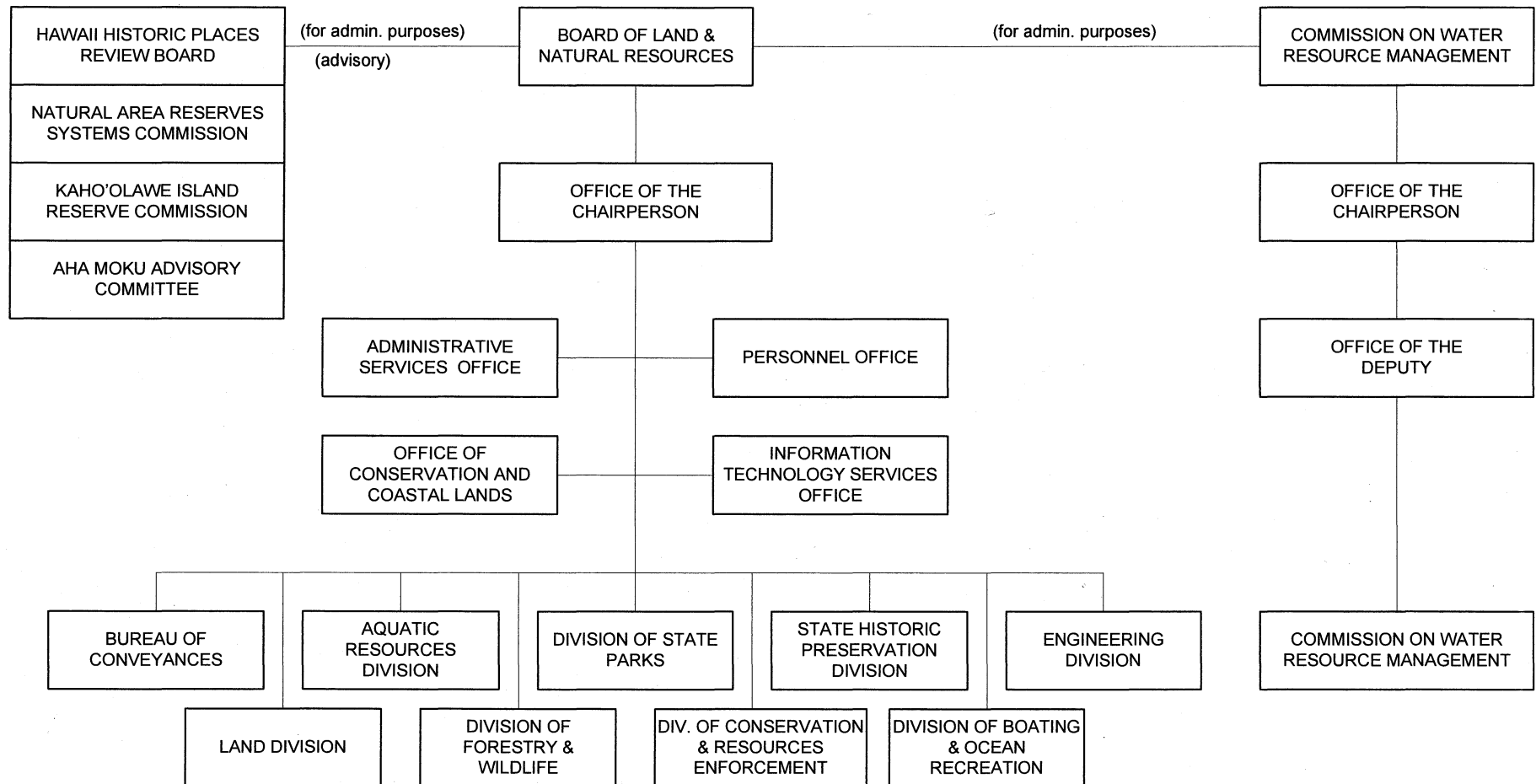




Department of Land and Natural Resources

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



DEPARTMENT OF LAND AND NATURAL RESOURCES

Department Summary

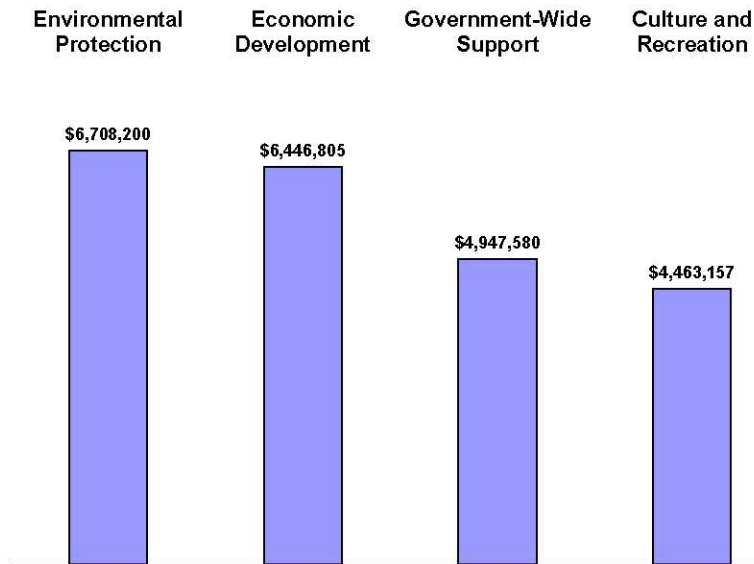
Mission Statement

To enhance, protect, conserve, and manage Hawaii's unique and limited natural, cultural and historic resources held in public trust for current and future generations for the people of Hawaii nei, and its visitors, in partnership with others in the public and private sectors.

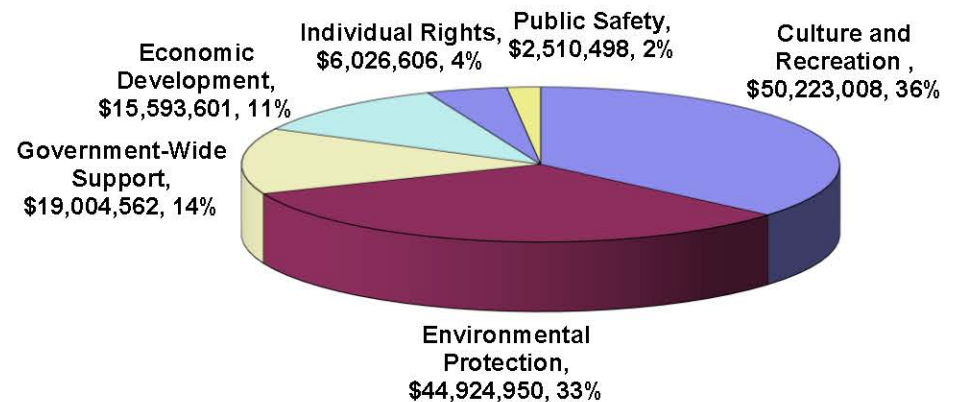
Department Goals

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.

FY 2017 Supplemental Operating Budget Adjustments by Major Program



FY 2017 Supplemental Operating Budget



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 Management
LNR 172 Forestry-Resource Management and Development

Environmental Protection

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

Culture and Recreation

LNR 801 Ocean-Based Recreation
LNR 802 Historic Preservation
LNR 804 Forest and Outdoor Recreation
LNR 805 District Resource Management
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**

			Act 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
Funding Sources:	Positions	Perm	426.25	426.25	-	30.75	426.25	457.00
		Temp	72.25	72.25	-	(20.25)	72.25	52.00
General Funds		\$	31,408,520	30,954,874	-	6,186,866	31,408,520	37,141,740
		Perm	332.00	332.00	-	9.00	332.00	341.00
		Temp	10.25	10.25	-	(6.00)	10.25	4.25
Special Funds		\$	60,853,735	60,578,583	-	11,645,180	60,853,735	72,223,763
		Perm	22.75	22.75	-	2.75	22.75	25.50
		Temp	15.50	15.50	-	(0.75)	15.50	14.75
Federal Funds		\$	11,708,038	12,144,461	-	731,135	11,708,038	12,875,596
		Perm	7.50	7.50	-	-	7.50	7.50
		Temp	16.50	15.50	-	(4.50)	16.50	11.00
Other Federal Funds		\$	16,696,175	9,151,175	-	3,964,669	16,696,175	13,115,844
		Perm	-	-	-	0.50	-	0.50
		Temp	1.50	1.50	-	(0.50)	1.50	1.00
Trust Funds		\$	380,701	418,348	-	37,892	380,701	456,240
		Perm	-	-	-	-	-	-
		Temp	11.00	11.00	-	-	11.00	11.00
Interdepartmental Transfers		\$	1,846,262	1,846,262	-	-	1,846,262	1,846,262
		Perm	-	-	-	-	-	-
		Temp	2.00	2.00	-	-	2.00	2.00
Revolving Funds		\$	621,153	625,780	-	-	621,153	625,780
		Perm	788.50	788.50	-	43.00	788.50	831.50
		Temp	129.00	128.00	-	(32.00)	129.00	96.00
Total Requirements		\$	123,514,584	115,719,483	-	22,565,742	123,514,584	138,285,225

Highlights: (general funds and FY 17 unless otherwise noted)

1. Increases \$4,000,000 in special funds to host the 2016 International Union for Conservation of Nature World Conservation Congress.
2. Adds \$1,500,000 for United States Geological Survey Study on Hawaii Streams.
3. Adds \$1,205,000 for equipment and motor vehicles for the Division of Forestry.
4. Increases \$3,000,000 in special funds for improvements to various State recreational and natural resources.
5. Increases \$1,450,000 in special funds for State Parks operational funding.
6. Increases \$1,700,000 in special funds for the Legacy Land Conservation Program to acquire additional lands.
7. Adds 6.00 permanent FTE and \$149,420 in the State Historic Preservation Division.
8. Adds \$2,000,000 for Aloha + Challenge sustainability projects.
9. Adjusts expenditure ceiling to reflect anticipated federal grant awards.
10. Realigns the budget to reflect necessary operating requirements via trade-off/transfer requests.

Department of Land and Natural Resources
Capital Improvements Budget

	Act 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
Funding Sources:						
General Funds	-	-	-	2,141,000	-	2,141,000
Special Funds	1,000,000	1,250,000	-	-	1,000,000	1,250,000
General Obligation Bonds	38,363,000	18,953,000	-	19,870,000	38,363,000	38,823,000
Federal Funds	2,325,000	1,250,000	-	-	2,325,000	1,250,000
Other Federal Funds	-	-	-	-	-	-
Private Contributions	-	1,750,000	-	750,000	-	2,500,000
County Funds	-	-	-	5,000,000	-	5,000,000
Trust Funds	-	3,000,000	-	-	-	3,000,000
Total Requirements	41,688,000	26,203,000	-	27,761,000	41,688,000	53,964,000

Highlights: (general obligation bonds and FY 17 unless otherwise noted)

1. Adds \$8,000,000 in FY 17 for Ala Wai Canal Dredging, Oahu.
2. Increases \$6,000,000 in FY 17 for Park Improvements, Statewide.
3. Adds \$5,000,000 in County Funds in FY 17 for Dam Assessments, Maintenance and Remediation, Statewide.
4. Increases \$4,143,000 in FY 17 for Watershed Initiative, Statewide.
5. Adds \$2,000,000 in FY 17 for Deep Monitor Wells, Statewide.
6. Adds \$2,000,000 in FY 17 for Hilo Forest Reserve, Land Acquisition, Hawaii.
7. Converts funding for CIP staff costs from general obligation bond funds to general funds.



Operating Budget Details

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 305

PROGRAM ID: LNR-
PROGRAM STRUCTURE NO: 01
PROGRAM TITLE: ECONOMIC DEVELOPMENT

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	36.50*	*	36.50*	36.50*	*	36.50*	*	*	*
PERSONAL SERVICES	2,249,767		2,249,767	2,263,762	47,475	2,311,237	4,513,529	4,561,004	
OTH CURRENT EXPENSES	12,084,095		12,084,095	4,190,095	6,404,554	10,594,649	16,274,190	22,678,744	
EQUIPMENT	2,000		2,000	2,000	80,000	82,000	4,000	84,000	
TOTAL OPERATING COST	14,335,862		14,335,862	6,455,857	6,532,029	12,987,886	20,791,719	27,323,748	31.42
BY MEANS OF FINANCING									
GENERAL FUND	28.00*	*	28.00*	28.00*	-1.00*	27.00*	*	*	*
	1,717,156		1,717,156	1,606,151	32,000	1,638,151	3,323,307	3,355,307	
	5.00*	*	5.00*	5.00*	1.00*	6.00*	*	*	*
SPECIAL FUND	2,972,141		2,972,141	2,972,141	539,413	3,511,554	5,944,282	6,483,695	
	*	*	*	*	*	*	*	*	*
FEDERAL FUNDS	389,326		389,326	389,326	14,326-	375,000	778,652	764,326	
	3.50*	*	3.50*	3.50*	*	3.50*	*	*	*
OTHER FEDERAL FUN	9,069,058		9,069,058	1,300,058	5,974,942	7,275,000	10,369,116	16,344,058	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	188,181		188,181	188,181		188,181	376,362	376,362	
	*	*	*	*	*	*	*	*	*
CAPITAL INVESTMENT									
PLANS	302,000		302,000	2,000	5,000	7,000	304,000	309,000	
DESIGN	550,000		550,000	2,000	60,000	62,000	552,000	612,000	
CONSTRUCTION	3,898,000		3,898,000	8,996,000	8,165,000	17,161,000	12,894,000	21,059,000	
TOTAL CAPITAL COSTS	4,750,000		4,750,000	9,000,000	8,230,000	17,230,000	13,750,000	21,980,000	59.85
BY MEANS OF FINANCING									
G.O. BONDS	4,750,000		4,750,000	9,000,000	8,230,000	17,230,000	13,750,000	21,980,000	
TOTAL POSITIONS	36.50*	*	36.50*	36.50*	*	36.50*			
TOTAL PROGRAM COST	19,085,862		19,085,862	15,455,857	14,762,029	30,217,886	34,541,719	49,303,748	42.74

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 306

PROGRAM ID: LNR-
PROGRAM STRUCTURE NO: 0103
PROGRAM TITLE: AGRICULTURE

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	19.00*	*	19.00*	19.00*	-1.00*	18.00*	*	*	*
PERSONAL SERVICES	771,848		771,848	778,645	5,364	784,009	1,550,493	1,555,857	
OTH CURRENT EXPENSES	10,745,131		10,745,131	2,845,131	6,401,636	9,246,767	13,590,262	19,991,898	
EQUIPMENT					80,000	80,000		80,000	
TOTAL OPERATING COST	11,516,979		11,516,979	3,623,776	6,487,000	10,110,776	15,140,755	21,627,755	42.84
BY MEANS OF FINANCING									
GENERAL FUND	17.50*	*	17.50*	17.50*	-1.00*	16.50*	*	*	*
	741,504		741,504	623,301	32,000	655,301	1,364,805	1,396,805	
SPECIAL FUND	*	*	*	*	*	*	*	*	*
	1,955,475		1,955,475	1,955,475	500,000	2,455,475	3,910,950	4,410,950	
OTHER FEDERAL FUN	1.50*	*	1.50*	1.50*	*	1.50*	*	*	*
	8,820,000		8,820,000	1,045,000	5,955,000	7,000,000	9,865,000	15,820,000	
CAPITAL INVESTMENT									
PLANS				1,000		1,000	1,000	1,000	
DESIGN				1,000		1,000	1,000	1,000	
CONSTRUCTION				998,000		998,000	998,000	998,000	
TOTAL CAPITAL COSTS				1,000,000		1,000,000	1,000,000	1,000,000	
BY MEANS OF FINANCING									
G.O. BONDS				1,000,000		1,000,000	1,000,000	1,000,000	
TOTAL POSITIONS	19.00*	*	19.00*	19.00*	-1.00*	18.00*			
TOTAL PROGRAM COST	11,516,979		11,516,979	4,623,776	6,487,000	11,110,776	16,140,755	22,627,755	40.19

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 307

PROGRAM ID: LNR-
PROGRAM STRUCTURE NO: 010303
PROGRAM TITLE: PRODUCT DEVELOPMENT AND MARKETING FOR AGR

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	19.00*	*	19.00*	19.00*	-1.00*	18.00*	*	*	*
PERSONAL SERVICES	771,848		771,848	778,645	5,364	784,009	1,550,493	1,555,857	
OTH CURRENT EXPENSES	10,745,131		10,745,131	2,845,131	6,401,636	9,246,767	13,590,262	19,991,898	
EQUIPMENT					80,000	80,000		80,000	
TOTAL OPERATING COST	11,516,979		11,516,979	3,623,776	6,487,000	10,110,776	15,140,755	21,627,755	42.84
BY MEANS OF FINANCING									
GENERAL FUND	17.50*	*	17.50*	17.50*	-1.00*	16.50*	*	*	*
	741,504		741,504	623,301	32,000	655,301	1,364,805	1,396,805	
SPECIAL FUND	*	*	*	*	*	*	*	*	*
	1,955,475		1,955,475	1,955,475	500,000	2,455,475	3,910,950	4,410,950	
OTHER FEDERAL FUN	1.50*	*	1.50*	1.50*	*	1.50*	*	*	*
	8,820,000		8,820,000	1,045,000	5,955,000	7,000,000	9,865,000	15,820,000	
CAPITAL INVESTMENT									
PLANS				1,000		1,000	1,000	1,000	
DESIGN				1,000		1,000	1,000	1,000	
CONSTRUCTION				998,000		998,000	998,000	998,000	
TOTAL CAPITAL COSTS				1,000,000		1,000,000	1,000,000	1,000,000	
BY MEANS OF FINANCING									
G.O. BONDS				1,000,000		1,000,000	1,000,000	1,000,000	
TOTAL POSITIONS	19.00*	*	19.00*	19.00*	-1.00*	18.00*			
TOTAL PROGRAM COST	11,516,979		11,516,979	4,623,776	6,487,000	11,110,776	16,140,755	22,627,755	40.19

