program

Continuing growth of population, and technological advances increase pressure on Hawaii fish stocks and put resources at risk. The competition between recreational and commercial fishing groups with preservation perspectives has complicated resource allocation. Continuing interest in issues of "native rights" has increased the focus on community-based management.

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

A reduction in a related program (LNR 153) facility, its staff, and expenses, especially at the Anuenue Fisheries Research Center affected the needs of this program as well because it is the only facility that functions as a baseyard for both programs' operation.

H. Discussion of Program Revenues

Revenues are from sales of sportfishing licenses and federal funds (for activities approved under the federal Sportfish Restoration program). Revenues projections are based on estimated sales of freshwater sportfishing licenses, and on federal reimbursements for expenditures on activities approved under Sportfish Restoration program.

I. Summary of Analysis Performed

No special analytical study has been performed for the program. However, budget reductions will affect various planned projects and any new initiatives will need to be prioritized as a function of reduced budget and manpower.

J. Further Considerations

Hawaii's fishery resources are finite, limited by available natural habitat, which has been affected by urban and agricultural development, and other human activities. The program's manpower and funds will be directed to respond to the dynamics of changing community needs, sustaining of native aquatic ecosystems, and the ever-increasing demands of federal initiatives and laws. The inability to preserve the program's functions affects the capacity to carry out any plan to respond to continuing and increasing demands on the LNR 805 program.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **LNR806**
 PROGRAM STRUCTURE NO. **080203**
 PROGRAM TITLE: **PARKS ADMINISTRATION AND OPERATIONS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	116.00*	113.00*	116.00*	116.00*	116.0*	116.0*	116.0*	116.0*
PERSONAL SERVICES	4,078,830	4,723,025	5,493,379	5,565,820	5,566	5,566	5,566	5,566
OTHER CURRENT EXPENSES	5,481,560	6,654,343	7,154,343	7,654,343	7,654	7,654	7,654	7,654
EQUIPMENT	35,651	184,000	184,000	184,000	184	184	184	184
MOTOR VEHICLE	60,801	10,000	115,000	115,000	115	115	115	115
TOTAL OPERATING COST	9,656,842	11,571,368	12,946,722	13,519,163	13,519	13,519	13,519	13,519
BY MEANS OF FINANCING								
	78.00*	78.00*	80.00*	80.00*	80.0*	80.0*	80.0*	80.0*
GENERAL FUND	3,961,479	3,966,421	4,590,584	4,637,781	4,638	4,638	4,638	4,638
	38.00*	35.00*	36.00*	36.00*	36.0*	36.0*	36.0*	36.0*
SPECIAL FUND	4,975,883	6,386,491	7,137,682	7,662,926	7,663	7,663	7,663	7,663
FEDERAL FUNDS	719,480	1,218,456						
OTHER FEDERAL FUNDS			1,218,456	1,218,456	1,218	1,218	1,218	1,218
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	4,000	104,000	950,000					
LAND ACQUISITION	1,000	1,000						
DESIGN	2,532,000	1,007,000	1,300,000					
CONSTRUCTION	28,738,000	24,558,000	9,450,000	10,500,000				
EQUIPMENT			800,000	800,000				
TOTAL CAPITAL APPROPRIATIONS	31,275,000	25,670,000	12,500,000	11,300,000				
BY MEANS OF FINANCING								
G.O. BONDS	31,075,000	25,470,000	12,500,000	11,300,000				
FEDERAL FUNDS	200,000	200,000						
TOTAL POSITIONS	116.00*	113.00*	116.00*	116.00*	116.00*	116.00*	116.00*	116.00*
TOTAL PROGRAM COST	40,931,842	37,241,368	25,446,722	24,819,163	13,519	13,519	13,519	13,519

PROGRAM ID: LNR806
 PROGRAM STRUCTURE: 080203
 PROGRAM TITLE: PARKS ADMINISTRATION AND OPERATIONS

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. NUMBER OF PARKS ACTIVELY MANAGED & SERVICED	67	67	67	68	68	68	68	68
2. NUMBER OF PUBLIC SPECIAL USE PERMITS	1800	1800	2000	2000	2000	2000	2000	2000
3. NUMBER OF COMMERCIAL USE PERMITS	41	41	42	42	42	42	42	42
4. NUMBER OF LEASES EXECUTED	5	7	5	5	5	5	5	5
5. NUMBER OF CAMPING AND CABIN PERMITS	14677	16000	16000	16000	16000	16000	16000	16000
6. REPAIR & MAINTENANCE PROJ IMPLMNTD (THOUSANDS \$)	240	300	227	227	227	227	227	227
7. CIP PROJECTS IMPLEMENTED (THOUSANDS \$)	7400	5000	5000	5000	5000	5000	5000	5000
8. NUMBER OF PLANNING PROJECTS COMPLETED ANNUALLY	0	3	1	1	1	1	1	1
9. # INTRPRTVE DEV, INFO OR WARNING SGNS INSTLD/MAINT	77	96	104	104	104	104	104	104
PROGRAM TARGET GROUPS								
1. NUMBER OF RESIDENTS (THOUSANDS)	129	1374	1400	1400	1400	1400	1400	1400
2. NUMBER OF VISITORS TO HAWAII (THOUSANDS)	7299	7929	8000	8000	8000	8000	8000	8000
3. ALL PARK USERS	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
4. NUMBER OF COMMERCIAL TOUR PROVIDERS	25	21	30	30	30	30	30	30
5. NUMBER OF VOLUNTEER GROUPS	25	25	25	25	25	25	25	25
PROGRAM ACTIVITIES								
1. MANAGE, MAINTAIN AND REPAIR PARK GROUNDS AND INFR	67	67	67	68	68	68	68	68
2. ISSUE COMMERCIAL AND NONCOMMERCIAL USE PERMITS	1841	1841	1841	1841	1841	1841	1841	1841
3. ADMINISTER LEASES	103	104	105	105	105	105	105	105
4. ISSUE CAMPING AND CABIN PERMITS	14677	16000	16000	16000	16000	16000	16000	16000
5. ADMINISTER CIP PROJECTS	15	7	8	8	8	8	8	8
6. INSTLL MNAGE & MAINT INTRPRTVE DVCS/INFO WRNG SIGN	75	92	104	104	104	104	104	104
7. ADMINISTER LWCF GRANTS	7	7	7	7	7	7	7	7
8. ISSUE AND MANAGE VOLUNTEER AGREEMENTS	25	25	25	25	25	25	25	25
9. GENERATE REVENUE FOR PARK MANAGEMENT	3500	3850	4000	4200	4600	4600	4600	4600
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	900	900	900	900	900	900	900	900
REVENUES FROM THE USE OF MONEY AND PROPERTY	60	44	44	44	44	44	44	44
REVENUE FROM OTHER AGENCIES: FEDERAL	812	800	800	800	800	800	800	800
CHARGES FOR CURRENT SERVICES	3,475	3,782	4,007	4,207	4,650	4,650	4,700	4,700
TOTAL PROGRAM REVENUES	5,247	5,526	5,751	5,951	6,394	6,394	6,444	6,444
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	5,247	5,526	5,751	5,951	6,394	6,394	6,444	6,444
TOTAL PROGRAM REVENUES	5,247	5,526	5,751	5,951	6,394	6,394	6,444	6,444

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

To manage, maintain and enhance state park operations and infrastructure and programs for the public by providing statewide administrative and interpretive services, formulating overall policies and plans, and determining current and future needs for state parks and Land and Water Conservation Fund supported activities. To provide public safety and quality to recreational and cultural park experience while minimizing potential impacts to natural and cultural resources when developing and operating state parks.

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

Increased funding to cover the annual deficit in General Fund personnel expense will help to keep remaining staff positions filled. Maintaining field staff directly impacts the cleanliness and safety of the parks. Lump sum CIP funds are being requested for hazard mitigation to ensure public health and safety, and improvements to State Park infrastructure, facilities, support facilities and related improvements statewide.

C. Description of Activities Performed

Activities in this program include the planning, construction, and management of all existing parks, development of interpretive programs for park visitors to heighten their awareness and understanding of the resources, and promote its protection

D. Statement of Key Policies Pursued

Key policies in Chapter 184, HRS, allow the Department of Land and Natural Resources specific authority to develop and manage state parks. The department seeks to increase outdoor recreational opportunities for the public wherever natural and cultural resources offer these opportunities. The State Comprehensive Outdoor Recreation Plan provides objectives and policies for park expansion, protection, management, and public information activities to meet recreation needs. The program has continued to use the Hawaii Tourism Authority (HTA) "Natural Resources Assessment" study and a Hawaii State Park Survey to provide direction for improving parks with the expenditure of Transient Accommodation Tax (TAT) special funds.

E. Identification of Important Program Relationships

Recreation is provided by all three levels of government and to a lesser extent by private concerns. The State Parks Division provides only a portion of the opportunities offered at the State level, but is the main State agency involved in the broad range of the natural and cultural resource oriented outdoor recreation activities. National Parks also have a natural or cultural resource orientation focused on resources considered to be of outstanding nationwide value. Traditionally, County programs have emphasized organized sport and community recreation needs. Public agency roles are clarified and coordinated as part of the State Comprehensive Outdoor Recreation Plan.

F. Description of Major External Trends Affecting the Program

The increasing State population and global visitor use have placed greater demands on recreational facilities, natural resources, and historic sites. Protective measures and interpretive and other education programs continue to provide greater visitor understanding and appreciation of the parks and their resources. In addition, increased internet access and marketing Hawaii as a popular tourist destination point have increased visitors' interest and awareness of Hawaii's natural resources. Visitors are seeking wilderness experience and are visiting areas formerly used by resident hunters and hikers.

The program is making every effort to maintain park operations, interpretive programs, and services for the public even with reduced staff positions sustained over the last ten years. The department has pooled its resources to ensure lifeguard services are continued at State Parks on Oahu, Maui, Kauai, and Hawaii.

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

The program established a system for issuing on line overnight permits payable by credit card, and is in the final stages of developing computer-accessible Special Use Permits which address day uses. As outdated permitting requirements are phased out, day use permit numbers may level off. However, the program is moving toward park entry and parking fee collection as a means of tracking park use and generating revenue. Currently, there is no payment required for most daytime special use permits.

H. Discussion of Program Revenues

Efforts to increase program revenues are being planned through park entry or parking fees and leased concessions for food and souvenirs.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID: LNR801
PROGRAM STRUCTURE NO. 080204
PROGRAM TITLE: OCEAN-BASED RECREATION

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	104.00*	104.00*	105.00*	105.00*	105.0*	105.0*	105.0*	105.0*
PERSONAL SERVICES	4,840,539	4,730,139	4,942,147	4,963,461	4,963	4,963	4,963	4,963
OTHER CURRENT EXPENSES	7,939,506	12,707,222	12,707,222	12,707,222	12,707	12,707	12,707	12,707
EQUIPMENT	177,489	104,000	104,000	104,000	104	104	104	104
MOTOR VEHICLE	24,700	78,000	78,000	78,000	78	78	78	78
TOTAL OPERATING COST	12,982,234	17,619,361	17,831,369	17,852,683	17,852	17,852	17,852	17,852
BY MEANS OF FINANCING								
SPECIAL FUND	104.00*	104.00*	105.00*	105.00*	105.0*	105.0*	105.0*	105.0*
	12,547,190	16,618,658	16,829,958	16,851,272	16,851	16,851	16,851	16,851
FEDERAL FUNDS	435,044*	1,000,703*	1,001,411*	1,001,411*	1,001*	1,001*	1,001*	1,001*
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	205,000	2,000	2,000	1,000				
LAND ACQUISITION		507,000						
DESIGN	703,000	153,000	1,500,000	1,000				
CONSTRUCTION	16,416,000	6,988,000	26,846,000	9,661,000				
EQUIPMENT	1,000							
TOTAL CAPITAL APPROPRIATIONS	17,325,000	7,650,000	28,348,000	9,663,000				
BY MEANS OF FINANCING								
G.O. BONDS	13,825,000	6,650,000	26,960,000	8,050,000				
REVENUE BONDS	2,000,000							
FEDERAL FUNDS	1,500,000	1,000,000	825,000	750,000				
OTHER FEDERAL FUNDS			563,000	863,000				
TOTAL POSITIONS	104.00*	104.00*	105.00*	105.00*	105.00*	105.00*	105.00*	105.00*
TOTAL PROGRAM COST	30,307,234	25,269,361	46,179,369	27,515,683	17,852	17,852	17,852	17,852

PROGRAM ID: LNR801
 PROGRAM STRUCTURE: 080204
 PROGRAM TITLE: OCEAN-BASED RECREATION

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. TOTAL NO. OF RAMP LANES PER 1000 DRY STORED BOATS	5	5	5	5	5	5	5	5
2. TOTAL NUMBER OF USABLE BERTHS	62	62	62	62	62	62	62	62
3. NO. OF REPORTED BOATING ACCIDENTS PER 10,000 BOATS	42	14	14	14	14	14	14	14
4. CAPITAL IMPROVEMENT PROJECTS STARTED	8	8	8	8	8	8	8	8
5. CAPITAL IMPROVEMENT PROJECTS COMPLETED	8	8	8	8	8	8	8	8
PROGRAM TARGET GROUPS								
1. NUMBER OF BOATS MOORED IN WATER	3800	3800	3800	3800	3800	3800	3800	3800
2. NUMBER OF BOATS STORED ON LAND	14000	15000	11300	11300	11300	11300	11300	11300
3. TOTAL STATE DEFACTO POPULATION (MILLIONS)	1.190	1.190	1.190	1.190	1.190	1.190	1.190	1.190
PROGRAM ACTIVITIES								
1. NUMBER OF BERTHS	2200	2200	2200	2200	2200	2200	2200	2200
2. NUMBER OF OTHER MOORINGS	710	710	710	710	710	710	710	710
3. NUMBER OF OFFSHORE MOORINGS	160	160	160	160	160	160	160	160
4. NUMBER OF LAUNCHING RAMPS	54	54	54	54	54	54	54	54
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	1,611	1,600	1,600	1,600	1,600	1,600	1,600	1,600
REVENUES FROM THE USE OF MONEY AND PROPERTY	2,785	2,107	2,107	2,107	2,107	2,107	2,107	2,107
REVENUE FROM OTHER AGENCIES: FEDERAL	745	1,100	900	900	900	900	900	900
CHARGES FOR CURRENT SERVICES	9,003	9,451	10,141	10,831	11,521	11,521	11,521	11,521
TOTAL PROGRAM REVENUES	14,144	14,258	14,748	15,438	16,128	16,128	16,128	16,128
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	14,144	14,258	14,748	15,438	16,128	16,128	16,128	16,128
TOTAL PROGRAM REVENUES	14,144	14,258	14,748	15,438	16,128	16,128	16,128	16,128

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

To enrich the lives of people of all ages, both residents and visitors alike, by providing opportunities and facilities for developing skills and participating in both organized and non-organized ocean-based outdoor activities such as boating of all types, salt water fishing, surfing, sailboarding and diving, ocean swimming and other related activities of all types.

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

- Pier Repair and Reconstruction, Statewide – Scope of work consists of the removal of badly deteriorated or damaged piers, docks and/or loading docks; repairs and/or replacement of the existing piers, utilizing marine concrete, aluminum framing, composite plastic lumber, carbon fiber, stainless steel, hot-dipped galvanized steel brackets, etc. The repairs will correct safety issues, damaged and deteriorated areas and extend the services life of piers.
- Kikiaola Small Boat Harbor Sand Bypass - The scope of work consists of the planning, design and construction of the sand by-pass project, including the preparation and processing of permits; preparing plans and specifications for the sand by-pass project to move sand from the East side of the harbor to the West side of the harbor. The State is required to perform the sand by-pass program in accordance with the Project Cost share agreement with the Army Corps of Engineers.
- Tsunami Marine Debris –The division is requesting funds to address the expected marine debris from the Fukushima Tsunami.
- Sand Island Marina–This project proposes that the State land be leased on Sand Island for the construction of a marina. The State would construct all infrastructures (roadways and utilities) to the site. The land would be leased to a private entity who would build a marina. The entity would have the option of operating the marina or sub-leasing it.

- Harbor Agent II – Kuanakakai Small Boat Harbor. Currently, DOT provides a harbor agent for DOBOR.

C. Description of Activities Performed

The program's major activities consist of adopting, improving and expanding the capacity of existing mooring and launching facilities; operating, administrating, and maintaining the boat harbors and launching ramps of the State; constructing new facilities; registering boats, maintaining a centralized Vessel Registration file; regulating the recreational and commercial use of the waters of the state, administering a marine casualty and investigation program; constructing and maintaining navigation aids for boating facilities; and conducting public education in boating safety.

D. Statement of Key Policies Pursued

The Division has received support from the Legislature to expand its revenue base and address issues that have drained much needed resources from the Division. In 2011, Act 197 was passed and allowed DOBOR to issue commercial permits and to set its moorage fees by appraised values. In 2012, Acts 57, 146, 194 and 195 were passed. The Acts address the disposal of abandoned and grounded vessels, as well as public safety in the state's ocean waters. In the new biennium, the Division will legislatively be pursuing the financial responsibility for fees owed to the division. Currently, a vessel owner who owes fees to the division will sell the vessel to another person without paying the fees. The division is proposing that the fees be attached to the vessel. This would require the owner to pay all fees before selling the vessel or being issued a mooring permit.

E. Identification of Important Program Relationships

DOBOR is specially funded through revenues raised from the use of facilities it manages. It does not receive any funds from the State's General Fund. The division supplements this revenue from the Recreational Boating Safety Act (RBSA). The RBSA requires a Boating safety education program that is coordinated with the U.S. Coast guard, Coast Guard Auxiliary, Power Squadron, American Red Cross, City and County Departments of Recreation, boating yacht clubs, boat dealers and others.

F. Description of Major External Trends Affecting the Program

The division is funded solely through the revenues that it generates from harbor and ramp fees, property rental, liquid fuel tax, and federal reimbursements. The economic downturn has impacted the amount of fees received from commercial and recreational users of its facilities. DOBOR has used reimbursements from Recreational Boating Safety Act (RBSA) to help address operational and construction needs during the economic downturn.

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

The size of the division has remained constant in terms of harbor facilities and employees. The division has had the same number employees from the last biennium budget. It also has the same number of facilities. Over the last 10 years, with the help of Legislative funding, DOBOR has replaced or repaired over 70% of the slips at the Ala Wai Small boat Harbor. In addition to the slips, it has also replaced the sewer and utility lines at the harbor.