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 308

PROGRAM ID: **LNR-172**
PROGRAM STRUCTURE NO: **01030301**
PROGRAM TITLE: **FORESTRY RESOURCE MANAGEMENT & DEVELOPMENT**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	19.00*	*	19.00*	19.00*	-1.00*	18.00*	*	*	*
PERSONAL SERVICES	771,848		771,848	778,645	5,364	784,009	1,550,493	1,555,857	
OTH CURRENT EXPENSES	10,745,131		10,745,131	2,845,131	6,401,636	9,246,767	13,590,262	19,991,898	
EQUIPMENT					80,000	80,000		80,000	
TOTAL OPERATING COST	11,516,979		11,516,979	3,623,776	6,487,000	10,110,776	15,140,755	21,627,755	42.84
BY MEANS OF FINANCING									
GENERAL FUND	17.50*	*	17.50*	17.50*	-1.00*	16.50*	*	*	*
	741,504		741,504	623,301	32,000	655,301	1,364,805	1,396,805	
SPECIAL FUND	*	*	*	*	*	*	*	*	*
	1,955,475		1,955,475	1,955,475	500,000	2,455,475	3,910,950	4,410,950	
OTHER FEDERAL FUN	1.50*	*	1.50*	1.50*	*	1.50*	*	*	*
	8,820,000		8,820,000	1,045,000	5,955,000	7,000,000	9,865,000	15,820,000	
CAPITAL INVESTMENT									
PLANS				1,000		1,000	1,000	1,000	
DESIGN				1,000		1,000	1,000	1,000	
CONSTRUCTION				998,000		998,000	998,000	998,000	
TOTAL CAPITAL COSTS				1,000,000		1,000,000	1,000,000	1,000,000	
BY MEANS OF FINANCING									
G.O. BONDS				1,000,000		1,000,000	1,000,000	1,000,000	
TOTAL POSITIONS	19.00*	*	19.00*	19.00*	-1.00*	18.00*			
TOTAL PROGRAM COST	11,516,979		11,516,979	4,623,776	6,487,000	11,110,776	16,140,755	22,627,755	40.19

REPORT: OBBBXXR1
PROGRAM ID: LNR172

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	17.50*	*	17.50*	17.50*	-1.00*	16.50*
SPECIAL FUND	*	*	*	*	*	*
OTHER FEDERAL FUNDS	1.50*	*	1.50*	1.50*	*	1.50*
TOTAL PERMANENT POSITIONS	19.00*	*	19.00*	19.00*	-1.00*	18.00*
TEMPORARY						
GENERAL FUND	11.00*	*	11.00*	11.00*	1.00*	12.00*
SPECIAL FUND	*	*	*	*	*	*
OTHER FEDERAL FUNDS	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL TEMPORARY POSITIONS	12.00*	*	12.00*	12.00*	1.00*	13.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	28.50*	*	28.50*	28.50*	*	28.50*
SPECIAL FUND	*	*	*	*	*	*
OTHER FEDERAL FUNDS	2.50*	*	2.50*	2.50*	*	2.50*
TOTAL POSITION CEILING	31.00*	*	31.00*	31.00*	*	31.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: LNR 172

Program Structure Level: 01 03 03 01

Program Title: Forestry Resource Management and Development

A. Program Objective

To strengthen the State's economic opportunities through forest resource management to improve and assist in the sustainable production of forest products and services from Forest Reserves and other public and private lands. To promote resource restoration and conservation through outreach and education.

B. Description of Request

1. Transfer out Position No. 118733, Wildlife Biologist II from LNR 172 to LNR 402.
2. Trade-off: Decrease funds from other operating to fund one position, GIS/Geodatabase Specialist V.
3. Add funds for Equipment (Oahu, Skid-steer with Attachments).
4. Increase Forest Stewardship Special Fund ceiling by \$500,000 to reflect the rising trend in timber and other revenues.
5. Federal Fund Ceiling Adjustment – increase by \$5,955,000 to reflect anticipated federal grant awards.

C. Reasons for Request

1. Position No. 118733, Wildlife Biologist II duties are strictly wildlife biologist in nature, working with native water birds in a coastal wetland area. The duties associated with this position are not relevant to LNR 172, Forest Reserve System; therefore, we request the position to be paid out of LNR 402, Native Resources and Fire Protection.

2. This is a critical position that supports all sections of the Division of Forestry and Wildlife (DOFAW) and the Watershed Partnerships and Invasive Species Committees that are closely associated and funded by DOFAW. By making this a civil service, full-time position, DOFAW will have more control of the technological needs of the position, will save money by avoiding the University of Hawaii overhead costs, and will support the Hawaii Government Employees Association's Bargaining Unit 13's goal of having critical positions located in the Civil Service System.
3. Skid-steer tractor is needed to support management programs and public recreation. Equipment is needed to respond to emergencies (rock and mud-slides, hazard tree fall), clear and maintain trails and forest reserve roads, clear and maintain brush for fuel reduction and tree planting projects, and to support maintenance and repair of forestry campgrounds.
4. The ceiling increase is to accommodate the following:
 - a. DOFAW anticipates a \$100,000 increase in funding from numerous State Landowner Assistance Programs (Forest Stewardship Program, Conservation Reserve Enhancement Program and the Urban and Community Forestry Program). Federal funds coming to the State are administered by the State Forestry Program. State and private operational funds are matched against federal funds.
 - b. We estimate \$200,000 in revenue per year for two years from the harvest and sale of 15,000 green tons of biomass from Kauai wild-fire salvage to the developing Green Energy Biomass Plant on Kauai, beginning in FY 17.

Narrative for Supplemental Budget Requests
FY 17

Program ID: LNR 172

Program Structure Level: 01 03 03 01

Program Title: Forestry Resource Management and Development

- c. A Waiakea timber sale request for proposal will be issued in FY 17 involving 10,000 acres of timber lands. We estimate \$250,000 in revenue per year from sales of hardwood lumber and biomass wood products in the first two years. Land license may extend 20 years (negotiable).
- d. DOFAW anticipates a \$50,000 increase in telecom land licenses on Forest Reserves statewide in FY17, valued at \$50,000 per year.
- 5. Additional Federal funds were gained from several large grants from the U.S. Department of Agriculture Forest Service for land acquisitions and other large projects.

production and distribution; acres of commercial timberland reforested; green tons of biomass or board feet of lumber harvested; and issuance of permits or licenses for forest industry development by the private sector.

D. Significant Changes to Measures of Effectiveness and Program Size

Due to previous years' reduced staffing and function, the department is in the process of increasing staff to improve core programs, services and functions. The increased work schedule is meant to make the program self-supporting in whole or in part pursuant to Hawaii Revised Statutes Chapter 183-1.5(5). The initiatives that are increasing are revenue generation relating to commercial timber sales (biomass and specialty hardwoods); other forest product development and sales; and rental of telecommunication facilities. The proposed increases in State revenues are capable of being used as match for various federal non-federal grants with similar goals and objectives.

Typical program accomplishment categories are: development of environmental compliance documents for forest products industry projects; responses to requests from partner agencies and the public for environmental review, permitting, and technical assistance; miles of forest road maintained; Forest Reserve System fence inspections and maintenance; forest acreage receiving invasive species control measures; number of nurseries, seedling

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 309

PROGRAM ID: **LNR-**
PROGRAM STRUCTURE NO: **0104**
PROGRAM TITLE: **FISHERIES AND AQUACULTURE**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	12.00*	*	12.00*	12.00*	1.00*	13.00*	*	*	*
PERSONAL SERVICES	759,767		759,767	764,938	42,111	807,049	1,524,705	1,566,816	
OTH CURRENT EXPENSES	949,145		949,145	955,145	2,918	958,063	1,904,290	1,907,208	
TOTAL OPERATING COST	1,708,912		1,708,912	1,720,083	45,029	1,765,112	3,428,995	3,474,024	1.31
BY MEANS OF FINANCING									
GENERAL FUND	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
	763,778		763,778	768,949		768,949	1,532,727	1,532,727	
SPECIAL FUND	1.00*	*	1.00*	1.00*	1.00*	2.00*	*	*	*
	306,750		306,750	306,750	39,413	346,163	613,500	652,913	
FEDERAL FUNDS	*	*	*	*	*	*	*	*	*
	389,326		389,326	389,326	14,326	375,000	778,652	764,326	
OTHER FEDERAL FUN	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	249,058		249,058	255,058	19,942	275,000	504,116	524,058	
CAPITAL INVESTMENT									
PLANS	300,000		300,000		5,000	5,000	300,000	305,000	
DESIGN	300,000		300,000		60,000	60,000	300,000	360,000	
CONSTRUCTION	900,000		900,000		165,000	165,000	900,000	1,065,000	
TOTAL CAPITAL COSTS	1,500,000		1,500,000		230,000	230,000	1,500,000	1,730,000	15.33
BY MEANS OF FINANCING									
G.O. BONDS	1,500,000		1,500,000		230,000	230,000	1,500,000	1,730,000	
TOTAL POSITIONS	12.00*	*	12.00*	12.00*	1.00*	13.00*			
TOTAL PROGRAM COST	3,208,912		3,208,912	1,720,083	275,029	1,995,112	4,928,995	5,204,024	5.58

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 310

PROGRAM ID: **LNR-153**
PROGRAM STRUCTURE NO: **010402**
PROGRAM TITLE: **FISHERIES MANAGEMENT**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	12.00*	*	12.00*	12.00*	1.00*	13.00*	*	*	*
PERSONAL SERVICES	759,767		759,767	764,938	42,111	807,049	1,524,705	1,566,816	
OTH CURRENT EXPENSES	949,145		949,145	955,145	2,918	958,063	1,904,290	1,907,208	
TOTAL OPERATING COST	1,708,912		1,708,912	1,720,083	45,029	1,765,112	3,428,995	3,474,024	1.31
BY MEANS OF FINANCING									
GENERAL FUND	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
	763,778		763,778	768,949		768,949	1,532,727	1,532,727	
	1.00*	*	1.00*	1.00*	1.00*	2.00*	*	*	*
SPECIAL FUND	306,750		306,750	306,750	39,413	346,163	613,500	652,913	
	*	*	*	*	*	*	*	*	*
FEDERAL FUNDS	389,326		389,326	389,326	14,326	375,000	778,652	764,326	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
OTHER FEDERAL FUN	249,058		249,058	255,058	19,942	275,000	504,116	524,058	
CAPITAL INVESTMENT									
PLANS	300,000		300,000		5,000	5,000	300,000	305,000	
DESIGN	300,000		300,000		60,000	60,000	300,000	360,000	
CONSTRUCTION	900,000		900,000		165,000	165,000	900,000	1,065,000	
TOTAL CAPITAL COSTS	1,500,000		1,500,000		230,000	230,000	1,500,000	1,730,000	15.33
BY MEANS OF FINANCING									
G.O. BONDS	1,500,000		1,500,000		230,000	230,000	1,500,000	1,730,000	
TOTAL POSITIONS	12.00*	*	12.00*	12.00*	1.00*	13.00*			
TOTAL PROGRAM COST	3,208,912		3,208,912	1,720,083	275,029	1,995,112	4,928,995	5,204,024	5.58

REPORT: OBBBXXR1
PROGRAM ID: LNR153

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	9.00*	*	9.00*	9.00*	*	9.00*
SPECIAL FUND	1.00*	*	1.00*	1.00*	1.00*	2.00*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	2.00*	*	2.00*	2.00*	*	2.00*
TOTAL PERMANENT POSITIONS	12.00*	*	12.00*	12.00*	1.00*	13.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL TEMPORARY POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	9.00*	*	9.00*	9.00*	*	9.00*
SPECIAL FUND	1.00*	*	1.00*	1.00*	1.00*	2.00*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	3.00*	*	3.00*	3.00*	*	3.00*
TOTAL POSITION CEILING	13.00*	*	13.00*	13.00*	1.00*	14.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: LNR 153
Program Structure Level: 01 04 02
Program Title: Fisheries Management

A. Program Objective

To support and assist in the sustainable use of Hawaii's Aquatic resources for Hawaii's fishing public, whether commercial or noncommercial in nature, by appropriate regulatory frameworks, licensing, management, outreach, collaboration, and research.

B. Description of Request

Transfer in an Office Assistant III (Position No. 117068) from LNR 401.

Federal ceiling adjustment to reflect anticipated federal grant awards.

C. Reasons for Request

The Office Assistant III position is funded by the Commercial Fisheries Special Fund within the LNR 153 program.

Federal fund ceiling adjustment decreased "N" funds by \$14,326, but increased "P" funds by \$19,942 to reflect anticipated federal grant awards.

D. Significant Changes to Measures of Effectiveness and Program Size

The program will be more effective because payroll for the office assistant position would no longer need to be transfer from this program to the LNR 401 program as the LNR 401 program does not have a special fund.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 311

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	5.50*	*	5.50*	5.50*	*	5.50*	*	*	*
PERSONAL SERVICES	718,152		718,152	720,179		720,179	1,438,331	1,438,331	
OTH CURRENT EXPENSES	389,819		389,819	389,819		389,819	779,638	779,638	
EQUIPMENT	2,000		2,000	2,000		2,000	4,000	4,000	
TOTAL OPERATING COST	1,109,971		1,109,971	1,111,998		1,111,998	2,221,969	2,221,969	
BY MEANS OF FINANCING									
GENERAL FUND	1.50*	*	1.50*	1.50*	*	1.50*	*	*	*
	211,874		211,874	213,901		213,901	425,775	425,775	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
SPECIAL FUND	709,916		709,916	709,916		709,916	1,419,832	1,419,832	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	188,181		188,181	188,181		188,181	376,362	376,362	
	*	*	*	*	*	*	*	*	*
CAPITAL INVESTMENT									
PLANS	2,000		2,000	1,000		1,000	3,000	3,000	
DESIGN	250,000		250,000	1,000		1,000	251,000	251,000	
CONSTRUCTION	2,998,000		2,998,000	7,998,000	8,000,000	15,998,000	10,996,000	18,996,000	
TOTAL CAPITAL COSTS	3,250,000		3,250,000	8,000,000	8,000,000	16,000,000	11,250,000	19,250,000	71.11
BY MEANS OF FINANCING									
G.O. BONDS	3,250,000		3,250,000	8,000,000	8,000,000	16,000,000	11,250,000	19,250,000	
TOTAL POSITIONS	5.50*	*	5.50*	5.50*	*	5.50*			
TOTAL PROGRAM COST	4,359,971		4,359,971	9,111,998	8,000,000	17,111,998	13,471,969	21,471,969	59.38

REPORT: OBBBXXR1
PROGRAM ID: LNR141

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	1.50*	*	1.50*	1.50*	*	1.50*
SPECIAL FUND	4.00*	*	4.00*	4.00*	*	4.00*
TRUST FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	5.50*	*	5.50*	5.50*	*	5.50*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
SPECIAL FUND	*	*	*	*	*	*
TRUST FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	1.50*	*	1.50*	1.50*	*	1.50*
SPECIAL FUND	4.00*	*	4.00*	4.00*	*	4.00*
TRUST FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL POSITION CEILING	5.50*	*	5.50*	5.50*	*	5.50*

Narrative for Supplemental Budget Requests
FY 17

Program ID: LNR 141
Program Structure Level: 01 06
Program Title: Water and Land Development

A. Program Objectives

To develop water and land resources to support programs to achieve the state's economic, agricultural, environmental and social goals, with priority given to State-sponsored projects; provide engineering services to execute Capital Improvements Program (CIP) and/or operating, maintenance and repair projects; perform geothermal/mineral resource management duties; and address/monitor rockfall hazards on DLNR-owned lands.

will perform dredging of Ala Wai Canal between Kapahulu Library and Ala Wai Small Boat Harbor to remove sediment build-up, improve hydraulic capacity to reduce flooding risk during high intensity storms, improve canal conditions for recreational users and improve visual impact of the canal for visitors and residents. Related improvements such as repairs to the canal walls may be performed, as needed.

B. Description of Requests

Operating Budget Requests: None.

CIP Request:

Additional funds (\$8,000,000, means of financing (MOF) C) to supplement \$5,000,000 (MOF C) already authorized for Ala Wai Canal Dredging, Oahu to provide full funding required for dredging and related improvements.

D. Significant Changes to Measures of Effectiveness and Program Size

The supplemental budget request will not affect the program's measures of effectiveness. Program size is unchanged.

C. Reasons for Requests

Operating Budget Requests: Not applicable.