The division has implemented a new billing system and hopes to have it online in January. This will automate most processes and reduce the transaction processing time of the current fiscal staff.

H. Discussion of Program Revenues

The Division received legislative approval to issue commercial permits at SLH Act 289, provided that mooring fees be set by appraised value. DOBOR has contracted with an appraiser who is conducting an appraisal of the facilities statewide. The appraisal will be used to set fees that will cover the operating costs and long term maintenance of the harbor and ramp facilities. The completed appraisal is expected in early 2013.

In terms of employees and revenue base, the size of the division has remained consistent; however the scope of activities that the division has been tasked with overseeing has increased. In order to address the need for funding to address the increased scope of activities, the division is actively leasing out the fast lands under the division's jurisdiction.

I. Summary of Analysis Performed

DOBOR produces annual and monthly budget reports that reflect how the Boating Special Funds are being used. These reports identify where revenues are earned and where expenses are incurred by cost centers. This enables the division to identify areas that are being operated efficiently and areas that need to be addressed. This was done for compliance with the recommendations of the legislative auditor.

J. Further Considerations

The division, like other small business is affected by economic conditions. It will continue to find ways to address its public purpose with limited economic resources.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO. 09
 PROGRAM TITLE: PUBLIC SAFETY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
PERSONAL SERVICES	617,119	737,136	763,520	763,520	764	764	764	764
OTHER CURRENT EXPENSES	577,336	1,646,240	1,646,240	1,646,240	1,646	1,646	1,646	1,646
EQUIPMENT	36,172	20,000	20,000	20,000	20	20	20	20
TOTAL OPERATING COST	1,230,627	2,403,376	2,429,760	2,429,760	2,430	2,430	2,430	2,430
BY MEANS OF FINANCING								
SPECIAL FUND	8.50*	8.50*	8.50*	8.50*	8.5*	8.5*	8.5*	8.5*
	894,925	2,033,971	2,059,158	2,059,158	2,059	2,059	2,059	2,059
FEDERAL FUNDS	.50*	.50*	*	*	*	*	*	*
	335,702	369,405						
OTHER FEDERAL FUNDS	*	*	.50*	.50*	.5*	.5*	.5*	.5*
			370,602	370,602	371	371	371	371
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS			570,000					
TOTAL CAPITAL APPROPRIATIONS			570,000					
BY MEANS OF FINANCING								
G.O. BONDS			570,000					
TOTAL POSITIONS	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*
TOTAL PROGRAM COST	1,230,627	2,403,376	2,999,760	2,429,760	2,430	2,430	2,430	2,430

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: LNR810
 PROGRAM STRUCTURE NO. 090201
 PROGRAM TITLE: PREVENTION OF NATURAL DISASTERS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
PERSONAL SERVICES	617,119	737,136	763,520	763,520	764	764	764	764
OTHER CURRENT EXPENSES	577,336	1,646,240	1,646,240	1,646,240	1,646	1,646	1,646	1,646
EQUIPMENT	36,172	20,000	20,000	20,000	20	20	20	20
TOTAL OPERATING COST	1,230,627	2,403,376	2,429,760	2,429,760	2,430	2,430	2,430	2,430
BY MEANS OF FINANCING								
SPECIAL FUND	8.50*	8.50*	8.50*	8.50*	8.5*	8.5*	8.5*	8.5*
FEDERAL FUNDS	894,925	2,033,971	2,059,158	2,059,158	2,059	2,059	2,059	2,059
OTHER FEDERAL FUNDS	.50*	.50*	*	*	*	*	*	*
	335,702	369,405	370,602	370,602	371	371	371	371
CAPITAL INVESTMENT APPROPRIATIONS PLANS			570,000					
TOTAL CAPITAL APPROPRIATIONS			570,000					
BY MEANS OF FINANCING G.O. BONDS			570,000					
TOTAL POSITIONS	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*
TOTAL PROGRAM COST	1,230,627	2,403,376	2,999,760	2,429,760	2,430	2,430	2,430	2,430

PROGRAM ID: LNR810
 PROGRAM STRUCTURE: 090201
 PROGRAM TITLE: PREVENTION OF NATURAL DISASTERS

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. NO. LOSSES DUE TO DEATHS/INJ/DISABILITIES/PROP DAM	2	4	4	4	4	4	4	4
PROGRAM TARGET GROUPS								
1. DEFACTO POPULATION (MILLIONS)	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
PROGRAM ACTIVITIES								
1. NO. OF FLOOD CONTROL & PREVENTION PLANS REVIEWED	4	4	4	4	4	4	4	4
2. NUMBER OF FLOOD CONTROL PROJECTS IMPLEMENTED	1	1	1	1	1	1	1	1
3. NUMBER OF COOPERATIVE AGREEMENTS ENTERED INTO	1	1	1	1	1	1	1	1
4. NO. OF FLOODWATER CONTROL & CONSRV LAWS REVIEWED	2	2	2	2	2	2	2	2
5. NO. FLOOD CNTRL RSEARCH/STUDIES/INVESTGTNS PERFRMD	2	4	4	4	4	4	4	4
6. FLOOD MITIGATION (MAN-HOURS)	50	100	100	100	100	100	100	100
7. NO. OF TECHNICAL ASSISTANCE RENDERED (MAN-HOURS)	250	500	500	500	500	500	500	500
8. NUMBER OF REPORTS AND MAPS PREPARED	1	2	2	2	2	2	2	2
9. NO. OF DAM SAFETY PROJECTS DEVELOPED OR IMPLEMENTD	0	1	1	1	1	1	1	1
10. NUMBER OF DAMS INSPECTED	75	72	72	72	72	72	72	72
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	58	385	290	290	290	290	290	290
CHARGES FOR CURRENT SERVICES	27	925	625	625	625	625	625	625
TOTAL PROGRAM REVENUES	85	1,310	915	915	915	915	915	915
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	85	1,310	915	915	915	915	915	915
TOTAL PROGRAM REVENUES	85	1,310	915	915	915	915	915	915

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objective

To minimize death, injury, disability, property damage, and economic losses resulting from natural disasters through activities related to floodplain management and the regulation of dams and reservoirs.

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

Operating Budget request includes a trade-off of all federal funds in the program to change the means of financing designation from MOF N to MOF P.

This program has one Capital Improvements Program project request for funds for the General Flood Control Plan Update to research and inventory flood data since the development of the original plan in 1983 and its input into the newly developed General Flood Control Plan web application (\$570,000/\$0, MOF C).

C. Description of Activities Performed

This program prepares, maintains and updates a general statewide flood control plan, inventory of dams, and coordinates all flood control and dam safety activities in the State. It assists the counties in qualifying for Federal projects and, when county funds are inadequate, provides the necessary local assurance required under Federal laws authorizing the projects. The program also coordinates the NFIP with the four counties to ensure the availability of flood insurance and federal disaster relief assistance funds.

Basic data for flood hydrology is compiled and disseminated to researchers, engineers, planners, and land developers who use them as a basis for design of

flood control and drainage facilities and for developing land use plans. Flood information is compiled, analyzed, and disseminated to be used as a basis for justifying flood control structures and to inform the general public of flood hazard areas. This program also assists the counties by preparing model flood plain regulations and provides guidelines on the use of lands in flood hazard areas.

D. Statement of Key Policies Pursued

Flood control is essentially a local matter and the counties have the primary responsibility for flood prevention and control activities. The State and Federal governments assist the counties in carrying out their flood prevention and control responsibilities by providing technical and financial assistance.

For dam safety, the dam owners are primarily responsible for the safety of their dams and are responsible for damages should a disaster of less than 250-year recurrence interval occur. State assistance to owners is provided to carry out safety requirements to prevent loss of life and property.

DLNR plays an active and integral part in the total flood control and dam safety programs. However, its contributions toward the reduction of losses is contingent on the inspection of dams and land treatment measures, use of land in flood hazard areas, and flood control works installed by others.

E. Identification of Important Program Relationships

DLNR continually reviews federal, state and county laws and recommends any changes or additions required. The counties are apprised of any changes to or new requirements of State or Federal programs and assists them in qualifying for these programs. Owners of dams are kept apprised of their safety requirements.

F. Description of Major External Trends Affecting the Program

Natural disasters, in Hawaii or elsewhere in the world, reaffirm the public's need for education on the prevention or minimization of their effects.

G. Discussion of Cost, Effectiveness and Program Size Data

Staff for this program currently includes six engineers, one information technology specialist, one engineering technician and one clerical position.

H. Discussion of Program Revenue

Currently under the Dam Safety program, revenues are generated from grants, permit application fees and fines levied. The Dam Safety program has recently adopted revised administrative rules to establish a new fee and penalty structure; any fees or fines collected will be deposited into the Dam and Reservoir Safety Special Fund (DRSSF) for operation of the program.

I. Summary of Analysis Performed

Not Applicable

J. Further Consideration

The present program of giving the counties the primary flood control responsibility with the state and federal governments providing technical and financial assistance should be continued. More program emphasis should be directed toward land use regulations to keep damageable improvements out of flood hazard areas and to encourage flood plain occupiers to purchase flood insurance to protect them against catastrophic economic losses. Public education is key to flood prevention and dam safety awareness. The program will continue its public outreach through technical assistance, publications, workshops, training and displays.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	60.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
PERSONAL SERVICES	2,786,638	3,287,749	3,420,776	3,420,776	3,421	3,421	3,421	3,421
OTHER CURRENT EXPENSES	1,153,782	1,109,190	1,359,190	1,359,190	1,359	1,359	1,359	1,359
EQUIPMENT	53,670							
TOTAL OPERATING COST	3,994,090	4,396,939	4,779,966	4,779,966	4,780	4,780	4,780	4,780
BY MEANS OF FINANCING								
SPECIAL FUND	60.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
	3,994,090	4,396,939	4,779,966	4,779,966	4,780	4,780	4,780	4,780
TOTAL POSITIONS	60.00*	58.00*	58.00*	58.00*	58.00*	58.00*	58.00*	58.00*
TOTAL PROGRAM COST	3,994,090	4,396,939	4,779,966	4,779,966	4,780	4,780	4,780	4,780

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **LNR111**
 PROGRAM STRUCTURE NO. **100303**
 PROGRAM TITLE: **CONVEYANCES AND RECORDINGS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	60.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
PERSONAL SERVICES	2,786,638	3,287,749	3,420,776	3,420,776	3,421	3,421	3,421	3,421
OTHER CURRENT EXPENSES	1,153,782	1,109,190	1,359,190	1,359,190	1,359	1,359	1,359	1,359
EQUIPMENT	53,670							
TOTAL OPERATING COST	3,994,090	4,396,939	4,779,966	4,779,966	4,780	4,780	4,780	4,780
BY MEANS OF FINANCING	60.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
SPECIAL FUND	3,994,090	4,396,939	4,779,966	4,779,966	4,780	4,780	4,780	4,780
TOTAL POSITIONS	60.00*	58.00*	58.00*	58.00*	58.00*	58.00*	58.00*	58.00*
TOTAL PROGRAM COST	3,994,090	4,396,939	4,779,966	4,779,966	4,780	4,780	4,780	4,780

PROGRAM ID: LNR111
 PROGRAM STRUCTURE: 100303
 PROGRAM TITLE: CONVEYANCES AND RECORDINGS

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. NO. DAYS BETW N RECORDING & COMPLETN - REGULAR SYS	7	7	7	7	7	7	7	7
2. NO. DAYS BETW N RECORDING & COMPLETION - LAND COURT	15	10	10	10	10	10	10	10
3. NO. DAYS BETWEEN REQUEST & COMPLETION-CERT COPIES	1	1	1	1	1	1	1	1
4. NO. DAYS BETWEEN REQUEST & COMPLETN - UCC SEARCHES	7	7	7	7	7	7	7	7
5. NO. DAYS BETW DOC SEARCH/COPY REQUEST & COMPLETION	2	2	2	2	2	2	2	2
PROGRAM TARGET GROUPS								
1. NUMBER OF DOCUMENTS RECORDED - REGULAR SYSTEM	253192	250000	250000	250000	250000	250000	250000	250000
2. NUMBER OF DOCUMENTS RECORDED - LAND COURT	84579	85000	85000	85000	85000	85000	85000	85000
3. LAND COURT CERTIFICATES OF TITLE ISSUED	16249	15000	15000	15000	15000	15000	15000	15000
4. LAND COURT ORDERS RECORDED	4155	4200	4200	4200	4200	4200	4200	4200
5. MAPS FILED - LAND COURT AND REGULAR SYSTEM	160	150	150	150	150	150	150	150
6. CERTIFIED COPIES REQUESTED - LAND COURT & REG SYS	130000	130000	130000	130000	130000	130000	130000	130000
7. UNIFORM COMMERCIAL CODE SEARCHES REQUESTED	220	200	200	200	200	200	200	200
PROGRAM ACTIVITIES								
1. NO. OF DOCUMENTS PROCESSED - REGULAR SYSTEM	253192	250000	250000	250000	250000	250000	250000	250000
2. NO. OF DOCUMENTS PROCESSED - LAND COURT	84579	85000	85000	85000	85000	85000	85000	85000
3. LAND COURT CERTIFICATES OF TITLE PRODUCED	16249	15000	15000	15000	15000	15000	15000	15000
4. LAND COURT ORDERS PROCESSED	4155	4200	4200	4200	4200	4200	4200	4200
5. MAPS PROCESSED - LAND COURT AND REGULAR SYSTEM	160	150	150	150	150	150	150	150
6. CERTIFIED COPIES PROCESSED	130000	130000	130000	130000	130000	130000	130000	130000
7. UNIFORM COMMERCIAL CODE RECORD SEARCHES PROCESSED	220	200	200	200	200	200	200	200
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	17,439	15,000	15,000	15,000	15,000	15,000	15,000	15,000
CHARGES FOR CURRENT SERVICES	9,834	9,947	9,947	9,947	9,947	9,947	9,947	9,947
NON-REVENUE RECEIPTS	107							
TOTAL PROGRAM REVENUES	27,380	24,947	24,947	24,947	24,947	24,947	24,947	24,947
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	23,084	20,500	20,500	20,500	20,500	20,500	20,500	20,500
SPECIAL FUNDS	4,296	4,447	4,447	4,447	4,447	4,447	4,447	4,447
TOTAL PROGRAM REVENUES	27,380	24,947	24,947	24,947	24,947	24,947	24,947	24,947

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement Of Program Objective(S)

To protect the public by providing for an accurate, timely, and permanent system of recording, maintaining, and preserving land title and related documents and maps.

B. Description Of Request And Compliance With Section 37-68(1)(A)(B)

Increase the Special Fund ceiling by \$250,000 to digitize documents stored on microfilm. This will allow the public to access the documents through Bureau of Conveyances web site.

C. Description Of Activities Performed

Major activities carried out by this program include the recordation of all legal documents and maps affecting land title in Hawaii, issuance of Land Court Certificates of Title, certification of copies of matters of record, and obtaining Uniform Commercial Code information.

D. Statement Of Key Policies Pursued

The key policies under this program are governed by Chapters 501 and 502, Hawaii Revised Statutes, addressing Hawaii's two land title systems: Land Court and Regular. Policies are also guided by other related laws and rules that affect land title recordation and conveyances.

E. Identification Of Important Program Relationships

To effectively accomplish program objectives a cooperative working relationship has been established with Land Court Judiciary, State Department of Taxation, DAGS-Survey Division, title companies, financial institutions, and other private and community organizations.

F. Description Of Major External Trends Affecting The Program

The volume of recordings and conveyances is largely dependent upon the real estate market, the availability of mortgage money, interest rates, lease-to-fee conversions, home equity loans, and time share transactions.

G. Discussion Of Cost, Effectiveness, And Program Size Data

In Fiscal Year 2011 the Bureau recorded 337,771 documents, an increase of 44,249 documents from Fiscal year 2010. This can be attributed to the increase in mortgage approvals and refinances of existing mortgages. The program's size and activity is projected to increase by 5% in FY2013, based upon the first five months' activity. This increase is a combination of refinancing existing loans and increase in residential resale activity.

H. Discussion Of Program Revenue

Revenues from document recording fees, certified copies, conveyance taxes, and user fees totaled \$4,188,613 in Fiscal Year 2012. For Fiscal Year 2013, the Bureau is anticipating a 12% increase in revenue based upon current activity.

I. Summary of Analysis Performed:

No program change is being recommended.

J. Further Considerations

It is necessary for the Bureau to continue to upgrade and maintain the IT infrastructure to preserve the permanent archives of recorded documents, to provide timely, efficient service to the public and allow public access to documents through the web portal through an up to date computer system.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO. 11
 PROGRAM TITLE: GOVERNMENT-WIDE SUPPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	49.00*	52.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
PERSONAL SERVICES	3,452,654	3,468,147	3,712,891	3,746,563	3,746	3,746	3,746	3,746
OTHER CURRENT EXPENSES	6,920,317	9,583,632	8,583,632	8,583,632	8,584	8,584	8,584	8,584
EQUIPMENT	185,386	189,700	109,700	109,700	110	110	110	110
MOTOR VEHICLE	104,567	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	10,662,924	13,341,479	12,506,223	12,539,895	12,540	12,540	12,540	12,540
BY MEANS OF FINANCING								
SPECIAL FUND	49.00*	52.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
	10,662,924	13,267,547	12,430,985	12,464,657	12,465	12,465	12,465	12,465
FEDERAL FUNDS	*	73,932	75,238	75,238	75	75	75	75
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	1,000	200,000					
DESIGN	1,000	1,000	100,000					
CONSTRUCTION	2,498,000	9,498,000		1,000,000				
TOTAL CAPITAL APPROPRIATIONS	2,500,000	9,500,000	300,000	1,000,000				
BY MEANS OF FINANCING								
G.O. BONDS		7,000,000	150,000	500,000				
PRIVATE CONTRIB.			150,000	500,000				
COUNTY FUNDS	2,500,000	2,500,000						
TOTAL POSITIONS	49.00*	52.00*	54.00*	54.00*	54.00*	54.00*	54.00*	54.00*
TOTAL PROGRAM COST	13,162,924	22,841,479	12,806,223	13,539,895	12,540	12,540	12,540	12,540