Capital Improvement Project (CIP) Request

The Ala Wai Canal was constructed in the 1920s to serve as a drainage way and sediment basin for the Makiki, Manoa and Palolo watersheds, encompassing 16.3 square miles. Each year, it is estimated that between 8,000 to 10,500 cubic yards of sediment is deposited in the canal. Sediment accumulation reduces hydraulic capacity of the canal to flow storm runoff to the ocean, thereby increasing the risk of flooding in the Waikiki area. This project

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 312

PROGRAM ID: LNR-
PROGRAM STRUCTURE NO: 04
PROGRAM TITLE: ENVIRONMENTAL PROTECTION

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	311.00*	*	311.00*	311.00*	29.00*	340.00*	*	*	*
PERSONAL SERVICES	21,891,330		21,891,330	22,194,752	67,273	22,262,025	44,086,082	44,153,355	
OTH CURRENT EXPENSES	15,320,531		15,320,531	15,529,170	6,436,203	21,965,373	30,849,701	37,285,904	
EQUIPMENT	299,328		299,328	299,328	125,000	424,328	598,656	723,656	
MOTOR VEHICLES	193,500		193,500	193,500	82,500	276,000	387,000	469,500	
TOTAL OPERATING COST	37,704,689		37,704,689	38,216,750	6,710,976	44,927,726	75,921,439	82,632,415	8.84
BY MEANS OF FINANCING									
GENERAL FUND	258.75*	*	258.75*	258.75*	25.75*	284.50*	*	*	*
	20,405,267		20,405,267	20,387,999	3,980,446	24,368,445	40,793,266	44,773,712	
SPECIAL FUND	38.00*	*	38.00*	38.00*	1.00*	39.00*	*	*	*
	4,951,723		4,951,723	4,996,058	4,708,187	9,704,245	9,947,781	14,655,968	
FEDERAL FUNDS	10.75*	*	10.75*	10.75*	1.75*	12.50*	*	*	*
	4,238,525		4,238,525	4,461,872	5,276-	4,456,596	8,700,397	8,695,121	
OTHER FEDERAL FUN	3.50*	*	3.50*	3.50*	*	3.50*	*	*	*
	6,038,059		6,038,059	6,262,059	2,010,273-	4,251,786	12,300,118	10,289,845	
TRUST FUNDS	*	*	*	*	.50*	.50*	*	*	*
	192,520		192,520	230,167	37,892	268,059	422,687	460,579	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	*
	1,846,262		1,846,262	1,846,262		1,846,262	3,692,524	3,692,524	
REVOLVING FUND	*	*	*	*	*	*	*	*	*
	32,333		32,333	32,333		32,333	64,666	64,666	
CAPITAL INVESTMENT									
PLANS	3,653,000		3,653,000	3,255,000	1,111,000-	2,144,000	6,908,000	5,797,000	
LAND ACQUISITION	1,000		1,000		2,001,000	2,001,000	1,000	2,002,000	
DESIGN	4,425,000		4,425,000	54,000	1,000	55,000	4,479,000	4,480,000	
CONSTRUCTION	8,390,000		8,390,000	3,142,000	6,140,000	9,282,000	11,532,000	17,672,000	
EQUIPMENT	2,000		2,000	2,000		2,000	4,000	4,000	
TOTAL CAPITAL COSTS	16,471,000		16,471,000	6,453,000	7,031,000	13,484,000	22,924,000	29,955,000	30.67
BY MEANS OF FINANCING									
GENERAL FUND					2,141,000	2,141,000		2,141,000	
G.O. BONDS	15,271,000		15,271,000	6,453,000	4,890,000	11,343,000	21,724,000	26,614,000	
FEDERAL FUNDS	1,200,000		1,200,000				1,200,000	1,200,000	
TOTAL POSITIONS	311.00*	*	311.00*	311.00*	29.00*	340.00*			
TOTAL PROGRAM COST	54,175,689		54,175,689	44,669,750	13,741,976	58,411,726	98,845,439	112,587,415	13.90

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 313

PROGRAM ID: LNR-
PROGRAM STRUCTURE NO: 0402
PROGRAM TITLE: PRESERVATION AND ENHANCEMENT

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	263.00*	*	263.00*	263.00*	24.00*	287.00*	*	*	*
PERSONAL SERVICES	18,481,774		18,481,774	18,695,024	256,841-	18,438,183	37,176,798	36,919,957	
OTH CURRENT EXPENSES	14,952,450		14,952,450	15,161,089	6,246,453	21,407,542	30,113,539	36,359,992	
EQUIPMENT	269,328		269,328	269,328	125,000	394,328	538,656	663,656	
MOTOR VEHICLES	193,500		193,500	193,500	82,500	276,000	387,000	469,500	
TOTAL OPERATING COST	33,897,052		33,897,052	34,318,941	6,197,112	40,516,053	68,215,993	74,413,105	9.08
BY MEANS OF FINANCING									
GENERAL FUND	224.75*	*	224.75*	224.75*	23.25*	248.00*	*	*	*
	18,029,248		18,029,248	17,956,101	3,751,696	21,707,797	35,985,349	39,737,045	
SPECIAL FUND	24.00*	*	24.00*	24.00*	-1.00*	23.00*	*	*	*
	3,520,105		3,520,105	3,530,147	4,510,587	8,040,734	7,050,252	11,560,839	
FEDERAL FUNDS	10.75*	*	10.75*	10.75*	1.75*	12.50*	*	*	*
	4,238,525		4,238,525	4,461,872	5,276-	4,456,596	8,700,397	8,695,121	
OTHER FEDERAL FUN	3.50*	*	3.50*	3.50*	*	3.50*	*	*	*
	6,038,059		6,038,059	6,262,059	2,010,273-	4,251,786	12,300,118	10,289,845	
TRUST FUNDS	*	*	*	*	*	*	*	*	*
	192,520		192,520	230,167	49,622-	180,545	422,687	373,065	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	*
	1,846,262		1,846,262	1,846,262		1,846,262	3,692,524	3,692,524	
REVOLVING FUND	*	*	*	*	*	*	*	*	*
	32,333		32,333	32,333		32,333	64,666	64,666	
CAPITAL INVESTMENT									
PLANS	454,000		454,000	2,000	1,000	3,000	456,000	457,000	
LAND ACQUISITION					2,001,000	2,001,000		2,001,000	
DESIGN	3,327,000		3,327,000	54,000	1,000	55,000	3,381,000	3,382,000	
CONSTRUCTION	4,391,000		4,391,000	3,142,000	6,140,000	9,282,000	7,533,000	13,673,000	
EQUIPMENT	2,000		2,000	2,000		2,000	4,000	4,000	
TOTAL CAPITAL COSTS	8,174,000		8,174,000	3,200,000	8,143,000	11,343,000	11,374,000	19,517,000	71.59
BY MEANS OF FINANCING									
G.O. BONDS	6,974,000		6,974,000	3,200,000	8,143,000	11,343,000	10,174,000	18,317,000	
FEDERAL FUNDS	1,200,000		1,200,000				1,200,000	1,200,000	
TOTAL POSITIONS	263.00*	*	263.00*	263.00*	24.00*	287.00*			
TOTAL PROGRAM COST	42,071,052		42,071,052	37,518,941	14,340,112	51,859,053	79,589,993	93,930,105	18.02

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 314

PROGRAM ID: **LNR-401**
PROGRAM STRUCTURE NO: **040201**
PROGRAM TITLE: **ECOSYSTEM PROTECTION AND RESTORATION**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.00*	*	21.00*	21.00*	9.00*	30.00*	*	*	*
PERSONAL SERVICES	2,588,126		2,588,126	2,575,608	385,341-	2,190,267	5,163,734	4,778,393	
OTH CURRENT EXPENSES	3,580,737		3,580,737	3,299,337	1,251,408-	2,047,929	6,880,074	5,628,666	
TOTAL OPERATING COST	6,168,863		6,168,863	5,874,945	1,636,749-	4,238,196	12,043,808	10,407,059	13.59-
=====									
BY MEANS OF FINANCING									
GENERAL FUND	19.50*	*	19.50*	19.50*	9.25*	28.75*	*	*	*
	2,270,012		2,270,012	2,030,689	153,696	2,184,385	4,300,701	4,454,397	
SPECIAL FUND	1.00*	*	1.00*	1.00*	-1.00*	*	*	*	*
	39,413		39,413	39,413	39,413-		78,826	39,413	
FEDERAL FUNDS	*	*	*	*	.75*	.75*	*	*	*
	1,668,050		1,668,050	1,689,455	103,045	1,792,500	3,357,505	3,460,550	
OTHER FEDERAL FUN	.50*	*	.50*	.50*	*	.50*	*	*	*
	2,191,388		2,191,388	2,115,388	1,854,077-	261,311	4,306,776	2,452,699	
TOTAL POSITIONS	21.00*	*	21.00*	21.00*	9.00*	30.00*			
TOTAL PROGRAM COST	6,168,863		6,168,863	5,874,945	1,636,749-	4,238,196	12,043,808	10,407,059	13.59-
=====									

REPORT: OBBBXXR1
PROGRAM ID: LNR401

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	19.50*	*	19.50*	19.50*	9.25*	28.75*
SPECIAL FUND	1.00*	*	1.00*	1.00*	-1.00*	*
FEDERAL FUNDS	*	*	*	*	0.75*	0.75*
OTHER FEDERAL FUNDS	0.50*	*	0.50*	0.50*	*	0.50*
TOTAL PERMANENT POSITIONS	21.00*	*	21.00*	21.00*	9.00*	30.00*
TEMPORARY						
GENERAL FUND	7.25*	*	7.25*	7.25*	-6.25*	1.00*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	0.75*	*	0.75*	0.75*	-0.75*	*
OTHER FEDERAL FUNDS	9.00*	*	9.00*	8.00*	-3.00*	5.00*
TOTAL TEMPORARY POSITIONS	17.00*	*	17.00*	16.00*	-10.00*	6.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	26.75*	*	26.75*	26.75*	3.00*	29.75*
SPECIAL FUND	1.00*	*	1.00*	1.00*	-1.00*	*
FEDERAL FUNDS	0.75*	*	0.75*	0.75*	*	0.75*
OTHER FEDERAL FUNDS	9.50*	*	9.50*	8.50*	-3.00*	5.50*
TOTAL POSITION CEILING	38.00*	*	38.00*	37.00*	-1.00*	36.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: LNR 401
Program Structure Level: 04 02 01
Program Title: Ecosystem Protection and Restoration

A. Program Objective

To protect and restore native aquatic species and their habitats for Hawaii's people and their visitors through active and effective restoration, conservation and management.

B. Description of Request

Transfer an Office Assistant III (Position No. 117068) to LNR 153.

Change funding from federal to general funds and convert from temporary to permanent status the co-manager positions for the Hawaiian Humpback Whale Sanctuary and Papahānaumokuākea Marine National Monument. And, reduce federally funded Permit Coordinator.

Convert from temporary to permanent two aquatic biologists, four fishery technicians and an account position.

Add an aquatic biologist IV position.

Federal fund ceiling adjustment would increase "N" funds by \$103,045; however the federal ceiling adjustment would also significantly decrease "P" funds by \$1,575,388 to reflect anticipated federal grant awards.

C. Reasons for Request

The transfer of the office assistant to LNR 153 is needed as it is funded entirely by the commercial fisheries special fund located in LNR 153.

The request to change the means of financing for the two co-managers is due to the limited and inconsistent federal funds for these positions. Abolish vacant Permit Coordinator due to limited federal funds.

The conversion of the seven staff positions from temporary to permanent status is needed to retain current staff and assist in the recruitment process.

The new aquatic biologist position is needed to focus on management issues relating to marine protected species such as the Hawaiian monk seals, marine sea turtles, humpback whales, and false killer whales.

The increase in "N" funds is need to support various sport fish restoration projects such as marine research and surveys, environmental reviews, aquatic education, etc.

The decrease in federal "P" funds is due to cut backs at the National Oceanic and Atmospheric Administration due to federal sequestration.

D. Significant Changes to Measures of Effectiveness and Program Size

The reduction of federal "P" grant funding would significantly reduce staff participation and operating funds for several key programs such as the Hawaiian Humpback Whale Sanctuary and Papahānaumokuākea Marine National Monument.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 315

PROGRAM ID: LNR-402

PROGRAM STRUCTURE NO: 040202

PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	60.00*	*	60.00*	60.00*	*	60.00*	*	*	*
PERSONAL SERVICES	4,794,321		4,794,321	4,934,859	30,996-	4,903,863	9,729,180	9,698,184	
OTH CURRENT EXPENSES	4,880,042		4,880,042	5,070,081	1,450,476	6,520,557	9,950,123	11,400,599	
EQUIPMENT	32,500		32,500	32,500		32,500	65,000	65,000	
MOTOR VEHICLES	24,500		24,500	24,500		24,500	49,000	49,000	
TOTAL OPERATING COST	9,731,363		9,731,363	10,061,940	1,419,480	11,481,420	19,793,303	21,212,783	7.17
BY MEANS OF FINANCING	49.50*	*	49.50*	49.50*	*	49.50*	*	*	*
GENERAL FUND	4,743,057		4,743,057	4,835,987	1,519,004	6,354,991	9,579,044	11,098,048	
	*	*	*	*	*	*	*	*	*
FEDERAL FUNDS	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
	1,587,764		1,587,764	1,787,764	93,668-	1,694,096	3,375,528	3,281,860	
OTHER FEDERAL FUN	2.50*	*	2.50*	2.50*	*	2.50*	*	*	*
	1,361,760		1,361,760	1,361,760	43,766	1,405,526	2,723,520	2,767,286	
TRUST FUNDS	*	*	*	*	*	*	*	*	*
	192,520		192,520	230,167	49,622-	180,545	422,687	373,065	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	*
	1,846,262		1,846,262	1,846,262		1,846,262	3,692,524	3,692,524	
CAPITAL INVESTMENT									
PLANS	3,000		3,000	2,000		2,000	5,000	5,000	
LAND ACQUISITION					2,000,000	2,000,000		2,000,000	
DESIGN	203,000		203,000	53,000		53,000	256,000	256,000	
CONSTRUCTION	3,392,000		3,392,000	2,143,000		2,143,000	5,535,000	5,535,000	
EQUIPMENT	2,000		2,000	2,000		2,000	4,000	4,000	
TOTAL CAPITAL COSTS	3,600,000		3,600,000	2,200,000	2,000,000	4,200,000	5,800,000	7,800,000	34.48
BY MEANS OF FINANCING									
G.O. BONDS	3,600,000		3,600,000	2,200,000	2,000,000	4,200,000	5,800,000	7,800,000	
TOTAL POSITIONS	60.00*	*	60.00*	60.00*	*	60.00*			
TOTAL PROGRAM COST	13,331,363		13,331,363	12,261,940	3,419,480	15,681,420	25,593,303	29,012,783	13.36

REPORT: OBBBXXR1
PROGRAM ID: LNR402

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	49.50*	*	49.50*	49.50*	*	49.50*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	8.00*	*	8.00*	8.00*	*	8.00*
OTHER FEDERAL FUNDS	2.50*	*	2.50*	2.50*	*	2.50*
TRUST FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	60.00*	*	60.00*	60.00*	*	60.00*
TEMPORARY						
GENERAL FUND	3.00*	*	3.00*	3.00*	*	3.00*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	1.00*	*	1.00*	1.00*	2.00*	3.00*
OTHER FEDERAL FUNDS	5.50*	*	5.50*	5.50*	-1.50*	4.00*
TRUST FUNDS	1.50*	*	1.50*	1.50*	-0.50*	1.00*
INTERDEPARTMENTAL TRANSFERS	11.00*	*	11.00*	11.00*	*	11.00*
TOTAL TEMPORARY POSITIONS	22.00*	*	22.00*	22.00*	*	22.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	52.50*	*	52.50*	52.50*	*	52.50*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	9.00*	*	9.00*	9.00*	2.00*	11.00*
OTHER FEDERAL FUNDS	8.00*	*	8.00*	8.00*	-1.50*	6.50*
TRUST FUNDS	1.50*	*	1.50*	1.50*	-0.50*	1.00*
INTERDEPARTMENTAL TRANSFERS	11.00*	*	11.00*	11.00*	*	11.00*
TOTAL POSITION CEILING	82.00*	*	82.00*	82.00*	*	82.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: LNR 402

Program Structure Level: 04 02 02

Program Title: Native Resources and Fire Protection Program

A. Program Objective

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

1. Transfer-in Position#118733, Wildlife Biologist II from LNR 172 to LNR 402.
2. Transfer-out Position#39753, Natural Area Reserve Specialist V from LNR 402 to LNR 407.
3. Wildfire Contingency Fund – Aloha+ Initiatives.
4. Kawaiinui Restoration Project – Aloha+ Initiatives.
5. Kure Atoll Management – Aloha+ Initiatives.
6. Endangered Species – Aloha+ Initiatives.
7. Change of MOF from trust to federal funds for Position #91303C (.5FTE) Wildlife Biologist V & Position #91304C Planner.
8. Change of MOF from other federal to federal funds for Positions #91406C and #91407C, Wildlife Biologist IV.
9. Change of MOF from federal to trust funds for Position #91405C Wildlife Biologist IV.