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: LNR101
 PROGRAM STRUCTURE NO. 11030701
 PROGRAM TITLE: PUBLIC LANDS MANAGEMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	49.00*	52.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
PERSONAL SERVICES	3,452,654	3,468,147	3,712,891	3,746,563	3,746	3,746	3,746	3,746
OTHER CURRENT EXPENSES	6,920,317	9,583,632	8,583,632	8,583,632	8,584	8,584	8,584	8,584
EQUIPMENT	185,386	189,700	109,700	109,700	110	110	110	110
MOTOR VEHICLE	104,567	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	10,662,924	13,341,479	12,506,223	12,539,895	12,540	12,540	12,540	12,540
BY MEANS OF FINANCING								
SPECIAL FUND	49.00*	52.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
FEDERAL FUNDS	10,662,924	13,267,547	12,430,985	12,464,657	12,465	12,465	12,465	12,465
COUNTY FUNDS	*	*	*	*	*	*	*	*
TOTAL BY MEANS OF FINANCING	49.00*	52.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	1,000	200,000					
DESIGN	1,000	1,000	100,000					
CONSTRUCTION	2,498,000	9,498,000		1,000,000				
TOTAL CAPITAL APPROPRIATIONS	2,500,000	9,500,000	300,000	1,000,000				
BY MEANS OF FINANCING								
G.O. BONDS		7,000,000	150,000	500,000				
PRIVATE CONTRIB.			150,000	500,000				
COUNTY FUNDS	2,500,000	2,500,000						
TOTAL POSITIONS	49.00*	52.00*	54.00*	54.00*	54.00*	54.00*	54.00*	54.00*
TOTAL PROGRAM COST	13,162,924	22,841,479	12,806,223	13,539,895	12,540	12,540	12,540	12,540

PROGRAM ID: LNR101
 PROGRAM STRUCTURE: 11030701
 PROGRAM TITLE: PUBLIC LANDS MANAGEMENT

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. NUMBER OF ACRES ON LEASE (THOUSANDS)	156	156	165	165	165	165	165	165
2. NUMBER OF ACRES ON REVOCABLE PERMIT (THOUSANDS)	60	60	62	62	62	62	62	62
3. NO. OF DELINQUENT ACCOUNTS AS A % OF TOTAL ACCNTS	7	7	7	7	7	7	7	7
4. \$ AMOUNT OF GEOTHERMAL REVENUES COLLECTED (000'S)	1548	1200	850	850	850	850	850	850
5. \$ AMT OF REVS GENERATED/DEPOSITD INTO SLDF (000'S)			9500	9500	9500	9500	9500	9500
6. AMOUNT OF TOTAL REVENUES GENERATED (THOUSANDS)	13656	13656	13500	13500	13500	13500	13500	13500
PROGRAM TARGET GROUPS								
1. NO. ACRES SET ASIDE BY EXEC ORDERS FOR PUBLIC PURP	468	468	475	475	475	475	475	475
2. DOLLAR AMOUNT OF REVENUES TRANSFERRED TO OHA (000)	3849	3849	4686	4686	4686	4686	4686	4686
3. \$ AMNT OF REVS TRANS TO OHA M/UP SHORTAGE (1000'S)	157	157	170	170	170	170	170	170
PROGRAM ACTIVITIES								
1. NUMBER OF SALES IN FEE	10	10	5	5	5	5	5	5
2. NUMBER OF GENERAL LEASES SOLD	4	4	7	7	7	7	7	7
3. NUMBER OF REVOCABLE PERMITS ISSUED	13	13	25	25	25	25	25	25
4. NUMBER OF EXECUTIVE ORDERS ISSUED	29	29	25	25	25	25	25	25
5. NO. ACQUISITIONS OF NON-PUBLIC LAND FOR PUBLIC USE	0	0	2	2	2	2	2	2
6. NUMBER OF INSPECTIONS OF PUBLIC LANDS MADE	367	367	425	425	425	425	425	425
7. NUMBER OF EASEMENTS GRANTED	14	1420	20	20	20	20	20	20
8. DOLLAR AMOUNT DELINQUENT RECEIVABLES (THOUSANDS)	430	430	430	430	430	430	430	430
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	4,216	3,000	3,000	3,000	3,000	3,000	3,000	3,000
REVENUES FROM THE USE OF MONEY AND PROPERTY	7,680	4,583	4,583	4,583	5,082	5,082	5,082	5,082
CHARGES FOR CURRENT SERVICES	4,002	5,107	5,107	5,107	5,107	5,107	5,107	9,484
FINES, FORFEITS AND PENALTIES	44	34	34	34	34	34	34	34
TOTAL PROGRAM REVENUES	15,942	12,724	12,724	12,724	13,223	13,223	13,223	17,600
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	183	183	183	183	183	183	183	183
SPECIAL FUNDS	15,759	12,541	12,541	12,541	13,040	13,040	13,040	17,417
TOTAL PROGRAM REVENUES	15,942	12,724	12,724	12,724	13,223	13,223	13,223	17,600

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. STATEMENT OF PROGRAM OBJECTIVE(S)

Land Division: To ensure the effective and efficient use of public lands in ways that will fulfill the public land trust obligations and promote the sustained social, environmental and economical well-being of Hawaii's people, including planning for the use of and developing State lands, leasing lands for agricultural, commercial, industrial and resort purposes, issuing revocable permits and easements, inventorying and managing public lands, and ensuring the availability of lands for public purposes

Office of Conservation and Coastal Lands (OCCL): To conserve, protect, and preserve important natural resources of the State through appropriate management and to promote their long-term sustainability and the public health, safety and welfare through regulation and enforcement of land use laws under Chapter 183C, Hawaii Revised Statutes; and protect and restore sandy beaches around the state through improving planning and early identification of coastal hazards, as well as through beach restoration and avoidance of coastal hazards.

Legacy Land Conservation Program (LLCP): To protect and enhance Hawaii's natural, cultural and geological features for their inherent value, their value as watersheds, their value to science, education, and the economy, and for the enrichment of present and future generations.

B. DESCRIPTION OF REQUEST AND COMPLIANCE WITH SECTION 37-68(1)(A)(B)

Beach Improvements Statewide – Plan, design, and construction for improvements to Royal Hawaiian Groin. In FY 2013-15, \$150,000 is for planning and design and \$500,000 is for construction. The MOF C funds (\$650,000), and R funds (\$650,000). Convert temporary position, Application/System Analyst (ASA), to permanent, and create additional land agent position for Hawaii Island. In FY 2013-15, \$145,486 is for the salary

and benefits for the ASA, MOF B Funds (\$145,486), and \$111,794 is for the salary and benefits of the additional land agent, MOF B Funds (\$111,794).

C. DESCRIPTION OF ACTIVITIES PERFORMED

The Land Division is responsible for overseeing approximately 1.3 million acres of public lands. The large majority of these lands comprise known as ceded in that they were ceded to the United States by the Republic and returned upon admission as a state. Much of these lands have been set aside to other governmental agencies for such purposes as schools, parks, forest reserves and State or County office buildings. The land division also leases out a portion of these land to private parties for such purposes as agriculture¹, pasture, commercial, industrial, resort and renewable energy projects.

A major program area funded by the Land Division is the regulation and enforcement of land use laws in the State Land Use Conservation District through OCCL. The OCCL is responsible for overseeing approximately 2 million acres of private and public lands that lie within the State Land Use Conservation District. In addition to privately and publicly zoned Conservation District lands, OCCL is responsible for overseeing beach and submerged lands out to the seaward extent of the State's jurisdiction.

The Legacy Land Conservation Program awards grants from the Land Conservation Fund to State agencies, Counties, and non-profit land conservation organizations seeking funding to acquire lands or easements for watersheds, coastal areas, beaches, ocean access, habitats, cultural and historical sites, recreational areas, public hunting areas, parks, natural areas, agricultural production, open spaces and scenic resources within the State of Hawaii.

¹Most of the prime agricultural lands have been set aside by Governor's Executive Orders to the Agribusiness Development Corporation, or the Department of Agriculture per Act 90.

D. STATEMENT OF KEY POLICIES PURSUED

The key policies pursued under this program are governed primarily by Chapters 171, 183C and 173A, Hawaii Revised Statutes. Policies are also guided by other related laws and rules that affect public lands and land use.

E. IDENTIFICATION OF IMPORTANT PROGRAM RELATIONSHIPS

The Land Division is responsible for ensuring the effective and efficient use and management of public lands in ways that will fulfill the public land trust obligations and promote the sustained social, environmental and economical well-being of Hawaii's people.

OCCL is responsible for the protection and conservation of the natural resources of the State for the benefit of present and future generations works with other State, Federal, and County authorities to address shoreline erosion, public access, and beach conservation.

LLCP partners with federal and county conservation land acquisition projects and awards grants to qualifying State agencies, counties and non-profit land conservation organizations.

F. DESCRIPTION OF MAJOR EXTERNAL TRENDS AFFECTING THE PROGRAM

None.

G. DISCUSSION OF COST, EFFECTIVENESS, AND PROGRAM SIZE DATA

In FY 2012, Land Division issued 29 set asides to government agencies, maintained delinquent accounts of 7.0% of total accounts, and conducted 367 inspections of State lands. Land Division processed 122 shoreline certifications. Issued 4 long-term general leases, 13 month-to-month revocable permits, granted 14 easements, and Prog10 sales in fee.

In FY 2012, OCCL processed approximately 40 Conservation District Use Applications, 35 violations for over \$25,000 in fines, processed nearly 300

correspondences, and 50 Site Plan Approvals. OCCL conducted 120 site visits for shoreline certifications and reviewed 129 shoreline certification applications. OCCL processed 4 contested case hearings. OCCL completed two rule amendments and completed 25 Act 160 cases (removal of shoreline vegetation). OCCL responded to several thousand inquiries from property owners, users of Conservation District land and the general public. OCCL completed the Waikiki Beach Maintenance Project valued at \$2,400,000 and processed 12 requests to resolve shoreline encroachments. Major actions involved processing Conservation District Use Applications for telescope projects on Haleakala and Mauna Kea and continuation of planning effects in shoreline erosion and coastal hazard mitigation.

LLCP has funded approximately 35 projects on five islands for the protection of approximately 20,000 acres of lands having important natural, agricultural, and cultural resources. About sixty percent of the costs of these projects are leveraged from federal, county, and private sources. 9 projects are acquisition of land by the State of Hawaii. 26 projects are grant awards, in which lands acquired are owned and the resources managed by non-profit organizations or counties.

H. DISCUSSION OF PROGRAM REVENUE

In FY 2012 the Land Division generated approximately \$13.5 million in revenues.

In FY 2012, the LLCP generated \$4.2 million in revenues.

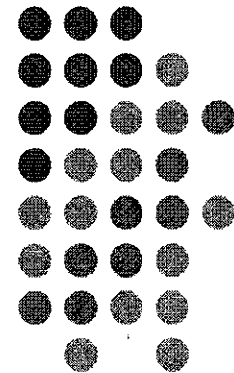
I. SUMMARY OF ANALYSIS PERFORMED

No program change is being recommended.

J. FURTHER CONSIDERATIONS

None.

Capital Budget Details



STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

LNR-172
01030301
FORESTRY - RESOURCE MANAGEMENT & DEVELOP

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
D01D	14		RENOVATION	DOFAM BASEYARD ENERGY RETROFIT, STATEWIDE										
			PLANS	25		25								
			DESIGN	50		50								
			CONSTRUCTION	945		205	740							
			TOTAL	1,020		280	740							
			G.O. BONDS	1,020		280	740							
PROGRAM TOTALS														
			PLANS	25		25								
			DESIGN	50		50								
			CONSTRUCTION	945		205	740							
			TOTAL	1,020		280	740							
			G.O. BONDS	1,020		280	740							

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

LNR-153

010402

COMMERCIAL FISHERIES & RESOURCE ENHANCEM

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P12007			RENOVATION	ANUENUE FISHERIES RESEARCH CENTER MAINTENANCE AND ELECTRICAL UPGRADES, OAHU										
			DESIGN		80	30	50							
			CONSTRUCTION		550	230		320						
			TOTAL		630	260	50	320						
			G.O. BONDS		630	260	50	320						
PROGRAM TOTALS														
			DESIGN		80	30	50							
			CONSTRUCTION		2,204	1,884		320						
			TOTAL		2,284	1,914	50	320						
			G.O. BONDS		2,284	1,914	50	320						

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

PROGRAM ID **LNR-141**PROGRAM STRUCTURE NO. **0106**PROGRAM TITLE **WATER AND LAND DEVELOPMENT**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
J45	5		ADDITION	ROCKFALL AND FLOOD MITIGATION, STATEWIDE										
			PLANS	6	2	1	1	1	1					
			DESIGN	6	2	1	1	1	1					
			CONSTRUCTION	16,728	3,996	3,238	3,498	2,998	2,998					
			TOTAL	16,740	4,000	3,240	3,500	3,000	3,000					
			G.O. BONDS	16,740	4,000	3,240	3,500	3,000	3,000					
J38A	17		ADDITION	GEOTHERMAL WELL PLUGGING AND ABANDONMENT, HAWAII										
			DESIGN	450	200			250						
			CONSTRUCTION	4,400	2,100				2,300					
			TOTAL	4,850	2,300			250	2,300					
			G.O. BONDS	4,850	2,300			250	2,300					
J38B	18		ADDITION	STATE WATER PROJECTS PLAN UPDATE, STATEWIDE										
			PLANS	1,000			500	500						
			TOTAL	1,000			500	500						
			G.O. BONDS	1,000			500	500						
P11002			NEW	KOOKEE ROAD, WAIMEA, KAUAI										
			PLANS	1		1								
			DESIGN	1		1								
			CONSTRUCTION	498		498								
			TOTAL	500		500								
			G.O. BONDS	500		500								

STATE OF HAWAII

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

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PROGRAM ID **LNR-141**

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PROGRAM STRUCTURE NO. **0106**PROGRAM TITLE **WATER AND LAND DEVELOPMENT**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	
PROGRAM TOTALS												
			PLANS	6,542	5,537	2	501	501				1
			LAND	393	393							
			DESIGN	2,163	1,908	2	1	251				1
			CONSTRUCTION	35,547	20,017	3,736	3,498	2,998				5,298
			EQUIPMENT	1	1							
			TOTAL	44,646	27,856	3,740	4,000	3,750				5,300
			G.O. BONDS	39,846	23,056	3,740	4,000	3,750				5,300
			COUNTY FUNDS	600	600							
			FEDERAL FUNDS	4,200	4,200							

STATE OF HAWAII

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

REPORT B78

PROGRAM ID

LNR-401

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PROGRAM STRUCTURE NO. **040201**

PROGRAM TITLE

AQUATIC RESOURCES

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P11028			NEW	HANALEI RIVER, KAUAI										
			PLANS	2			1	1						
			DESIGN	2			1	1						
			CONSTRUCTION	2,096			998	1,098						
			TOTAL	2,100			1,000	1,100						
			G.O. BONDS	2,100			1,000	1,100						
P12023			NEW	MAIKIKI SEAWALL IMPROVEMENTS, OAHU										
			PLANS	200				200						
			DESIGN	200				200						
			TOTAL	400				400						
			G.O. BONDS	400				400						
				PROGRAM TOTALS										
			PLANS	212	10		1	201						
			DESIGN	212	10		1	201						
			CONSTRUCTION	2,176	80		998	1,098						
			TOTAL	2,600	100		1,000	1,500						
			G.O. BONDS	2,600	100		1,000	1,500						

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

LNR-402

040202

NATIVE RESOURCES AND FIRE PROTECTION PRO

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

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
DO1B	3		NEW	KULANI FACILITY IMPROVEMENTS, HAWAII										
			PLANS	1				1						
			DESIGN	1				1						
			CONSTRUCTION	7,998				7,998						
			TOTAL	8,000				8,000						
			G.O. BONDS	8,000				8,000						
DO1E	16		RENOVATION	DOFAM BASEYARD IMPROVEMENTS, STATEWIDE										
			PLANS	100				100						
			DESIGN	300				300						
			CONSTRUCTION	10,126				1,589	8,537					
			TOTAL	10,526				1,989	8,537					
			G.O. BONDS	10,526				1,989	8,537					
P11029			NEW	LUMP SUM IMPROVEMENTS AT DOFAM FACILITIES FOR NATIVE RESOURCES AND/OR FIRE PROTECTION, STW										
			PLANS	2		1	1							
			DESIGN	2		1	1							
			CONSTRUCTION	3,676		1,178	2,498							
			TOTAL	3,680		1,180	2,500							
			G.O. BONDS	3,680		1,180	2,500							
PROGRAM TOTALS														
			PLANS	313	210	1	1	101						
			DESIGN	623	320	1	1	301						
			CONSTRUCTION	30,475	8,675	1,178	2,498	9,587	8,537					
			EQUIPMENT	325	325									
			TOTAL	31,736	9,530	1,180	2,500	9,989	8,537					
			G.O. BONDS	26,216	4,010	1,180	2,500	9,989	8,537					
			FEDERAL FUNDS	5,520	5,520									

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PROGRAM ID LNR-404

PROGRAM STRUCTURE NO. 040204

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PROGRAM TITLE WATER RESOURCES

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18	FY 18-19
G75B	8		NEW		DEEP MONITOR WELLS, STATEWIDE										
			PLANS		1					1					
			LAND		1					1					
			DESIGN		1					1					
			CONSTRUCTION		1,497					1,497					
			TOTAL		1,500					1,500					
			G.O. BONDS		1,500					1,500					
PROGRAM TOTALS															
			PLANS		1					1					
			LAND		1					1					
			DESIGN		1					1					
			CONSTRUCTION		1,497					1,497					
			TOTAL		1,500					1,500					
			G.O. BONDS		1,500					1,500					

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

LNR-405

040205

CONSERVATION & RESOURCES ENFORCEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P11030			NEW		LUMP SUM IMPROVEMENTS AT DOCARE OFFICE AND/OR BASEYARD FACILITIES, STATEWIDE									
			CONSTRUCTION	400		280	120							
			TOTAL	400		280	120							
			G.O. BONDS	400		280	120							
PROGRAM TOTALS														
			CONSTRUCTION	400		280	120							
			TOTAL	400		280	120							
			G.O. BONDS	400		280	120							