10. Federal Fund Ceiling Adjustment (N) – decrease of \$237,264 to reflect anticipated federal grant awards.
11. Federal Fund Ceiling Adjustment (P) – increase of \$138,240 to reflect anticipated federal grant awards.

C. Reasons for Request

1. Position #118733, Wildlife Biologist II duties are strictly wildlife biologist in nature; working with native water birds in a coastal wetland area. The duties associated with this position are not relevant to LNR 172 Forest Reserve System, therefore we request the position to be paid out of LNR 402, Native Resources and Fire Protection.
2. This position's duties are strictly for Natural Area Reserves Specialist for the management of watersheds and natural area reserves. The duties associated with this position are not relevant in the LNR 402, Native Resources and Fire Protection, therefore we request the position be paid out of LNR 407.
3. Funds needed per year for DOFAW to respond to wildland fire. HRS Chapter 185-4 describes the establishment of a firefighter's contingency fund into which "shall be made appropriations from the legislature" for "all expenses incurred in controlling or extinguishing a fire." The requested amount is based on analysis of recent costs including salary and operations incurred by the agency for controlling wildland fires in Hawaii, which are trending upward with climate change and other factors. DOFAW currently assists federal, State, and county agencies, including civil defense to respond and keep situations from escalating.
4. Kawaiinui Marsh is the largest freshwater wetland in the State, and home of four species of native Hawaiian water birds. It is also a crucial flood control area, with a 1.3 mile levee that protects the residential community

Narrative for Supplemental Budget Requests
FY 17

Program ID: LNR 402

Program Structure Level: 04 02 02

Program Title: Native Resources and Fire Protection Program

of Kailua, Oahu. Failure to fund management of the marsh would threaten endangered species habitat and the maintenance of the Kawainui flood control level.

5. Kure Atoll is located 1200 miles from Oahu at the end of the Northwest Hawaiian Island chain. It is home to 16 species of seabirds and the endangered Hawaiian monk seal. The Kure Atoll field camp supports researchers from around the world, and is crucial to the protection and management of a wide array of terrestrial and marine trust species. The area is currently contaminated with PCB-laden soil. These funds would leverage an approximately 1 to 3 match of federal grant funds which support island restoration (invasive removal/native plant restoration and propagation), wildlife management, marine debris removal, and the logistics to operate this remote sanctuary. Expenses for these funds include field station staff and volunteers, transportation, camp supplies, training opportunities, and the development of a native plant nursery.
6. This request will provide capacity to manage endangered species initiatives for which federal grants are available to match. The division's wildlife program is Mandated under HRS 195D-4 to assure the protection and recovery of Hawaii's endangered water birds and wetlands, well as the habitats on which they depend. Our capacity to carry out this mandate is limited due to a shortage of professional and worker-level staff, equipment and operational funds. Specific programs, such as the Alala and the Kiwikiu (Maui Parrotbill) captive breeding and release programs, currently depend on dwindling federal and private funding. Increased public funding is necessary to assure the continued success of these and other projects.
7. This request is to convert position MOFs to provide funding sources that more accurately reflect program needs and to reestablish positions that

were lost to RIF. This will transfer operating expenditures to payroll expenditures.

8. This request will shift two positions from Federal Funded MOF (P) to Federal Funded MOF (N) within LNR 402. These positions work primarily on non-game management issues and provide support recurring grants. This change reflects the primary duties of the position within the funding structure of the LNR.
9. This request is to convert position MOFs to provide funding sources that more accurately reflect program needs and to reestablish positions that were lost to RIF
10. Reduce Federal Fund Ceiling (N) due to anticipated decrease of Federal Awards for FY 17.
11. Increase Federal Fund Ceiling (P) due to anticipated increase of Federal Awards for FY 17.

D. Significant Changes to Measures of Effectiveness and Program Size

This request will expand programs that safeguard native Hawaiian species that are imminently threatened by extinction. In September 2016, Hawaii will welcome the world's conservation leaders in the International Union of the Conservation of Nature's World Conservation Congress. One of the reasons Hawaii was selected to hold the Congress was because our extraordinarily unique and diverse native plants and wildlife are of global importance. This request demonstrates the State's significant investment in protecting these native plants and wildlife. State funding is also needed to meet match obligations with Federal funds.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 316

PROGRAM ID: **LNR-404**
PROGRAM STRUCTURE NO: **040204**
PROGRAM TITLE: **WATER RESOURCES**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	23.00*	*	23.00*	23.00*	*	23.00*	*	*	*
PERSONAL SERVICES	1,894,845		1,894,845	1,930,312		1,930,312	3,825,157	3,825,157	
OTH CURRENT EXPENSES	1,395,794		1,395,794	1,395,794	1,500,000	2,895,794	2,791,588	4,291,588	
EQUIPMENT	11,200		11,200	11,200		11,200	22,400	22,400	
TOTAL OPERATING COST	3,301,839		3,301,839	3,337,306	1,500,000	4,837,306	6,639,145	8,139,145	22.59
BY MEANS OF FINANCING									
GENERAL FUND	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
	2,323,264		2,323,264	2,348,689	1,500,000	3,848,689	4,671,953	6,171,953	
SPECIAL FUND	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
	978,575		978,575	988,617		988,617	1,967,192	1,967,192	
CAPITAL INVESTMENT									
PLANS					1,000	1,000		1,000	
LAND ACQUISITION					1,000	1,000		1,000	
DESIGN					1,000	1,000		1,000	
CONSTRUCTION					1,997,000	1,997,000		1,997,000	
TOTAL CAPITAL COSTS					2,000,000	2,000,000		2,000,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					2,000,000	2,000,000		2,000,000	
TOTAL POSITIONS	23.00*	*	23.00*	23.00*	*	23.00*			
TOTAL PROGRAM COST	3,301,839		3,301,839	3,337,306	3,500,000	6,837,306	6,639,145	10,139,145	52.72

REPORT: OBBBXXR1
PROGRAM ID: LNR404

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	18.00*	*	18.00*	18.00*	*	18.00*
SPECIAL FUND	5.00*	*	5.00*	5.00*	*	5.00*
TOTAL PERMANENT POSITIONS	23.00*	*	23.00*	23.00*	*	23.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	18.00*	*	18.00*	18.00*	*	18.00*
SPECIAL FUND	5.00*	*	5.00*	5.00*	*	5.00*
TOTAL POSITION CEILING	23.00*	*	23.00*	23.00*	*	23.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: LNR 404
Program Structure Level: 04 02 04
Program Title: Water Resources

A. Program Objective

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

B. Description of Request

1. Supplemental funding of \$1,500,000 for Phase 2 of United States Geological Survey's study on low-flow characteristics of streams.
2. Appropriate \$2,000,000 in general obligation bond funds for construction and/or repair of deep monitor wells statewide.

C. Reasons for Request

1. The objective of the Study on Low-flow Characteristics of Streams is to:
A) Estimate selected natural low-flow duration discharges for streams with existing streamflow data at gaged sites and B) Develop methods to estimate selected natural low-flow duration discharges for streams with ungaged sites. Phase 1 of the Study is completed and involved data compilation and computation of low-flow duration discharges for gaged streams. Phase 2 will include development of regional regression equations for low-flow duration discharges at ungaged sites and the implementation of the web-based StreamStats application that allows users to easily obtain streamflow statistics and drainage basin characteristics for user-selected sites along unregulated streams. The results of the Study will assist the department in quantifying and understanding the availability of surface water in watersheds to better manage the State's surface water resources. This tool will assist in evaluating Instream Flow Standards (IFS) for streams statewide.

2. Management of water resources cannot be responsibly accomplished without long-term monitoring data. In the case of ground water in Hawaii, which provides about 90% of our drinking water supplies, the most effective monitoring tools are deep monitor wells and individual well owner pumpage, water-level, and chloride reporting. Deep monitor wells penetrate the entire water column from fresh water into the saltwater. The data are used to track the changes in the thickness and elevation of the freshwater aquifers over time. In order to ensure sustainable drinking water supplies into the future, the response of aquifers to pumping (as reported by individual well owners) and changes in land use as well as climate needs to be continuously monitored. Deep monitor well and reported pumpage, water-level, and chloride data are also used to help construct numerical computer models that help us to understand the direction, flow, and sustainable yields of our underground water resources. Additional funding will allow the Commission on Water Resource Management (Commission) to construct new deep monitor wells in aquifers that are or may be threatened by increasing ground water withdrawals.

D. Significant Changes to Measures of Effectiveness and Program Size

The Commission has the particularly difficult task of setting IFS for over 376 perennial streams in the State. Proper management of streams requires an understanding of long-term trends in streamflow characteristics and their potential implications. To date, the Commission has dealt with 4 Windward Oahu streams, 27 streams in East Maui, and 4 streams in Central Maui. Currently, there are 2 pending petitions for setting of IFS in West Maui and 1 in Waimea (Kauai).

Narrative for Supplemental Budget Requests
FY 17

Program ID: LNR 404
Program Structure Level: 04 02 04
Program Title: Water Resources

In 2014, the Legislature approved the Commission's request for: 1) two new positions (Planner and Engineering Technician) for the Commission's Stream Protection and Management Branch and 2) supplemental funding for stream program activities including but not limited to studies, database upgrades, public meetings and travel. These program additions will improve the Commission's ability to address and process stream-related diversions statewide, continued evaluation and investigation of approximately 1,500 diversions, preparation of technical reports, improved coordination with other government regulatory agencies, and implementation of a comprehensive field investigation and monitoring program, thereby assuring that public trust resources are appropriately protected.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 317

PROGRAM ID: **LNR-405**
PROGRAM STRUCTURE NO: **040205**
PROGRAM TITLE: **CONSERVATION & RESOURCES ENFORCEMENT**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	130.00*	*	130.00*	130.00*	13.00*	143.00*	*	*	*
PERSONAL SERVICES	8,365,857		8,365,857	8,386,917	80,500	8,467,417	16,752,774	16,833,274	
OTH CURRENT EXPENSES	3,564,574		3,564,574	3,564,574	717,347	4,281,921	7,129,148	7,846,495	
EQUIPMENT	225,628		225,628	225,628	125,000	350,628	451,256	576,256	
MOTOR VEHICLES	169,000		169,000	169,000	82,500	251,500	338,000	420,500	
TOTAL OPERATING COST	12,325,059		12,325,059	12,346,119	1,005,347	13,351,466	24,671,178	25,676,525	4.07
BY MEANS OF FINANCING	109.25*	*	109.25*	109.25*	12.00*	121.25*	*	*	*
GENERAL FUND	7,877,898		7,877,898	7,897,016	500,000	8,397,016	15,774,914	16,274,914	
	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
SPECIAL FUND	2,502,117		2,502,117	2,502,117	550,000	3,052,117	5,004,234	5,554,234	
	2.75*	*	2.75*	2.75*	1.00*	3.75*	*	*	*
FEDERAL FUNDS	982,711		982,711	984,653	14,653	970,000	1,967,364	1,952,711	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	930,000		930,000	930,000	30,000	900,000	1,860,000	1,830,000	
	*	*	*	*	*	*	*	*	*
REVOLVING FUND	32,333		32,333	32,333		32,333	64,666	64,666	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
DESIGN	1,623,000		1,623,000				1,623,000	1,623,000	
TOTAL CAPITAL COSTS	1,624,000		1,624,000				1,624,000	1,624,000	
BY MEANS OF FINANCING									
G.O. BONDS	424,000		424,000				424,000	424,000	
FEDERAL FUNDS	1,200,000		1,200,000				1,200,000	1,200,000	
TOTAL POSITIONS	130.00*	*	130.00*	130.00*	13.00*	143.00*			
TOTAL PROGRAM COST	13,949,059		13,949,059	12,346,119	1,005,347	13,351,466	26,295,178	27,300,525	3.82

REPORT: OBBBXXR1
PROGRAM ID: LNR405

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	109.25*	*	109.25*	109.25*	12.00*	121.25*
SPECIAL FUND	18.00*	*	18.00*	18.00*	*	18.00*
FEDERAL FUNDS	2.75*	*	2.75*	2.75*	1.00*	3.75*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	130.00*	*	130.00*	130.00*	13.00*	143.00*
TEMPORARY						
GENERAL FUND	12.00*	*	12.00*	12.00*	-12.00*	*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	1.00*	*	1.00*	1.00*	-1.00*	*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	13.00*	*	13.00*	13.00*	-13.00*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	121.25*	*	121.25*	121.25*	*	121.25*
SPECIAL FUND	18.00*	*	18.00*	18.00*	*	18.00*
FEDERAL FUNDS	3.75*	*	3.75*	3.75*	*	3.75*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL POSITION CEILING	143.00*	*	143.00*	143.00*	*	143.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: LNR 405

Program Structure Level: 04 02 05

Program Title: Conservation and Resources Enforcement

A. Program Objective

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.

B. Description of Request

1. Increase funding (\$500,000) to restore Division of Conservation and Resources Enforcement's (DOCARE) general funds budget for personal services, current expenses, equipment and motor vehicles.
2. Convert Community Fisheries Enforcement Unit temporary positions to permanent.
3. Increase DOCARE Special Fund ceiling by \$550,000 to accommodate TAT funds from Act 117, SLH 2015.
4. Convert the Education Specialist III, Position #120457 from temporary to permanent status.
5. Adjust federal fund ceiling to reflect anticipated federal grant awards.

C. Reasons for Request

1. The current operating budget is insufficient for DOCARE's enforcement needs. Vehicles and vessel fleets are relied on to perform core program functions. High fuel costs and vehicle/vessel fleet maintenance needs require more funding. Many of the division's vehicles have exceeded service life and require increased maintenance and repairs resulting in increased costs. Additional funding will also provide for personnel services, current expenses, and equipment and motor vehicle costs for

CREO positions that are newly hired and/or currently in recruitment, and for unpredictable contingency situations such as public safety emergencies and natural disasters.

2. Conversion of the Community Fisheries Enforcement Unit temporary positions to permanent will provide increased interest by qualified candidates to apply for these positions. The current temporary status of these positions may hinder recruitment interest in these positions.
3. An increase to the ceiling for the DOCARE Special Fund monies received will accommodate the current and anticipated funding increase from the Transient Accommodations Tax.
4. This position is funded and is essential to the Hawaii Hunter Education Program. There is an established need for a permanent position to support and share the workload of running the statewide Hunter Education Program fully, properly and efficiently for the public good.
5. Adjust federal fund ceiling to reflect anticipated federal grant awards.

D. Significant Changes to Measures of Effectiveness and Program Size

Not Applicable.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 318

PROGRAM ID: **LNR-407**
PROGRAM STRUCTURE NO: **040206**
PROGRAM TITLE: **NATURAL AREA RESERVES & WATERSHED MANAGMT**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	29.00*	*	29.00*	29.00*	2.00*	31.00*	*	*	*
PERSONAL SERVICES	838,625		838,625	867,328	78,996	946,324	1,705,953	1,784,949	
OTH CURRENT EXPENSES	1,531,303		1,531,303	1,831,303	3,830,038	5,661,341	3,362,606	7,192,644	
TOTAL OPERATING COST	2,369,928		2,369,928	2,698,631	3,909,034	6,607,665	5,068,559	8,977,593	77.12
BY MEANS OF FINANCING									
GENERAL FUND	28.50*	*	28.50*	28.50*	2.00*	30.50*	*	*	*
	815,017		815,017	843,720	78,996	922,716	1,658,737	1,737,733	
SPECIAL FUND	*	*	*	*	*	*	*	*	*
					4,000,000	4,000,000		4,000,000	
OTHER FEDERAL FUN	.50*	*	.50*	.50*	*	.50*	*	*	*
	1,554,911		1,554,911	1,854,911	169,962	1,684,949	3,409,822	3,239,860	
CAPITAL INVESTMENT									
PLANS	450,000		450,000				450,000	450,000	
DESIGN	1,501,000		1,501,000	1,000		1,000	1,502,000	1,502,000	
CONSTRUCTION	999,000		999,000	999,000	4,143,000	5,142,000	1,998,000	6,141,000	
TOTAL CAPITAL COSTS	2,950,000		2,950,000	1,000,000	4,143,000	5,143,000	3,950,000	8,093,000	104.89
BY MEANS OF FINANCING									
G.O. BONDS	2,950,000		2,950,000	1,000,000	4,143,000	5,143,000	3,950,000	8,093,000	
TOTAL POSITIONS	29.00*	*	29.00*	29.00*	2.00*	31.00*			
TOTAL PROGRAM COST	5,319,928		5,319,928	3,698,631	8,052,034	11,750,665	9,018,559	17,070,593	89.28

REPORT: OBBBXXR1
PROGRAM ID: LNR407

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	28.50*	*	28.50*	28.50*	2.00*	30.50*
SPECIAL FUND	*	*	*	*	*	*
OTHER FEDERAL FUNDS	0.50*	*	0.50*	0.50*	*	0.50*
TOTAL PERMANENT POSITIONS	29.00*	*	29.00*	29.00*	2.00*	31.00*
TEMPORARY						
GENERAL FUND	37.00*	*	37.00*	37.00*	-1.00*	36.00*
SPECIAL FUND	*	*	*	*	*	*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	37.00*	*	37.00*	37.00*	-1.00*	36.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	65.50*	*	65.50*	65.50*	1.00*	66.50*
SPECIAL FUND	*	*	*	*	*	*
OTHER FEDERAL FUNDS	0.50*	*	0.50*	0.50*	*	0.50*
TOTAL POSITION CEILING	66.00*	*	66.00*	66.00*	1.00*	67.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: LNR 407

Program Structure Level: 04 02 06

Program Title: Natural Area Reserve and Watershed Management

A. Program Objective

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, their value to science, education, and the economy, and for the enrichment of present and future generations.

B. Description of Request

1. Transfer-in Position #39753 Natural Area Reserves Specialist V from LNR 402 to LNR 407.
2. Conversion of Position #117017, Natural Area Reserves Specialist IV from Temporary to Permanent.
3. Decrease federal fund ceiling to reflect anticipated federal grant awards.
4. Add \$4,000,000 in special funds for the International Union of Conservation of Nature World 2016 Congress (IUCN).
5. CIP funds for the watershed initiative, statewide.

C. Reasons for Request

1. The Natural Area Reserves Specialist position duties are specifically for the management of watersheds and natural area reserves. The duties associated with this position are not relevant in the LNR 402, Native Resources and Fire Protection, therefore we request the position be paid out of LNR 407.
2. Position #117017, NARS IV, has been annually funded by State Natural Area Reserve operating funds, and is given high priority during annual departmental budget planning relating to this funding source. The position

should be made permanent in order to retain adequate staffing to ensure continued conservation actions in natural areas, watersheds, and for the protection of threatened and endangered species.

3. Reduce federal fund ceiling for LNR 407 (FY 15 ceiling includes roll-over funds from prior years).
4. Funding to support the IUCN.
5. This CIP request will fund projects that provide long-term protection to statewide projects. Maps are available upon request. This initiative calls for Department of Land and Natural Resources to ensure that watersheds are fully functioning, in order to ensure fresh water for the people of Hawaii in perpetuity, and immediate action is needed to secure Hawaii's existing and future water supply. Watersheds reduce the impacts from climate change absorbing greenhouse gases and reducing the potential for flooding, erosion, and siltation of reefs and fisheries. The forests sustain irreplaceable cultural and natural resources. The State funds will be used as match against federal funds. The department and division will protect priority watersheds and implement actions to remove invasive species, reforest degraded areas of the watersheds and enhance water sources statewide.

D. Significant Changes to Measures of Effectiveness and Program Size

Watershed Initiatives will increase the amount of forest watershed and natural area reserves under protection and management by over 5,000 acres, increase the amount of watershed fenced and with ungulates and invasive weeds removed, and increase the amount of Youth Conservation Corps and volunteer effort spent on watershed restoration and management. Restores program effectiveness and size to more closely approximate pre-recession levels.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 319

PROGRAM ID: LNR-
PROGRAM STRUCTURE NO: 0403
PROGRAM TITLE: GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	48.00*	*	48.00*	48.00*	5.00*	53.00*	*	*	*
PERSONAL SERVICES	3,409,556		3,409,556	3,499,728	324,114	3,823,842	6,909,284	7,233,398	
OTH CURRENT EXPENSES	368,081		368,081	368,081	189,750	557,831	736,162	925,912	
EQUIPMENT	30,000		30,000	30,000		30,000	60,000	60,000	
TOTAL OPERATING COST	3,807,637		3,807,637	3,897,809	513,864	4,411,673	7,705,446	8,219,310	6.67
BY MEANS OF FINANCING									
GENERAL FUND	34.00*	*	34.00*	34.00*	2.50*	36.50*	*	*	*
	2,376,019		2,376,019	2,431,898	228,750	2,660,648	4,807,917	5,036,667	
SPECIAL FUND	14.00*	*	14.00*	14.00*	2.00*	16.00*	*	*	*
	1,431,618		1,431,618	1,465,911	197,600	1,663,511	2,897,529	3,095,129	
TRUST FUNDS	*	*	*	*	.50*	.50*	*	*	*
					87,514	87,514		87,514	
CAPITAL INVESTMENT									
PLANS	3,199,000		3,199,000	3,253,000	1,112,000-	2,141,000	6,452,000	5,340,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	1,098,000		1,098,000				1,098,000	1,098,000	
CONSTRUCTION	3,999,000		3,999,000				3,999,000	3,999,000	
TOTAL CAPITAL COSTS	8,297,000		8,297,000	3,253,000	1,112,000-	2,141,000	11,550,000	10,438,000	9.63-
BY MEANS OF FINANCING									
GENERAL FUND					2,141,000	2,141,000		2,141,000	
G.O. BONDS	8,297,000		8,297,000	3,253,000	3,253,000-		11,550,000	8,297,000	
TOTAL POSITIONS	48.00*	*	48.00*	48.00*	5.00*	53.00*			
TOTAL PROGRAM COST	12,104,637		12,104,637	7,150,809	598,136-	6,552,673	19,255,446	18,657,310	3.11-

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 320

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	48.00*	*	48.00*	48.00*	5.00*	53.00*	*	*	*
PERSONAL SERVICES	3,409,556		3,409,556	3,499,728	324,114	3,823,842	6,909,284	7,233,398	
OTH CURRENT EXPENSES	368,081		368,081	368,081	189,750	557,831	736,162	925,912	
EQUIPMENT	30,000		30,000	30,000		30,000	60,000	60,000	
TOTAL OPERATING COST	3,807,637		3,807,637	3,897,809	513,864	4,411,673	7,705,446	8,219,310	6.67
BY MEANS OF FINANCING									
GENERAL FUND	34.00*	*	34.00*	34.00*	2.50*	36.50*	*	*	*
	2,376,019		2,376,019	2,431,898	228,750	2,660,648	4,807,917	5,036,667	
SPECIAL FUND	14.00*	*	14.00*	14.00*	2.00*	16.00*	*	*	*
	1,431,618		1,431,618	1,465,911	197,600	1,663,511	2,897,529	3,095,129	
TRUST FUNDS	*	*	*	*	.50*	.50*	*	*	*
					87,514	87,514		87,514	
CAPITAL INVESTMENT									
PLANS	3,199,000		3,199,000	3,253,000	1,112,000-	2,141,000	6,452,000	5,340,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	1,098,000		1,098,000				1,098,000	1,098,000	
CONSTRUCTION	3,999,000		3,999,000				3,999,000	3,999,000	
TOTAL CAPITAL COSTS	8,297,000		8,297,000	3,253,000	1,112,000-	2,141,000	11,550,000	10,438,000	9.63-
BY MEANS OF FINANCING									
GENERAL FUND					2,141,000	2,141,000		2,141,000	
G.O. BONDS	8,297,000		8,297,000	3,253,000	3,253,000-		11,550,000	8,297,000	
TOTAL POSITIONS	48.00*	*	48.00*	48.00*	5.00*	53.00*			
TOTAL PROGRAM COST	12,104,637		12,104,637	7,150,809	598,136-	6,552,673	19,255,446	18,657,310	3.11-

REPORT: OBBBXXR1
PROGRAM ID: LNR906

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	34.00*	*	34.00*	34.00*	2.50*	36.50*
SPECIAL FUND	14.00*	*	14.00*	14.00*	2.00*	16.00*
TRUST FUNDS	*	*	*	*	0.50*	0.50*
TOTAL PERMANENT POSITIONS	48.00*	*	48.00*	48.00*	5.00*	53.00*
TEMPORARY						
GENERAL FUND	2.00*	*	2.00*	2.00*	-2.00*	*
SPECIAL FUND	*	*	*	*	1.00*	1.00*
TRUST FUNDS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	2.00*	*	2.00*	2.00*	-1.00*	1.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	36.00*	*	36.00*	36.00*	0.50*	36.50*
SPECIAL FUND	14.00*	*	14.00*	14.00*	3.00*	17.00*
TRUST FUNDS	*	*	*	*	0.50*	0.50*
TOTAL POSITION CEILING	50.00*	*	50.00*	50.00*	4.00*	54.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: LNR 906
Program Structure Level: 04 03 02
Program Title: LNR - Natural and Physical Environment

A. 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

Operating budget:

1. Transfer-in position for Senior Communications Manager.
2. Conversion of Communication and Video Conference Assistant from unbudgeted to budgeted position.
3. Conversion of the Executive Director (Manager) position for the Aha Moku Advisory Committee (AMAC) from unbudgeted to budgeted position and to fund operational expenditures. Add \$39,000 in general funds and \$87,514 in trust funds.
4. Conversion of Program and Cultural Resource Manager from unbudgeted to budgeted position.
5. Conversion of Accountant IV and Personnel Management Specialist III positions from temporary to permanent positions.
6. The division also requests \$189,750 in general funds for annual Office 365 licenses.

Capital Improvement Project (CIP) Budget:

Request \$2,141,000 in general funds for CIP Staff Costs, Statewide to convert from general obligation funds to general funds.

C. Reasons for Request

Operating budget:

1. The transfer will realign the position into the proper division
2. The position of Communications and Video Conference Assistant was established to assist the Communications Office in a variety of legally mandated tasks and non-legal tasks. This position is responsible for closed captioning services for all departmental produced video products as required by Americans with Disabilities Act.
3. Act 288, SLH 2012 established the AMAC to integrate indigenous resource management practices with western management practices in each of the 42 moku districts in the State of Hawaii. The Manager oversees, directs, plans, and coordinates the various activities of the AMAC in identifying indigenous practices for natural resource management; fostering understanding and practical use of native Hawaiian resource knowledge, methodology and expertise; and sustaining the State's marine, land, cultural, agricultural, and natural resources through providing community education and fostering cultural awareness on the benefits of the aha moku system. The Executive Director will fulfill AMAC's mission of providing advice to the Department of Land and Natural Resources' Chairperson on Hawaiian issues as it pertains to natural resource management.
4. To be delegated more responsibility around environmental, including historic preservation is one of the strategic goals of Department of Transportation. At the same time, DLNR found that its divisions needed guidance prior to sending projects to State Historic Preservation Division. This position has added value to both departments. This position is also assigned special projects such as homeless initiatives and other initiatives

Narrative for Supplemental Budget Requests
FY 17

Program ID: LNR 906

Program Structure Level: 04 03 02

Program Title: LNR - Natural and Physical Environment

and projects that do not fit into any particular division.

5. The need to have the Accountant IV and the Personnel Management Specialist III positions converted from temporary to permanent positions are constant with the departmental growth. These positions will enable the redistribution of the heavy workload in ASO to a more manageable level to ensure the timely manner of carrying out the division's duties and responsibilities. Without permanent status, the positions are less desirable and the likelihood of retaining a good employee is diminished.
6. Annual licenses for Office 365 are being delegated to the departments instead of being centrally purchased by the Office of Enterprise Technology Services. The \$189,750 is needed for the annual purchase of the licenses.

CIP Budget:

Supplemental funds are needed to allow filling of all authorized CIP positions

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes anticipated.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 321

PROGRAM ID: LNR-
PROGRAM STRUCTURE NO: 08
PROGRAM TITLE: CULTURE AND RECREATION

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	321.00*	*	321.00*	321.00*	11.00*	332.00*	*	*	*
PERSONAL SERVICES	19,666,169		19,666,169	20,184,720	124,520	20,309,240	39,850,889	39,975,409	
OTH CURRENT EXPENSES	27,980,427		27,980,427	27,671,784	2,720,737	30,392,521	55,652,211	58,372,948	
EQUIPMENT	494,286		494,286	486,786	1,059,900	1,546,686	981,072	2,040,972	
MOTOR VEHICLES	109,500		109,500	109,500	470,000	579,500	219,000	689,000	
TOTAL OPERATING COST	48,250,382		48,250,382	48,452,790	4,375,157	52,827,947	96,703,172	101,078,329	4.52
BY MEANS OF FINANCING									
	139.50*	*	139.50*	139.50*	6.00*	145.50*	*	*	*
GENERAL FUND	9,286,097		9,286,097	8,960,724	2,174,420	11,135,144	18,246,821	20,421,241	
	169.50*	*	169.50*	169.50*	4.00*	173.50*	*	*	*
SPECIAL FUND	30,076,822		30,076,822	30,386,900	1,450,000	31,836,900	60,463,722	61,913,722	
	12.00*	*	12.00*	12.00*	1.00*	13.00*	*	*	*
FEDERAL FUNDS	7,080,187		7,080,187	7,293,263	750,737	8,044,000	14,373,450	15,124,187	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	1,218,456		1,218,456	1,218,456		1,218,456	2,436,912	2,436,912	
	*	*	*	*	*	*	*	*	*
REVOLVING FUND	588,820		588,820	593,447		593,447	1,182,267	1,182,267	
CAPITAL INVESTMENT									
PLANS	5,000		5,000	2,000		2,000	7,000	7,000	
DESIGN	1,152,000		1,152,000	3,000		3,000	1,155,000	1,155,000	
CONSTRUCTION	17,807,000		17,807,000	4,744,000	6,000,000	10,744,000	22,551,000	28,551,000	
EQUIPMENT	3,000		3,000	1,000		1,000	4,000	4,000	
TOTAL CAPITAL COSTS	18,967,000		18,967,000	4,750,000	6,000,000	10,750,000	23,717,000	29,717,000	25.30
BY MEANS OF FINANCING									
G.O. BONDS	17,842,000		17,842,000	3,500,000	6,000,000	9,500,000	21,342,000	27,342,000	
FEDERAL FUNDS	1,125,000		1,125,000	1,250,000		1,250,000	2,375,000	2,375,000	
TOTAL POSITIONS	321.00*	*	321.00*	321.00*	11.00*	332.00*			
TOTAL PROGRAM COST	67,217,382		67,217,382	53,202,790	10,375,157	63,577,947	120,420,172	130,795,329	8.62

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 322

PROGRAM ID: LNR-
PROGRAM STRUCTURE NO: 0801
PROGRAM TITLE: CULTURAL ACTIVITIES

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	32.00*	*	32.00*	32.00*	6.00*	38.00*	*	*	*
PERSONAL SERVICES	1,970,211		1,970,211	2,068,398	124,520	2,192,918	4,038,609	4,163,129	
OTH CURRENT EXPENSES	434,408		434,408	430,359	18,141-	412,218	864,767	846,626	
EQUIPMENT	39,900		39,900	32,400	324,900	357,300	72,300	397,200	
TOTAL OPERATING COST	2,444,519		2,444,519	2,531,157	431,279	2,962,436	4,975,676	5,406,955	8.67
BY MEANS OF FINANCING	23.00*	*	23.00*	23.00*	6.00*	29.00*	*	*	*
GENERAL FUND	1,531,138		1,531,138	1,550,986	519,420	2,070,406	3,082,124	3,601,544	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
SPECIAL FUND	264,316		264,316	318,030		318,030	582,346	582,346	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
FEDERAL FUNDS	649,065		649,065	662,141	88,141-	574,000	1,311,206	1,223,065	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	32.00*	*	32.00*	32.00*	6.00*	38.00*			
TOTAL PROGRAM COST	2,444,519		2,444,519	2,531,157	431,279	2,962,436	4,975,676	5,406,955	8.67

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 323

PROGRAM ID: **LNR-802**
PROGRAM STRUCTURE NO: **080105**
PROGRAM TITLE: **HISTORIC PRESERVATION**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	32.00*	*	32.00*	32.00*	6.00*	38.00*	*	*	*
PERSONAL SERVICES	1,970,211		1,970,211	2,068,398	124,520	2,192,918	4,038,609	4,163,129	
OTH CURRENT EXPENSES	434,408		434,408	430,359	18,141-	412,218	864,767	846,626	
EQUIPMENT	39,900		39,900	32,400	324,900	357,300	72,300	397,200	
TOTAL OPERATING COST	2,444,519		2,444,519	2,531,157	431,279	2,962,436	4,975,676	5,406,955	8.67
BY MEANS OF FINANCING	23.00*	*	23.00*	23.00*	6.00*	29.00*	*	*	*
GENERAL FUND	1,531,138		1,531,138	1,550,986	519,420	2,070,406	3,082,124	3,601,544	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
SPECIAL FUND	264,316		264,316	318,030		318,030	582,346	582,346	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
FEDERAL FUNDS	649,065		649,065	662,141	88,141-	574,000	1,311,206	1,223,065	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	32.00*	*	32.00*	32.00*	6.00*	38.00*			
TOTAL PROGRAM COST	2,444,519		2,444,519	2,531,157	431,279	2,962,436	4,975,676	5,406,955	8.67

REPORT: OBBBXXR1
PROGRAM ID: LNR802

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	23.00*	*	23.00*	23.00*	6.00*	29.00*
SPECIAL FUND	2.00*	*	2.00*	2.00*	*	2.00*
FEDERAL FUNDS	7.00*	*	7.00*	7.00*	*	7.00*
TOTAL PERMANENT POSITIONS	32.00*	*	32.00*	32.00*	6.00*	38.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	23.00*	*	23.00*	23.00*	6.00*	29.00*
SPECIAL FUND	2.00*	*	2.00*	2.00*	*	2.00*
FEDERAL FUNDS	7.00*	*	7.00*	7.00*	*	7.00*
TOTAL POSITION CEILING	32.00*	*	32.00*	32.00*	6.00*	38.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: LNR 802
Program Structure Level: 08 01 05
Program Title: Historic Preservation

A. Program Objective

To develop and maintain a comprehensive program of historic preservation that promotes the use and conservation of historic properties for the education, inspiration, pleasure, and enrichment of the citizens of Hawaii by identifying, evaluating, registering, regulating, interpreting, acquiring, and managing historic or cultural properties including burial sites, as well as providing grants and technical assistance for such properties.