STATE OF HAWAII
 PROGRAM ID
 PROGRAM STRUCTURE NO.
 PROGRAM TITLE

LNR-407
 040206
 NATURAL AREA RESERVES & WATERSHED MANAGE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
 IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
DO0J			NEW	NATURAL AREA RESERVES AND WATERSHED		MANAGEMENT, STATEWIDE							
			PLANS	1			1						
			LAND	2,497			2,497						
			DESIGN	1			1						
			EQUIPMENT	1			1						
			TOTAL	2,500			2,500						
			G.O. BONDS	2,500			2,500						
D01A	2		NEW	WATERSHED INITIATIVE, STATEWIDE									
			DESIGN	2				1	1				
			CONSTRUCTION	4,998				2,499	2,499				
			TOTAL	5,000				2,500	2,500				
			G.O. BONDS	5,000				2,500	2,500				
D01H	23		OTHER	MANUKA NATURAL AREA RESERVE BOUNDARY FENCE, HAWAII									
			PLANS	50				50					
			DESIGN	100				100					
			CONSTRUCTION	3,350				1,350	2,000				
			TOTAL	3,500				1,500	2,000				
			G.O. BONDS	3,500				1,500	2,000				
P12024			NEW	KAWAINUI MARSH, OAHU									
			CONSTRUCTION	1,054			1,054						
			EQUIPMENT	1			1						
			TOTAL	1,055			1,055						
			G.O. BONDS	1,055			1,055						

STATE OF HAWAII

PROGRAM ID LNR-407

PROGRAM STRUCTURE NO. 040206

PROGRAM TITLE NATURAL AREA RESERVES & WATERSHED MANAGE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	
PROGRAM TOTALS												
			PLANS	451	400		1	50				
			LAND	2,497			2,497					
			DESIGN	253	150		1	101		1		
			CONSTRUCTION	9,652	250		1,054	3,849		4,499		
			EQUIPMENT	2			2					
			TOTAL	12,855	800		3,555	4,000		4,500		
			G.O. BONDS	12,855	800		3,555	4,000		4,500		

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

PROGRAM ID **LNR-906**PROGRAM STRUCTURE NO. **040302**PROGRAM TITLE **LNR - NATURAL AND PHYSICAL ENVIRONMENT**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
602	12		NEW	DLNR ADMINISTRATIVE AND COMMUNITY FACILITIES, STATEWIDE										
			PLANS	500		500								
			DESIGN	1,500		1,500								
			CONSTRUCTION	7,000					7,000					
			TOTAL	9,000		2,000			7,000					
			G.O. BONDS	9,000		2,000			7,000					
700	0002		OTHER	ADA PUBLIC ACCESSIBILITY AT DLNR FACILITIES, STATEWIDE										
			PLANS	1	1									
			DESIGN	3,921	3,521		400							
			CONSTRUCTION	19,528	18,928		600							
			EQUIPMENT	50	50									
			TOTAL	23,500	22,500		1,000							
			G.O. BONDS	23,500	22,500		1,000							
801C			NEW	TSUNAMI DAMAGE RESPONSE AT DLNR FACILITIES, STATEWIDE										
			PLANS	1		1								
			DESIGN	1		1								
			CONSTRUCTION	7,798		7,798								
			TOTAL	7,800		7,800								
			G.O. BONDS	7,800		7,800								
901CS	0001		OTHER	CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE										
			PLANS	41,227	30,540	2,540	2,597	2,775	2,775					
			DESIGN	2	2									
			CONSTRUCTION	2	2									
			TOTAL	41,231	30,544	2,540	2,597	2,775	2,775					
			G.O. BONDS	41,231	30,544	2,540	2,597	2,775	2,775					

STATE OF HAWAII

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

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PROGRAM ID **LNR-906**PROGRAM STRUCTURE NO. **040302**

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PROGRAM TITLE **LNR - NATURAL AND PHYSICAL ENVIRONMENT**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/HOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	
PROGRAM TOTALS												
			PLANS	41,729	30,541	2,541	2,597	3,275	2,775			
			DESIGN	5,439	3,538	1	400	1,500				
			CONSTRUCTION	34,713	19,315	7,798	600		7,000			
			EQUIPMENT	50	50							
			TOTAL	81,931	53,444	10,340	3,597	4,775	9,775			
			G.O. BONDS	81,931	53,444	10,340	3,597	4,775	9,775			

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

LNR-804

080201

FOREST AND OUTDOOR RECREATION

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

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	
P12092			NEW	MAUNAWILI TRAIL, OAHU											
			PLANS	25			25								
			TOTAL	25			25								
			G.O. BONDS	25			25								
P12093			NEW	MOANALUA GARDENS FOUNDATION, OAHU											
			PLANS	1			1								
			DESIGN	1			1								
			CONSTRUCTION	607			607								
			EQUIPMENT	1			1								
			TOTAL	610			610								
			G.O. BONDS	610			610								
PROGRAM TOTALS															
			PLANS	248	21	1	26	200							
			DESIGN	358	81	1	1	275							
			CONSTRUCTION	14,357	1,647	3,323	607	2,115	6,665						
			EQUIPMENT	252	1		1	250							
			TOTAL	15,215	1,750	3,325	635	2,590	6,915						
			G.O. BONDS	15,215	1,750	3,325	635	2,590	6,915						

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

LNR-806

080203

PARKS ADMINISTRATION AND OPERATIONS

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

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
E00			NEW	MANA DRAG RACING STRIP, KAUAI										
			PLANS	2			1	1						
			DESIGN	2			1	1						
			CONSTRUCTION	1,496			498	998						
			TOTAL	1,500			500	1,000						
			G.O. BONDS	1,500			500	1,000						
G83			NEW	LUALUALEI FLATS/PUHAMAI STREAM, OAHU										
			CONSTRUCTION	2,000			2,000							
			TOTAL	2,000			2,000							
			G.O. BONDS	2,000			2,000							
H65	20		RENOVATION	LUMP SUM CIP IMPROVEMENTS AT STATE PARKS, STATEWIDE										
			PLANS	50				50						
			DESIGN	900				900						
			CONSTRUCTION	14,050				6,550	7,500					
			TOTAL	15,000				7,500	7,500					
			G.O. BONDS	15,000				7,500	7,500					
H66	11		NEW	STATE PARKS HAZARD MITIGATION IMPROVEMENTS, STATEWIDE										
			DESIGN	200				200						
			CONSTRUCTION	5,000				2,000	3,000					
			EQUIPMENT	1,600				800	800					
			TOTAL	6,800				3,000	3,800					
			G.O. BONDS	6,800				3,000	3,800					

STATE OF HAWAII

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

REPORT 878

PROGRAM ID **LNR-806**

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PROGRAM STRUCTURE NO. **080203**PROGRAM TITLE **PARKS ADMINISTRATION AND OPERATIONS**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD					SUCCEED YEARS	
							FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17
H83	4		RENOVATION	WAIKIKI HAR MEMORIAL, OAHU									
			PLANS		900					900			
			DESIGN		200					200			
			CONSTRUCTION		900					900			
			TOTAL		2,000					2,000			
			G.O. BONDS		2,000					2,000			
P11113			NEW	CENTRAL MAUI REGIONAL PARK, MAUI									
			PLANS		2		1	1					
			LAND		2		1	1					
			DESIGN		2		1	1					
			CONSTRUCTION		11,494		8,997	2,497					
			TOTAL		11,500		9,000	2,500					
			G.O. BONDS		11,500		9,000	2,500					
P11116			RENOVATION	FRIENDS OF IOLANI PALACE, OAHU									
			PLANS		2		1	1					
			DESIGN		2		1	1					
			CONSTRUCTION		746		498	248					
			TOTAL		750		500	250					
			G.O. BONDS		750		500	250					
P12094			RENOVATION	STATE PARKS ENERGY AND WATER EFFICIENCY IMPROVEMENTS, STATEWIDE									
			DESIGN		500		500						
			CONSTRUCTION		1,500		500	1,000					
			TOTAL		2,000		1,000	1,000					
			G.O. BONDS		2,000		1,000	1,000					

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

PROGRAM ID **LNR-806**PROGRAM STRUCTURE NO. **080203**PROGRAM TITLE **PARKS ADMINISTRATION AND OPERATIONS**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P12095			NEW	LUMP SUM CIP, STATE PARKS IMPROVEMENTS, STATEWIDE										
			PLANS		2		1	1						
			DESIGN		2,928		2,029	899						
			CONSTRUCTION		34,065		16,245	17,820						
			TOTAL		36,995		18,275	18,720						
			FEDERAL FUNDS		400		200	200						
			G.O. BONDS		36,595		18,075	18,520						
P12096			NEW	POLIHALE STATE PARK, KAUAI										
			PLANS		100			100						
			DESIGN		100			100						
			TOTAL		200			200						
			G.O. BONDS		200			200						
P12097			NEW	PUHAWAI CULVERT, OAHU										
			DESIGN		5			5						
			CONSTRUCTION		1,995			1,995						
			TOTAL		2,000			2,000						
			G.O. BONDS		2,000			2,000						
PROGRAM TOTALS														
			PLANS		6,097	5,039	4	104	950					
			LAND		29,747	29,745	1	1						
			DESIGN		20,251	15,412	2,532	1,007	1,300					
			CONSTRUCTION		189,902	116,656	28,738	24,558	9,450	10,500				
			EQUIPMENT		1,688	88			800	800				
			TOTAL		247,685	166,940	31,275	25,670	12,500	11,300				
			FEDERAL FUNDS		1,765	1,365	200	200						
			SPECIAL FUND		2,245	2,245								
			G.O. BONDS		233,395	153,050	31,075	25,470	12,500	11,300				
			GENERAL FUND		10,280	10,280								