B. Description of Request

1. Additional funds for six new positions and related equipment.
2. Additional funds for renewal of Timesheet and Certification System licenses and tech support.
3. Request funds for the continuation of the Integrated Information Management System.
4. Request funds for the continuation of the digitization of records, reports, and files.
5. Adjust federal fund ceiling to reflect anticipated federal grant awards.

C. Reasons for Request

1. To insure that all aspects of the division programs and operation meet the statutory mandates, and time sensitive deadlines and due dates made more challenging by the increased volume of development projects, commercial building permits, and agency submittals.
2. To fulfill a requirement under the National Park Service, Correction Action Plan (CAP), and satisfy the findings of the SHPD Single Audit Reports for FYs 10-13 requiring that the division implement procedures to better

document that compensation costs charged to the federal program comply with applicable cost principles.

3. To continue work on the development and installation of an Integrated Information Management System to connect several silo-ed datasets into a centralized database enabling users to be able to efficiently identify information, track projects through its lifecycle while delivering transparency and greater access, along with an expedited review process.
4. To continue work on digitizing of all records, reports, and files in order to compile legacy information into the proper electronic format and store it in a centralized database as part of the Integrated Information Management System.
5. Adjust federal fund ceiling to reflect anticipated federal grant awards.

D. Significant Changes to Measures of Effectiveness and Program Size

1. A significant change is anticipated to measures of program effectiveness as the addition of six new positions will result in an increase of the number of projects reviewed and projects reviewed within legally mandated timeframes.
2. While the renewal of the division's Timesheet and Certification System licenses will not have a direct bearing on measures of effectiveness and program size, it does however move the division closer to meeting one of the two remaining CAP requirements and the lifting of its high risk grant recipient status.
3. A significant change is anticipated to measures of program effectiveness as the development and installation of the Integrated Information Management System will result in a more efficient method to search for information and an expedited project review process.

Narrative for Supplemental Budget Requests
FY 17

Program ID: LNR 802

Program Structure Level: 08 01 05

Program Title: Historic Preservation

4. A significant change is anticipated to measures of program effectiveness as the digitization of records, reports, and files into the proper electronic format and stored in the division's Integrated Information Management System will result in a more efficient method to search for information and an expedited project review process.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 324

PROGRAM ID: LNR-
PROGRAM STRUCTURE NO: 0802
PROGRAM TITLE: RECREATIONAL ACTIVITIES

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	289.00*	*	289.00*	289.00*	5.00*	294.00*	*	*	*
PERSONAL SERVICES	17,695,958		17,695,958	18,116,322		18,116,322	35,812,280	35,812,280	
OTH CURRENT EXPENSES	27,546,019		27,546,019	27,241,425	2,738,878	29,980,303	54,787,444	57,526,322	
EQUIPMENT	454,386		454,386	454,386	735,000	1,189,386	908,772	1,643,772	
MOTOR VEHICLES	109,500		109,500	109,500	470,000	579,500	219,000	689,000	
TOTAL OPERATING COST	45,805,863		45,805,863	45,921,633	3,943,878	49,865,511	91,727,496	95,671,374	4.30
BY MEANS OF FINANCING									
GENERAL FUND	116.50*	*	116.50*	116.50*	*	116.50*	*	*	*
	7,754,959		7,754,959	7,409,738	1,655,000	9,064,738	15,164,697	16,819,697	
SPECIAL FUND	167.50*	*	167.50*	167.50*	4.00*	171.50*	*	*	*
	29,812,506		29,812,506	30,068,870	1,450,000	31,518,870	59,881,376	61,331,376	
FEDERAL FUNDS	5.00*	*	5.00*	5.00*	1.00*	6.00*	*	*	*
	6,431,122		6,431,122	6,631,122	838,878	7,470,000	13,062,244	13,901,122	
OTHER FEDERAL FUN	*	*	*	*	*	*	*	*	*
	1,218,456		1,218,456	1,218,456		1,218,456	2,436,912	2,436,912	
REVOLVING FUND	*	*	*	*	*	*	*	*	*
	588,820		588,820	593,447		593,447	1,182,267	1,182,267	
CAPITAL INVESTMENT									
PLANS	5,000		5,000	2,000		2,000	7,000	7,000	
DESIGN	1,152,000		1,152,000	3,000		3,000	1,155,000	1,155,000	
CONSTRUCTION	17,807,000		17,807,000	4,744,000	6,000,000	10,744,000	22,551,000	28,551,000	
EQUIPMENT	3,000		3,000	1,000		1,000	4,000	4,000	
TOTAL CAPITAL COSTS	18,967,000		18,967,000	4,750,000	6,000,000	10,750,000	23,717,000	29,717,000	25.30
BY MEANS OF FINANCING									
G.O. BONDS	17,842,000		17,842,000	3,500,000	6,000,000	9,500,000	21,342,000	27,342,000	
FEDERAL FUNDS	1,125,000		1,125,000	1,250,000		1,250,000	2,375,000	2,375,000	
TOTAL POSITIONS	289.00*	*	289.00*	289.00*	5.00*	294.00*			
TOTAL PROGRAM COST	64,772,863		64,772,863	50,671,633	9,943,878	60,615,511	115,444,496	125,388,374	8.61

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 325

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	41.00*	*	41.00*	41.00*	1.00*	42.00*	*	*	*
PERSONAL SERVICES	3,219,561		3,219,561	3,298,154		3,298,154	6,517,715	6,517,715	
OTH CURRENT EXPENSES	3,544,692		3,544,692	3,740,098	676,878	4,416,976	7,284,790	7,961,668	
EQUIPMENT	166,386		166,386	166,386	735,000	901,386	332,772	1,067,772	
MOTOR VEHICLES	21,500		21,500	21,500	470,000	491,500	43,000	513,000	
TOTAL OPERATING COST	6,952,139		6,952,139	7,226,138	1,881,878	9,108,016	14,178,277	16,060,155	13.27
BY MEANS OF FINANCING									
	29.50*	*	29.50*	29.50*	*	29.50*	*	*	*
GENERAL FUND	1,407,726		1,407,726	1,461,155	1,655,000	3,116,155	2,868,881	4,523,881	
	6.50*	*	6.50*	6.50*	*	6.50*	*	*	*
SPECIAL FUND	1,082,471		1,082,471	1,098,414		1,098,414	2,180,885	2,180,885	
	5.00*	*	5.00*	5.00*	1.00*	6.00*	*	*	*
FEDERAL FUNDS	3,873,122		3,873,122	4,073,122	226,878	4,300,000	7,946,244	8,173,122	
	*	*	*	*	*	*	*	*	*
REVOLVING FUND	588,820		588,820	593,447		593,447	1,182,267	1,182,267	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	41.00*	*	41.00*	41.00*	1.00*	42.00*			
TOTAL PROGRAM COST	6,952,139		6,952,139	7,226,138	1,881,878	9,108,016	14,178,277	16,060,155	13.27

REPORT: OBBBXXR1
PROGRAM ID: LNR804

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	29.50*	*	29.50*	29.50*	*	29.50*
SPECIAL FUND	6.50*	*	6.50*	6.50*	*	6.50*
FEDERAL FUNDS	5.00*	*	5.00*	5.00*	1.00*	6.00*
REVOLVING FUND	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	41.00*	*	41.00*	41.00*	1.00*	42.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	12.00*	*	12.00*	12.00*	-1.00*	11.00*
REVOLVING FUND	2.00*	*	2.00*	2.00*	*	2.00*
TOTAL TEMPORARY POSITIONS	14.00*	*	14.00*	14.00*	-1.00*	13.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	29.50*	*	29.50*	29.50*	*	29.50*
SPECIAL FUND	6.50*	*	6.50*	6.50*	*	6.50*
FEDERAL FUNDS	17.00*	*	17.00*	17.00*	*	17.00*
REVOLVING FUND	2.00*	*	2.00*	2.00*	*	2.00*
TOTAL POSITION CEILING	55.00*	*	55.00*	55.00*	*	55.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: LNR 804
Program Structure Level: 08 02 01
Program Title: Forest and Outdoor Recreation

A. Program Objective

To provide managed opportunities and facilities for the public to engage in multiple-use outdoor recreation activities (hiking, biking, equestrian riding, off-highway vehicle use, hunting and camping) while also providing access for resource management. To maintain and enhance a public hunting program to provide a source of food and outdoor recreation for the public and as a means to control introduced game animals in watershed areas. To inventory, document ownership and restore specific historic trails and non-vehicular old government roads for public use where it is feasible and culturally appropriate.

B. Description of Request

1. Na Ala Hele Aloha+ initiatives.
2. Add funds for motor vehicles, statewide.
3. Add funds for various equipment, statewide.
4. Convert Position#120852, Wildlife Biologist IV from temporary to permanent.
5. Federal fund ceiling adjustment – increase by \$226,878.

C. Reasons for Request

1. This request would support programs critical to the implementation of the State Plan Pursuant to Hawaii Revised Statutes §226-11:
226-8 (1) Support and assist in the promotion of Hawaii's visitor attractions and facilities.
226-11 (9) Promote increased accessibility of inland and shoreline areas for public recreational, educational, and scientific purposes.

226-12 (2) Provide incentives to maintain and enhance historic, cultural, and scenic amenities.

226-23 (4) Promote the recreational and educational potential of natural resources having scenic, open space, cultural, historical, geological, or biological values while ensuring that their inherent values are preserved.

2. This request will provide vehicles to replace aging vehicles and ensure support for the administration's watershed protection initiative consistent with the Aloha+ initiatives. Vehicles are needed to ensure effective management and applied science to monitor results and ensure timely reporting.
3. The request for various pieces of equipment will expand recreational opportunities statewide through construction of new trails, access roads, recreational game management infrastructure, and construction and renovation of new and existing facilities.
4. This position is funded and budgeted by a recurring grant under the Pittman Robertson Federal Aid to Wildlife Program. However, this position provides crucial operational support for many other grants and projects in addition to the Pittman Robertson grant. This position should be permanent to retain adequate staffing to ensure continued stable management of the Federal Aid to Wildlife Program grant and a wide range of other wildlife program operations statewide.
5. The federal fund increase helps to implement the terms of new federal grant funds that have been awarded for wildlife management and the public hunting program.

D. Significant Changes to Measures of Effectiveness and Program Size

The request represents needed improvements to the outdoor recreation program statewide. The new federal grants will support this effort and provide effective

Narrative for Supplemental Budget Requests
FY 17

Program ID: LNR 804

Program Structure Level: 08 02 01

Program Title: Forest and Outdoor Recreation

management of the public wildlife and outdoor recreational resource programs, particularly for the management of the public hunting program through the Pittman-Robinson Program.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 326

PROGRAM ID: **LNR-805**
PROGRAM STRUCTURE NO: **080202**
PROGRAM TITLE: **DISTRICT RESOURCE MANAGEMENT**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	16.00*	*	16.00*	16.00*	*	16.00*	*	*	*
PERSONAL SERVICES	939,606		939,606	951,766		951,766	1,891,372	1,891,372	
OTH CURRENT EXPENSES	1,741,173		1,741,173	1,741,173	88,000-	1,653,173	3,482,346	3,394,346	
TOTAL OPERATING COST	2,680,779		2,680,779	2,692,939	88,000-	2,604,939	5,373,718	5,285,718	1.64-
<hr/>									
BY MEANS OF FINANCING	16.00*	*	16.00*	16.00*	*	16.00*	*	*	*
GENERAL FUND	823,379		823,379	835,539		835,539	1,658,918	1,658,918	
	*	*	*	*	*	*	*	*	*
SPECIAL FUND	99,400		99,400	99,400		99,400	198,800	198,800	
	*	*	*	*	*	*	*	*	*
FEDERAL FUNDS	1,758,000		1,758,000	1,758,000	88,000-	1,670,000	3,516,000	3,428,000	
	*	*	*	*	*	*	*	*	*
TOTAL POSITIONS	16.00*	*	16.00*	16.00*	*	16.00*			
TOTAL PROGRAM COST	2,680,779		2,680,779	2,692,939	88,000-	2,604,939	5,373,718	5,285,718	1.64-

REPORT: OBBBXXR1
PROGRAM ID: LNR805

EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	16.00*	*	16.00*	16.00*	*	16.00*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	16.00*	*	16.00*	16.00*	*	16.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
SPECIAL FUND	0.25*	*	0.25*	0.25*	*	0.25*
FEDERAL FUNDS	0.75*	*	0.75*	0.75*	*	0.75*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	16.00*	*	16.00*	16.00*	*	16.00*
SPECIAL FUND	0.25*	*	0.25*	0.25*	*	0.25*
FEDERAL FUNDS	0.75*	*	0.75*	0.75*	*	0.75*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TOTAL POSITION CEILING	17.00*	*	17.00*	17.00*	*	17.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: LNR 805
Program Structure Level: 08 02 02
Program Title: District Resource Management

A. Program Objective

To effectively manage the aquatic resources of each county, recognizing that different moku are unique, and integrating the importance of community input and cultural knowledge into resource management..

B. Description of Request

Federal fund ceiling adjustment would decrease "N" funds by \$88,000 to reflect anticipated federal grant awards.

C. Reasons for Request

The decrease in federal funds is due to a reduction in federal sport fish grant funding.

D. Significant Changes to Measures of Effectiveness and Program Size

The reduction of federal grant funding is due to adjustments in the sport fish restoration projects.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 327

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	115.00*	*	115.00*	115.00*	4.00*	119.00*	*	*	*
PERSONAL SERVICES	6,353,730		6,353,730	6,531,035		6,531,035	12,884,765	12,884,765	
OTH CURRENT EXPENSES	9,254,343		9,254,343	9,254,343	1,450,000	10,704,343	18,508,686	19,958,686	
EQUIPMENT	184,000		184,000	184,000		184,000	368,000	368,000	
MOTOR VEHICLES	10,000		10,000	10,000		10,000	20,000	20,000	
TOTAL OPERATING COST	15,802,073		15,802,073	15,979,378	1,450,000	17,429,378	31,781,451	33,231,451	4.56
BY MEANS OF FINANCING									
	71.00*	*	71.00*	71.00*	*	71.00*	*	*	*
GENERAL FUND	5,023,854		5,023,854	5,113,044		5,113,044	10,136,898	10,136,898	
	44.00*	*	44.00*	44.00*	4.00*	48.00*	*	*	*
SPECIAL FUND	9,559,763		9,559,763	9,647,878	1,450,000	11,097,878	19,207,641	20,657,641	
OTHER FEDERAL FUN	1,218,456		1,218,456	1,218,456		1,218,456	2,436,912	2,436,912	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	2,000		2,000	2,000		2,000	4,000	4,000	
CONSTRUCTION	9,996,000		9,996,000	1,996,000	6,000,000	7,996,000	11,992,000	17,992,000	
EQUIPMENT	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL CAPITAL COSTS	10,000,000		10,000,000	2,000,000	6,000,000	8,000,000	12,000,000	18,000,000	50.00
BY MEANS OF FINANCING									
G.O. BONDS	10,000,000		10,000,000	2,000,000	6,000,000	8,000,000	12,000,000	18,000,000	
TOTAL POSITIONS	115.00*	*	115.00*	115.00*	4.00*	119.00*			
TOTAL PROGRAM COST	25,802,073		25,802,073	17,979,378	7,450,000	25,429,378	43,781,451	51,231,451	17.02

REPORT: OBBBXXR1
PROGRAM ID: LNR806

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	71.00*	*	71.00*	71.00*	*	71.00*
SPECIAL FUND	44.00*	*	44.00*	44.00*	4.00*	48.00*
TOTAL PERMANENT POSITIONS	115.00*	*	115.00*	115.00*	4.00*	119.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
SPECIAL FUND	4.00*	*	4.00*	4.00*	-4.00*	*
TOTAL TEMPORARY POSITIONS	4.00*	*	4.00*	4.00*	-4.00*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	71.00*	*	71.00*	71.00*	*	71.00*
SPECIAL FUND	48.00*	*	48.00*	48.00*	*	48.00*
TOTAL POSITION CEILING	119.00*	*	119.00*	119.00*	*	119.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: LNR 806

Program Structure Level: 08 02 03

Program Title: Parks Administration and Operations

A. Program Objective

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

1. For the operating budget, means of financing (MOF) B, the division requests an increase in the State Parks Special Fund ceiling of \$1,450,000 to accommodate additional funds provided by Transient Accommodations Tax (TAT).
2. For the operating budget, MOF B, converting 4 temporary positions to permanent.
3. For the capital improvement program (CIP) budget, MOF C, the division requests Lump Sum CIP Improvements at State Parks and Hazard Mitigation Improvements, Statewide.

C. Reasons for Request

1. The ceiling increase to the State Parks Special Fund is to accommodate the transfer of a minimum of \$1.45 million of the TAT from the special land and development fund for expenditure of the TAT statewide for park operations in order to offset the impacts and management cost to Hawaii's State parks.