LNR-801

080204

OCEAN-BASED RECREATION

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

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS				
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19		
B08			NEW	HONOKOHAU SMALL BOAT HARBOR IMPROVEMENTS,												PHASE II, HAWAII
			DESIGN		150			150								
			CONSTRUCTION		500			500								
			TOTAL		650			650								
			G.O. BONDS		650			650								
B48			RENOVATION	MALA BOAT RAMP AND LOADING DOCK, LAHAINA,												MAUI
			DESIGN		200	200										
			CONSTRUCTION		800		800									
			TOTAL		1,000	200	800									
			FEDERAL FUNDS		600		600									
			G.O. BONDS		400	200	200									
B76			NEW	HALEIWA SMALL BOAT HARBOR, OAHU												
			PLANS		1		1									
			DESIGN		1		1									
			CONSTRUCTION		1,998		1,998									
			TOTAL		2,000		2,000									
			G.O. BONDS		2,000		2,000									
B83	21		NEW	SAND ISLAND OCEAN RECREATION PARK, OAHU												
			PLANS		1					1						
			DESIGN		1,499					1,499						
			CONSTRUCTION		9,500					9,500						
			TOTAL		11,000					11,000						
			G.O. BONDS		11,000					11,000						

STATE OF HAWAII

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

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PROGRAM ID **LNR-801**

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PROGRAM STRUCTURE NO. **080204**PROGRAM TITLE **OCEAN-BASED RECREATION**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS								
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18	FY 18-19					
B95			RENOVATION	KIKIAOLA SMALL BOAT HARBOR SAND BY-PASS																
			PLANS		200		200													
			DESIGN		200		200													
			CONSTRUCTION		1,000			1,000												
			TOTAL		1,400		400	1,000												
			FEDERAL FUNDS		1,400		400	1,000												
B99	9		ADDITION	LUMP SUM IMPROVEMENTS AT BOATING AND OCEAN RECREATION FACILITIES, STATEWIDE																
			PLANS		4		1	1	1	1										
			DESIGN		4		1	1	1	1										
			CONSTRUCTION		32,053		7,498	3,998	12,896	7,661										
			TOTAL		32,061		7,500	4,000	12,898	7,663										
			G.O. BONDS		28,560		7,000	4,000	11,510	6,050										
			OTHER FEDERAL		1,426				563	863										
			FEDERAL FUNDS		2,075		500		825	750										
B95A	15		ADDITION	KIKIAOLA SMALL BOAT HARBOR FEDERAL PROJECT, KAUAI																
			CONSTRUCTION		2,450				2,450											
			TOTAL		2,450				2,450											
			G.O. BONDS		2,450				2,450											
B99C	6		NEW	MARINE DEBRIS MITIGATION, STATEWIDE																
			CONSTRUCTION		4,000				2,000	2,000										
			TOTAL		4,000				2,000	2,000										
			G.O. BONDS		4,000				2,000	2,000										

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

PROGRAM ID **LNR-801**PROGRAM STRUCTURE NO. **080204**PROGRAM TITLE **OCEAN-BASED RECREATION**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16	FY 16-17	FY 17-18
P11117			RENOVATION	MAUNALUA BAY LAUNCH RAMP FACILITY, OAHU										
			PLANS		1		1							
			DESIGN		1		1							
			CONSTRUCTION		1,997		1,997							
			EQUIPMENT		1		1							
			TOTAL		2,000		2,000							
			REVENUE BONDS		2,000		2,000							
P11119			RENOVATION	HANA BOAT RAMP AND WHARF IMPROVEMENTS, MAUI										
			PLANS		1		1							
			DESIGN		1		1							
			CONSTRUCTION		3,123		3,123							
			TOTAL		3,125		3,125							
			G.O. BONDS		3,125		3,125							
P11120			NEW	MAIANAE BOAT HARBOR IMPROVEMENTS, OAHU										
			PLANS		1		1							
			DESIGN		499		499							
			TOTAL		500		500							
			G.O. BONDS		500		500							
P11121			RENOVATION	MAILOA SMALL BOAT HARBOR DREDGING, HAWAII										
			CONSTRUCTION		1,000		1,000							
			TOTAL		1,000		1,000							
			G.O. BONDS		1,000		1,000							

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROGRAM STRUCTURE NO. **080204**PROGRAM TITLE **OCEAN-BASED RECREATION**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P12099			NEW	HANALEI BOAT RAMP, KAUAI										
			PLANS	1			1							
			LAND	507			507							
			DESIGN	2			2							
			CONSTRUCTION	1,490			1,490							
			TOTAL	2,000			2,000							
			G.O. BONDS	2,000			2,000							
PROGRAM TOTALS														
			PLANS	4,401	4,191	205	2	2	1					
			LAND	6,507	6,000		507							
			DESIGN	12,287	9,930	703	153	1,500	1					
			CONSTRUCTION	179,170	119,259	16,416	6,988	26,846	9,661					
			EQUIPMENT	2	1	1								
			TOTAL	202,367	139,381	17,325	7,650	28,348	9,663					
			G.O. BONDS	111,821	56,336	13,825	6,650	26,960	8,050					
			FEDERAL FUNDS	60,585	56,510	1,500	1,000	825	750					
			REVENUE BONDS	11,000	9,000	2,000								
			OTHER FEDERAL	1,426				563	863					
			G.O. BONDS REP	17,535	17,535									

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PROGRAM ID LNR-802

PROGRAM STRUCTURE NO. 080105

PROGRAM TITLE HISTORIC PRESERVATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	
PROGRAM TOTALS												
			PLANS	1	1							
			DESIGN	1	1							
			CONSTRUCTION	1,248	1,248							
			TOTAL	1,250	1,250							
			G.O. BONDS	1,250	1,250							

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

PROGRAM ID **LNR-804**PROGRAM STRUCTURE NO. **080201**PROGRAM TITLE **FOREST AND OUTDOOR RECREATION**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD					SUCCEED YEARS	
							FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17
DOOK			NEW	LUMP SUM IMPROVEMENTS AT DOFAM FACILITIES FOR FORESTS AND/OR OUTDOOR RECREATION, STATEWIDE									
			PLANS		1		1						
			DESIGN		1		1						
			CONSTRUCTION		3,323		3,323						
			TOTAL		3,325		3,325						
			G.O. BONDS		3,325		3,325						
DO1C	10		RENOVATION	CAMP 10 ACCESS ROAD BRIDGE, KAUAI									
			PLANS		25			25					
			DESIGN		50			50					
			CONSTRUCTION		2,725			425	2,300				
			TOTAL		2,800			500	2,300				
			G.O. BONDS		2,800			500	2,300				
DO1F	19		RENOVATION	FOREST AND OUTDOOR RECREATION IMPROVEMENTS, STATEWIDE									
			PLANS		75			75					
			DESIGN		75			75					
			CONSTRUCTION		3,305			1,190	2,115				
			TOTAL		3,455			1,340	2,115				
			G.O. BONDS		3,455			1,340	2,115				
DO1G	22		NEW	PUUANAHULU SHOOTING RANGE FACILITY, HAWAII									
			PLANS		100			100					
			DESIGN		150			150					
			CONSTRUCTION		2,750			500	2,250				
			EQUIPMENT		250				250				
			TOTAL		3,250			750	2,500				
			G.O. BONDS		3,250			750	2,500				

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROGRAM ID LNR-810

PROGRAM STRUCTURE NO. 090201

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PROGRAM TITLE PREVENTION OF NATURAL DISASTERS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
J33	13		OTHER	GENERAL FLOOD CONTROL PLAN UPDATE, STATEWIDE										
			PLANS	570		570								
			TOTAL	570		570								
			G.O. BONDS	570		570								
PROGRAM TOTALS														
			PLANS	820	250	570								
			DESIGN	1,000	1,000									
			CONSTRUCTION	11,150	11,150									
			TOTAL	12,970	12,400	570								
			G.O. BONDS	12,970	12,400	570								

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

PROGRAM ID **LNR-101**
PROGRAM STRUCTURE NO. **11030701**
PROGRAM TITLE **PUBLIC LANDS MANAGEMENT**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
E00C	7		REPLACEMENT	ROYAL HAWAIIAN GROIN REPLACEMENT, OAHU										
			PLANS	200				200						
			DESIGN	100				100						
			CONSTRUCTION	1,000						1,000				
			TOTAL	1,300				300		1,000				
			G.O. BONDS	650				150		500				
			PRIVATE CONTRI	650				150		500				
J42A			OTHER	DAM ASSESSMENTS, MAINTENANCE AND REMEDIATION, STATEWIDE										
			PLANS	2			1	1						
			DESIGN	2			1	1						
			CONSTRUCTION	19,496	7,500		2,498	9,498						
			TOTAL	19,500	7,500		2,500	9,500						
			G.O. BONDS	7,000				7,000						
			INTERDEPT. TRA	2,500	2,500									
			COUNTY FUNDS	7,500	2,500		2,500	2,500						
			PRIVATE CONTRI	2,500	2,500									
PROGRAM TOTALS														
			PLANS	2,406	2,204		1	1	200					
			DESIGN	3,562	3,460		1	1	100					
			CONSTRUCTION	45,756	32,760		2,498	9,498		1,000				
			TOTAL	51,724	38,424		2,500	9,500	300	1,000				
			PRIVATE CONTRI	7,400	6,750				150	500				
			INTERDEPT. TRA	4,500	4,500									
			COUNTY FUNDS	7,750	2,750		2,500	2,500						
			G.O. BONDS	24,074	16,424			7,000	150	500				
			SPECIAL FUND	8,000	8,000									