2. The four positions are Park Interpretive Technicians and Interpretive Specialists on the islands of Hawaii, Kauai and Oahu and provide essential interpretive and park visitor services and assist with key resource management program activities and recruit and oversee volunteer projects.
3. The Lump Sum CIP Improvements request is for the continuation of infrastructure, facility support and regulatory compliance improvements in the State Parks system. The Lump Sum Hazard Mitigation request is to ensure the State's responsibility for safety of all park users and visitors.

D. Significant Changes to Measures of Effectiveness and Program Size

The program is working to maintain existing fee and rental activities and to develop new sources of revenue. The division anticipates an orderly progression of modest increases as programs develop.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 328

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	117.00*	*	117.00*	117.00*	*	117.00*	*	*	*
PERSONAL SERVICES	7,183,061		7,183,061	7,335,367		7,335,367	14,518,428	14,518,428	
OTH CURRENT EXPENSES	13,005,811		13,005,811	12,505,811	700,000	13,205,811	25,511,622	26,211,622	
EQUIPMENT	104,000		104,000	104,000		104,000	208,000	208,000	
MOTOR VEHICLES	78,000		78,000	78,000		78,000	156,000	156,000	
TOTAL OPERATING COST	20,370,872		20,370,872	20,023,178	700,000	20,723,178	40,394,050	41,094,050	1.73
BY MEANS OF FINANCING									
GENERAL FUND	500,000		500,000				500,000	500,000	
	117.00*	*	117.00*	117.00*	*	117.00*	*	*	*
SPECIAL FUND	19,070,872		19,070,872	19,223,178		19,223,178	38,294,050	38,294,050	
	*	*	*	*	*	*	*	*	*
FEDERAL FUNDS	800,000		800,000	800,000	700,000	1,500,000	1,600,000	2,300,000	
CAPITAL INVESTMENT									
PLANS	4,000		4,000	1,000		1,000	5,000	5,000	
DESIGN	1,150,000		1,150,000	1,000		1,000	1,151,000	1,151,000	
CONSTRUCTION	7,811,000		7,811,000	2,748,000		2,748,000	10,559,000	10,559,000	
EQUIPMENT	2,000		2,000				2,000	2,000	
TOTAL CAPITAL COSTS	8,967,000		8,967,000	2,750,000		2,750,000	11,717,000	11,717,000	
BY MEANS OF FINANCING									
G.O. BONDS	7,842,000		7,842,000	1,500,000		1,500,000	9,342,000	9,342,000	
FEDERAL FUNDS	1,125,000		1,125,000	1,250,000		1,250,000	2,375,000	2,375,000	
TOTAL POSITIONS	117.00*	*	117.00*	117.00*	*	117.00*			
TOTAL PROGRAM COST	29,337,872		29,337,872	22,773,178	700,000	23,473,178	52,111,050	52,811,050	1.34

REPORT: OBBBXXR1
PROGRAM ID: LNR801

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	117.00*	*	117.00*	117.00*	*	117.00*
FEDERAL FUNDS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	117.00*	*	117.00*	117.00*	*	117.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	117.00*	*	117.00*	117.00*	*	117.00*
FEDERAL FUNDS	*	*	*	*	*	*
TOTAL POSITION CEILING	117.00*	*	117.00*	117.00*	*	117.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: LNR 801
Program Structure Level: 08 02 04
Program Title: Ocean-Based Recreation

A. Program Objective

To enrich the lives of people of all ages, by providing opportunities and facilities for developing skills and participating in non-organized ocean-based outdoor activities such as boating, salt water fishing, surfing, ocean swimming, etc.

B. Description of Request

The Division of Boating and Ocean Recreation (DOBOR) is requesting a \$700,000 increase to its federal funds budget ceiling to reflect anticipated federal grant awards.

C. Reasons for Request

The request will allow DOBOR to spend accumulated federal reimbursements in excess of \$1,000,000. Currently, the budget ceiling is \$700,000 and DOBOR has over \$1,000,000 in federal reimbursements. Funds will be used for equipment purchases, repairs and maintenance to buildings, facilities, and vehicles.

D. Significant Changes to Measures of Effectiveness and Program Size

There will be no changes to program size or measures of effectiveness.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 329

PROGRAM ID: LNR-
PROGRAM STRUCTURE NO: 09
PROGRAM TITLE: PUBLIC SAFETY

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
PERSONAL SERVICES	843,812		843,812	864,258		864,258	1,708,070	1,708,070	
OTH CURRENT EXPENSES	1,626,240		1,626,240	1,626,240		1,626,240	3,252,480	3,252,480	
EQUIPMENT	20,000		20,000	20,000		20,000	40,000	40,000	
TOTAL OPERATING COST	2,490,052		2,490,052	2,510,498		2,510,498	5,000,550	5,000,550	
BY MEANS OF FINANCING									
	7.50*	*	7.50*	7.50*	*	7.50*	*	*	*
SPECIAL FUND	2,119,450		2,119,450	2,139,896		2,139,896	4,259,346	4,259,346	
	.50*	*	.50*	.50*	*	.50*	*	*	*
OTHER FEDERAL FUN	370,602		370,602	370,602		370,602	741,204	741,204	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*			
TOTAL PROGRAM COST	2,490,052		2,490,052	2,510,498		2,510,498	5,000,550	5,000,550	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 330

PROGRAM ID: LNR-
PROGRAM STRUCTURE NO: 0902
PROGRAM TITLE: SAFETY FROM PHYSICAL DISASTERS

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
PERSONAL SERVICES	843,812		843,812	864,258		864,258	1,708,070	1,708,070	
OTH CURRENT EXPENSES	1,626,240		1,626,240	1,626,240		1,626,240	3,252,480	3,252,480	
EQUIPMENT	20,000		20,000	20,000		20,000	40,000	40,000	
TOTAL OPERATING COST	2,490,052		2,490,052	2,510,498		2,510,498	5,000,550	5,000,550	
BY MEANS OF FINANCING									
SPECIAL FUND	7.50*	*	7.50*	7.50*	*	7.50*	*	*	*
	2,119,450		2,119,450	2,139,896		2,139,896	4,259,346	4,259,346	
OTHER FEDERAL FUN	.50*	*	.50*	.50*	*	.50*	*	*	*
	370,602		370,602	370,602		370,602	741,204	741,204	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*			
TOTAL PROGRAM COST	2,490,052		2,490,052	2,510,498		2,510,498	5,000,550	5,000,550	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 331

PROGRAM ID: **LNR-810**

PROGRAM STRUCTURE NO: **090201**

PROGRAM TITLE: **PREVENTION OF NATURAL DISASTERS**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
PERSONAL SERVICES	843,812		843,812	864,258		864,258	1,708,070	1,708,070	
OTH CURRENT EXPENSES	1,626,240		1,626,240	1,626,240		1,626,240	3,252,480	3,252,480	
EQUIPMENT	20,000		20,000	20,000		20,000	40,000	40,000	
TOTAL OPERATING COST	2,490,052		2,490,052	2,510,498		2,510,498	5,000,550	5,000,550	
BY MEANS OF FINANCING									
SPECIAL FUND	7.50*	*	7.50*	7.50*	*	7.50*	*	*	*
	2,119,450		2,119,450	2,139,896		2,139,896	4,259,346	4,259,346	
OTHER FEDERAL FUN	.50*	*	.50*	.50*	*	.50*	*	*	*
	370,602		370,602	370,602		370,602	741,204	741,204	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*			
TOTAL PROGRAM COST	2,490,052		2,490,052	2,510,498		2,510,498	5,000,550	5,000,550	

REPORT: OBBBXXR1
PROGRAM ID: LNR810

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	7.50*	*	7.50*	7.50*	*	7.50*
OTHER FEDERAL FUNDS	0.50*	*	0.50*	0.50*	*	0.50*
TOTAL PERMANENT POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	7.50*	*	7.50*	7.50*	*	7.50*
OTHER FEDERAL FUNDS	0.50*	*	0.50*	0.50*	*	0.50*
TOTAL POSITION CEILING	8.00*	*	8.00*	8.00*	*	8.00*

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 332

PROGRAM ID: LNR-
PROGRAM STRUCTURE NO: 10
PROGRAM TITLE: INDIVIDUAL RIGHTS

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	58.00*	*	58.00*	58.00*	*	58.00*	*	*	*
PERSONAL SERVICES	4,154,253		4,154,253	4,167,416		4,167,416	8,321,669	8,321,669	
OTH CURRENT EXPENSES	1,609,190		1,609,190	1,859,190		1,859,190	3,468,380	3,468,380	
TOTAL OPERATING COST	5,763,443		5,763,443	6,026,606		6,026,606	11,790,049	11,790,049	
BY MEANS OF FINANCING									
SPECIAL FUND	58.00*	*	58.00*	58.00*	*	58.00*	*	*	*
	5,763,443		5,763,443	6,026,606		6,026,606	11,790,049	11,790,049	
TOTAL POSITIONS	58.00*	*	58.00*	58.00*	*	58.00*			
TOTAL PROGRAM COST	5,763,443		5,763,443	6,026,606		6,026,606	11,790,049	11,790,049	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 333

PROGRAM ID: LNR-
PROGRAM STRUCTURE NO: 1003
PROGRAM TITLE: LEGAL & JUDICIAL PROTECTION OF RIGHTS

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	58.00*	*	58.00*	58.00*	*	58.00*	*	*	*
PERSONAL SERVICES	4,154,253		4,154,253	4,167,416		4,167,416	8,321,669	8,321,669	
OTH CURRENT EXPENSES	1,609,190		1,609,190	1,859,190		1,859,190	3,468,380	3,468,380	
TOTAL OPERATING COST	5,763,443		5,763,443	6,026,606		6,026,606	11,790,049	11,790,049	
BY MEANS OF FINANCING									
SPECIAL FUND	58.00*	*	58.00*	58.00*	*	58.00*	*	*	*
	5,763,443		5,763,443	6,026,606		6,026,606	11,790,049	11,790,049	
TOTAL POSITIONS	58.00*	*	58.00*	58.00*	*	58.00*			
TOTAL PROGRAM COST	5,763,443		5,763,443	6,026,606		6,026,606	11,790,049	11,790,049	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 334

PROGRAM ID: LNR-111
PROGRAM STRUCTURE NO: 100303
PROGRAM TITLE: CONVEYANCES AND RECORDINGS

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	58.00*	*	58.00*	58.00*	*	58.00*	*	*	*
PERSONAL SERVICES	4,154,253		4,154,253	4,167,416		4,167,416	8,321,669	8,321,669	
OTH CURRENT EXPENSES	1,609,190		1,609,190	1,859,190		1,859,190	3,468,380	3,468,380	
TOTAL OPERATING COST	5,763,443		5,763,443	6,026,606		6,026,606	11,790,049	11,790,049	
BY MEANS OF FINANCING									
SPECIAL FUND	58.00*	*	58.00*	58.00*	*	58.00*	*	*	*
	5,763,443		5,763,443	6,026,606		6,026,606	11,790,049	11,790,049	
TOTAL POSITIONS	58.00*	*	58.00*	58.00*	*	58.00*			
TOTAL PROGRAM COST	5,763,443		5,763,443	6,026,606		6,026,606	11,790,049	11,790,049	

REPORT: OBBBXXR1
PROGRAM ID: LNR111

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	58.00*	*	58.00*	58.00*	*	58.00*
TOTAL PERMANENT POSITIONS	58.00*	*	58.00*	58.00*	*	58.00*
TEMPORARY						
SPECIAL FUND	3.00*	*	3.00*	3.00*	*	3.00*
TOTAL TEMPORARY POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*
PERMANENT AND TEMPORARY						
SPECIAL FUND	61.00*	*	61.00*	61.00*	*	61.00*
TOTAL POSITION CEILING	61.00*	*	61.00*	61.00*	*	61.00*

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 335

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	54.00*	*	54.00*	54.00*	3.00*	57.00*	*	*	*
PERSONAL SERVICES	4,846,774		4,846,774	4,933,600	152,420-	4,781,180	9,780,374	9,627,954	
OTH CURRENT EXPENSES	9,903,682		9,903,682	8,903,682	5,100,000	14,003,682	18,807,364	23,907,364	
EQUIPMENT	119,700		119,700	119,700		119,700	239,400	239,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	14,970,156		14,970,156	14,056,982	4,947,580	19,004,562	29,027,138	33,974,718	17.04
BY MEANS OF FINANCING	54.00*	*	54.00*	54.00*	3.00*	57.00*	*	*	*
SPECIAL FUND	14,970,156		14,970,156	14,056,982	4,947,580	19,004,562	29,027,138	33,974,718	
CAPITAL INVESTMENT									
PLANS	800,000		800,000				800,000	800,000	
DESIGN	200,000		200,000				200,000	200,000	
CONSTRUCTION	500,000		500,000	6,000,000	6,500,000	12,500,000	6,500,000	13,000,000	
TOTAL CAPITAL COSTS	1,500,000		1,500,000	6,000,000	6,500,000	12,500,000	7,500,000	14,000,000	86.67
BY MEANS OF FINANCING									
SPECIAL FUND	1,000,000		1,000,000	1,250,000		1,250,000	2,250,000	2,250,000	
G.O. BONDS	500,000		500,000		750,000	750,000	500,000	1,250,000	
PRIVATE CONTRIB.				1,750,000	750,000	2,500,000	1,750,000	2,500,000	
COUNTY FUNDS					5,000,000	5,000,000		5,000,000	
TRUST FUNDS				3,000,000		3,000,000	3,000,000	3,000,000	
TOTAL POSITIONS	54.00*	*	54.00*	54.00*	3.00*	57.00*			
TOTAL PROGRAM COST	16,470,156		16,470,156	20,056,982	11,447,580	31,504,562	36,527,138	47,974,718	31.34

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 336

PROGRAM ID: LNR-
PROGRAM STRUCTURE NO: 1103
PROGRAM TITLE: GENERAL SERVICES

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	54.00*	*	54.00*	54.00*	3.00*	57.00*	*	*	*
PERSONAL SERVICES	4,846,774		4,846,774	4,933,600	152,420	4,781,180	9,780,374	9,627,954	
OTH CURRENT EXPENSES	9,903,682		9,903,682	8,903,682	5,100,000	14,003,682	18,807,364	23,907,364	
EQUIPMENT	119,700		119,700	119,700		119,700	239,400	239,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	14,970,156		14,970,156	14,056,982	4,947,580	19,004,562	29,027,138	33,974,718	17.04
BY MEANS OF FINANCING	54.00*	*	54.00*	54.00*	3.00*	57.00*	*	*	*
SPECIAL FUND	14,970,156		14,970,156	14,056,982	4,947,580	19,004,562	29,027,138	33,974,718	
CAPITAL INVESTMENT									
PLANS	800,000		800,000				800,000	800,000	
DESIGN	200,000		200,000				200,000	200,000	
CONSTRUCTION	500,000		500,000	6,000,000	6,500,000	12,500,000	6,500,000	13,000,000	
TOTAL CAPITAL COSTS	1,500,000		1,500,000	6,000,000	6,500,000	12,500,000	7,500,000	14,000,000	86.67
BY MEANS OF FINANCING									
SPECIAL FUND	1,000,000		1,000,000	1,250,000		1,250,000	2,250,000	2,250,000	
G.O. BONDS	500,000		500,000		750,000	750,000	500,000	1,250,000	
PRIVATE CONTRIB.				1,750,000	750,000	2,500,000	1,750,000	2,500,000	
COUNTY FUNDS					5,000,000	5,000,000		5,000,000	
TRUST FUNDS				3,000,000		3,000,000	3,000,000	3,000,000	
TOTAL POSITIONS	54.00*	*	54.00*	54.00*	3.00*	57.00*			
TOTAL PROGRAM COST	16,470,156		16,470,156	20,056,982	11,447,580	31,504,562	36,527,138	47,974,718	31.34

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 337

PROGRAM ID: LNR-
PROGRAM STRUCTURE NO: 110307
PROGRAM TITLE: PROPERTY MANAGEMENT

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	54.00*	*	54.00*	54.00*	3.00*	57.00*	*	*	*
PERSONAL SERVICES	4,846,774		4,846,774	4,933,600	152,420-	4,781,180	9,780,374	9,627,954	
OTH CURRENT EXPENSES	9,903,682		9,903,682	8,903,682	5,100,000	14,003,682	18,807,364	23,907,364	
EQUIPMENT	119,700		119,700	119,700		119,700	239,400	239,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	14,970,156		14,970,156	14,056,982	4,947,580	19,004,562	29,027,138	33,974,718	17.04
BY MEANS OF FINANCING	54.00*	*	54.00*	54.00*	3.00*	57.00*	*	*	*
SPECIAL FUND	14,970,156		14,970,156	14,056,982	4,947,580	19,004,562	29,027,138	33,974,718	
CAPITAL INVESTMENT									
PLANS	800,000		800,000				800,000	800,000	
DESIGN	200,000		200,000				200,000	200,000	
CONSTRUCTION	500,000		500,000	6,000,000	6,500,000	12,500,000	6,500,000	13,000,000	
TOTAL CAPITAL COSTS	1,500,000		1,500,000	6,000,000	6,500,000	12,500,000	7,500,000	14,000,000	86.67
BY MEANS OF FINANCING									
SPECIAL FUND	1,000,000		1,000,000	1,250,000		1,250,000	2,250,000	2,250,000	
G.O. BONDS	500,000		500,000		750,000	750,000	500,000	1,250,000	
PRIVATE CONTRIB.				1,750,000	750,000	2,500,000	1,750,000	2,500,000	
COUNTY FUNDS					5,000,000	5,000,000		5,000,000	
TRUST FUNDS				3,000,000		3,000,000	3,000,000	3,000,000	
TOTAL POSITIONS	54.00*	*	54.00*	54.00*	3.00*	57.00*			
TOTAL PROGRAM COST	16,470,156		16,470,156	20,056,982	11,447,580	31,504,562	36,527,138	47,974,718	31.34

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 338

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	54.00*	*	54.00*	54.00*	3.00*	57.00*	*	*	*
PERSONAL SERVICES	4,846,774		4,846,774	4,933,600	152,420	4,781,180	9,780,374	9,627,954	
OTH CURRENT EXPENSES	9,903,682		9,903,682	8,903,682	5,100,000	14,003,682	18,807,364	23,907,364	
EQUIPMENT	119,700		119,700	119,700		119,700	239,400	239,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	14,970,156		14,970,156	14,056,982	4,947,580	19,004,562	29,027,138	33,974,718	17.04
BY MEANS OF FINANCING	54.00*	*	54.00*	54.00*	3.00*	57.00*	*	*	*
SPECIAL FUND	14,970,156		14,970,156	14,056,982	4,947,580	19,004,562	29,027,138	33,974,718	
CAPITAL INVESTMENT									
PLANS	800,000		800,000				800,000	800,000	
DESIGN	200,000		200,000				200,000	200,000	
CONSTRUCTION	500,000		500,000	6,000,000	6,500,000	12,500,000	6,500,000	13,000,000	
TOTAL CAPITAL COSTS	1,500,000		1,500,000	6,000,000	6,500,000	12,500,000	7,500,000	14,000,000	86.67
BY MEANS OF FINANCING									
SPECIAL FUND	1,000,000		1,000,000	1,250,000		1,250,000	2,250,000	2,250,000	
G.O. BONDS	500,000		500,000		750,000	750,000	500,000	1,250,000	
PRIVATE CONTRIB.				1,750,000	750,000	2,500,000	1,750,000	2,500,000	
COUNTY FUNDS					5,000,000	5,000,000		5,000,000	
TRUST FUNDS				3,000,000		3,000,000	3,000,000	3,000,000	
TOTAL POSITIONS	54.00*	*	54.00*	54.00*	3.00*	57.00*			
TOTAL PROGRAM COST	16,470,156		16,470,156	20,056,982	11,447,580	31,504,562	36,527,138	47,974,718	31.34

REPORT: OBBBXXR1
PROGRAM ID: LNR101

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	54.00*	*	54.00*	54.00*	3.00*	57.00*
TOTAL PERMANENT POSITIONS	54.00*	*	54.00*	54.00*	3.00*	57.00*
TEMPORARY						
SPECIAL FUND	3.00*	*	3.00*	3.00*	-3.00*	*
TOTAL TEMPORARY POSITIONS	3.00*	*	3.00*	3.00*	-3.00*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	57.00*	*	57.00*	57.00*	*	57.00*
TOTAL POSITION CEILING	57.00*	*	57.00*	57.00*	*	57.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: LNR 101
Program Structure Level: 11 03 07 01
Program Title: Public Lands Management

A. Program Objective

To assure the effective and efficient use of public lands for both public and approved private purposes by developing lands according to established guidelines and policies, selling lands, leasing lands, issuing revocable permits and issuing executive orders; by inventorying, controlling and managing lands, and by assuring the availability of lands needed for state programs.

B. Description of Request

1. Land: Shoreline Disposition Specialist, from temporary to permanent.
2. Land: Request a new special-funded Land Agent IV position for the Maui District Land Office (MDLO).
3. Land: Increase Special Land Development Fund ceiling to accommodate Transient Accommodation Tax funds from Act 117, SLH 2015.
4. OCCL: Coastal Lands Program Specialist, from temporary to permanent.
5. OCCL: Increase Spending Ceiling for Beach Restoration Special Fund. The OCCL is seeking an increase in the spending ceiling from \$600,000 to \$1,000,000.
6. OCCL: Royal Hawaiian Groin Replacement (RHGR). The proposed project is to replace the RHG at Waikiki Beach. The existing groin was constructed around 1927. The groin is comprised of large concrete stacked blocks and extends several hundred feet into the ocean. The groin is connected to the seawall in front of the western end of the Royal Hawaiian Hotel. The OCCL is seeking \$1.5 million in capital improvement program (CIP) funds for project construction. \$750,000 of the \$1,500,000 will be provided by the Waikiki Special Beach Improvement District, which is a private entity. CIP funds were previously appropriated for this project but will lapse at the end of FY 16. An environmental assessment,

permitting, and project design will be completed with the existing appropriation.

7. Land Conservation Fund: Increase Land Conservation Fund ceiling to match the cap set by Act 84, SLH 2015.
8. Transfer out Senior Communications Manager to Natural and Physical Environment, LNR906.
9. Transfer \$60,800 in special funds to Natural and Physical Environment, LNR906.

C. Reasons for Request

1. The **Shoreline Disposition Specialist** position is an integral part of the department's resource management plan and is essential to successfully carrying out the department's efforts to improve and manage the State's natural and cultural resources, encompassing nearly 1.3 million acres of State lands, beaches, and coastal waters as well as 750 miles of coastline (the fourth longest in the country). This position is responsible for conducting extensive research, comprehending and interpreting multiple legal sources (e.g., federal and State statutes and administrative rules, case law, etc.), and thoroughly reviewing due diligence documents pertaining to shoreline easements. The process involves locating and interpreting historical maps and aerial photos, understanding the changes in case law and statutes regarding shoreline, discussing with land surveyor, coastal geologist, and conservation district planner the appropriateness of issuing an easement, conducting site inspections, and interviewing the applicant or other relevant parties on the historical aspect of the shoreline easement. Research is time-consuming but required to provide the Board a clear picture of the encroachment before any decision is made. Further, resolution of the encroachment is a prerequisite for the

Narrative for Supplemental Budget Requests
FY 17

Program ID: LNR 101
Program Structure Level: 11 03 07 01
Program Title: Public Lands Management

applicant to obtain a certified shoreline thus a building permit for most of the improvements to be conducted on the private properties.

The position is filled by a fulltime employee since May 29, 2015. In addition to dealing with the disposition of shoreline encroachment cases, which included placing new request on the Land Board agenda and follow-up on outstanding cases, he is also involved in shoreline certification process, short term use of shoreline area, and management of the shoreline easement (consent to mortgage). This is a great relief for other staff in the district land offices, who used to be the staff assigned for these requests.

Moreover, we anticipate the shoreline encroachment cases will continue to grow in view of the global warming and the rise of sea level. Therefore, we believe changing the subject position from temporary to permanent is appropriate and in the best interest of the State.

2. The **MDLO Land Agent** position is an integral part of the department's resource management plan and is essential to successfully carrying out the department's efforts to improve and manage the State's natural and cultural resources, encompassing 130,000 acres of land use responsibilities within Maui District. The Maui District Land office staff count has not changed since 1959 despite the significant growth in population and increase in tourism.
3. Act 117, SLH 2015, provided the Department of Land and Natural Resources (DLNR) with \$3,000,000 from the Transient Accommodations Tax (TAT). Starting in FY 17, Act 117 allocates \$3,000,000 from the TAT to the Special Land Development Fund (LNR 101) to be expended in

accordance with the Hawaii Tourism Strategic Plan. The funds will be distributed to various DLNR divisions in accordance with the Act. DLNR requests a corresponding increase in its Special Land Development Fund (S-316) to accommodate these funds.

4. The **Coastal Lands Program Specialist** position is an integral part of the department's resource management plan and is essential to successfully carrying out the department's efforts to improve and manage the State's natural and cultural resources located within our State's coastal areas. Recent studies by researchers at University of Hawaii (UH) and the United States Geological Survey find the majority, or 70%, of Hawaii beaches are chronically eroding. Over 13 miles of Hawaii beaches were completely lost to erosion over the past century, nearly all of which were fronting seawalls or other coastal armoring. When beaches erode, shoreline access is lost, recreation and cultural activities are limited, coastal habitat is impacted, and our visitor economy suffers. The State of Hawaii must facilitate conservation and restoration of our public beach resources if our community wishes to maintain this invaluable resource for generations to come. Shoreline erosion coupled with accelerated sea level rise threatens our precious shorelines including our beaches and coastal communities.

The position is filled by a fulltime employee since August 3, 2015. The Coastal Lands Program Specialist provides a permanent staff presence to help the department with its plans, programs, and regulatory burdens to address shoreline management challenges throughout the State, by helping to develop sea level rise (SLR) adaptation strategies and erosion management alternatives, such as beach restoration, shoreline retreat, coastal lands acquisition, and more strategies, as well as processing permit actions to facilitate various management actions. The position

Narrative for Supplemental Budget Requests
FY 17

Program ID: LNR 101
Program Structure Level: 11 03 07 01
Program Title: Public Lands Management

provides information to the public regarding coastal hazards, such as erosion, flooding, and SLR. More importantly, the position provides technical assistance to government and private entities to better manage shoreline hazards and protect communities and beaches.

5. The OCCL is anticipated to receive approximately \$600,000 of the \$3,000,000 TAT funds for beach restoration projects and coastal studies to protect beaches and coastal areas. It is anticipated that these funds (\$600,000) will be transferred from the Special Land Development Fund (S-316) to the Beach Restoration Special Fund (S-325). Thus, OCCL is identifying this as revenue starting in FY 17. These funds, along with revenues from seawall easements, should increase overall revenues.

The ceiling needs to be raised to \$1,000,000 in order to provide greater flexibility, efficiency, and effectiveness in providing program deliverables. The OCCL's Coastal Lands Program, which is responsible for the protection of the State's coastal lands and beaches, is taking actions to protect the State's beaches from erosion damages due to improper shoreline development and SLR. This will require a multifaceted program that promotes a range of SLR adaptation measures including, but not limited to, beach restoration, regulatory approaches to beach protection, and beach protection policies. Plans will have to be developed to identify the most vulnerable beaches and shorelines, and criteria will have to be developed for where to focus limited resources (e.g., Waikiki Beach, Ka'anapali, Poipu, Kailua). These efforts will also assist coastal communities and State and county agencies to improve shoreline management and adapt to SLR threats.

6. The RHG has been leaking sand and has begun to lean/bow significantly in a northwest direction, and is in jeopardy of failing. A new groin would be constructed next to the existing groin, and the old groin would be removed. The new groin would be constructed based on modern coastal engineering specifications. The foot print of the new groin would be similar to the old groin, and would serve the exact same purpose as the old groin, which is to retain/trap sand.
7. Currently, the Land Conservation Fund's spending ceiling is approximately \$5,100,000. Act 84, SLH 2015, capped the yearly deposits into the Land Conservation Fund (S-317) at \$6,800,000 or 10% of conveyance tax revenue, whichever is less. Projected revenues for the conveyance tax for FY 17 indicate that S-317 will receive the maximum \$6.8 million, thus a spending ceiling increase of \$1,700,000 to equal the \$6.8 million cap will allow the Legacy Land Conservation Program to fully use the funding dedicated to land acquisition.
- An environmental assessment and permits are being completed with CIP funds from a prior appropriation which will lapse at the end of FY 16. The FY 17 capital improvement program request is intended to cover the cost of project construction.
8. Transfer out position to better align programmatic needs.
9. Transfer out funds to better align programmatic needs.

Narrative for Supplemental Budget Requests
FY 17

Program ID: LNR 101
Program Structure Level: 11 03 07 01
Program Title: Public Lands Management

D. Significant Changes to Measures of Effectiveness and Program Size

1 to 4 and 7.

No significant changes.

5. to 6.

In FY 15, OCCL processed approximately 38 Conservation District Use Applications, 37 violations, 200 correspondences, 49 Site Plan Approvals, 13 shoreline encroachments, and 4 contested case hearings. The OCCL conducted 125 site visits for shoreline certifications and reviewed 136 shoreline certification applications. The OCCL inspected 150 shoreline properties and processed 65 Act 160 cases (removal of shoreline vegetation) resulting in improved public access for several miles of shoreline. The OCCL responded to several hundred inquiries from property owners, users of Conservation District land, and the general public. The OCCL has initiated major public works (beach restoration) projects at Waikiki and Ka'anapali Beaches in partnership with Waikiki Improvement Association and Ka'anapali Operators Association. The OCCL was involved in shoreline erosion hazard mitigation projects throughout the State and provided assistance to homeowners, government agencies, and visitor industry interests to better manage shoreline erosion. The OCCL initiated the Hawaii Climate Change Adaptation Committee (ICAC) and is preparing a Sea Level Vulnerability and Adaptation Report for Hawaii, due to the Legislature December 2017. The ICAC met one time in FY 15, and is scheduled to continue meeting through FY 16-17. The OCCL was also successful in passing new legislation to streamline permitting for Hawaiian fishpond re-vitalization.



Capital Budget Details

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 5

PROGRAM ID LNR-172
PROGRAM STRUCTURE NO. 01030301
PROGRAM TITLE FORESTRY RESOURCE MANAGEMENT & DEVELOPME

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D02C	3	4TH R	PUU WAANAA STRUCTURE IMPROVEMENTS AND DAM COMPLIANCE, HAWAII							
			PLANS					1		1
			DESIGN					1		1
			CONSTRUCTION					998		998
			TOTAL					1,000		1,000
			G.O. BONDS					1,000		1,000
PROGRAM TOTALS										
			PLANS					1		1
			DESIGN					1		1
			CONSTRUCTION					998		998
			TOTAL					1,000		1,000
			G.O. BONDS					1,000		1,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

PAGE 11

PROGRAM ID LNR-153
PROGRAM STRUCTURE NO. 010402
PROGRAM TITLE FISHERIES MANAGEMENT

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
C01A	3	15TH R	ANUENUE FISHERIES RESEARCH CENTER SEWERLINE, OAHU							
				PLANS				5		5
				DESIGN				60		60
				CONSTRUCTION				165		165
				TOTAL				230		230
				G.O. BONDS				230		230
P16005		24TH R	PACIFIC AMERICAN FOUNDATION HAWAII, INC., OAHU							
				PLANS	300		300			
				DESIGN	300		300			
				CONSTRUCTION	900		900			
				TOTAL	1,500		1,500			
				G.O. BONDS	1,500		1,500			
PROGRAM TOTALS										
				PLANS	300		300	5		5
				DESIGN	300		300	60		60
				CONSTRUCTION	900		900	165		165
				TOTAL	1,500		1,500	230		230
				G.O. BONDS	1,500		1,500	230		230

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

PAGE 14

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
J45	2		ROCKFALL AND FLOOD MITIGATION, STATEWIDE							
			PLANS		1		1		1	1
			DESIGN		1		1		1	1
			CONSTRUCTION		2,998		2,998		2,998	2,998
			TOTAL		3,000		3,000		3,000	3,000
			G.O. BONDS		3,000		3,000		3,000	3,000
G54A	9	12TH R	ALA WAI CANAL DREDGING, OAHU							
			PLANS							
			DESIGN							
			CONSTRUCTION					5,000	8,000	13,000
			TOTAL					5,000	8,000	13,000
			G.O. BONDS					5,000	8,000	13,000
P16006		21ST R	EKU STREAM FLOOD CONTROL AND DRAINAGE IMPROVEMENTS, PHASE 1, OAHU							
			PLANS		1		1			
			DESIGN		249		249			
			TOTAL		250		250			
			G.O. BONDS		250		250			

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 15

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
			PLANS		2		2	1		1
			DESIGN		250		250	1		1
			CONSTRUCTION		2,998		2,998	7,998	8,000	15,998
			TOTAL		3,250		3,250	8,000	8,000	16,000
			G.O. BONDS		3,250		3,250	8,000	8,000	16,000
			FEDERAL FUNDS							
			COUNTY FUNDS							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

PAGE 90

PROGRAM ID LNR-402

PROGRAM STRUCTURE NO. 040202

PROGRAM TITLE NATIVE RESOURCES AND FIRE PROTECTION PRO

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D01E	12		DOFAW BASEYARD IMPROVEMENTS, STATEWIDE							
			PLANS		1		1			
			DESIGN		1		1	1		1
			CONSTRUCTION	748	748		74	74		74
			TOTAL		750		750	75		75
			G.O. BONDS		750		750	75		75
D02M	13		DOFAW EMERGENCY AND NATURAL DISASTER RESPONSE INFRASTRUCTURE, STATEWIDE							
			PLANS		1		1	1		1
			DESIGN		1		1	1		1
			CONSTRUCTION	997	997		672	672		672
			EQUIPMENT	1	1		1	1		1
			TOTAL		1,000		1,000	675		675
			G.O. BONDS		1,000		1,000	675		675
D02N	15		FLOOD AND HAZARD ENVIRONMENTAL ABATEMENT, OAHU							
			PLANS		1		1	1		1
			DESIGN		1		1	1		1
			CONSTRUCTION	247	247		247	247		247
			EQUIPMENT	1	1		1	1		1
			TOTAL		250		250	250		250
			G.O. BONDS		250		250	250		250

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

PAGE 91

PROGRAM ID LNR-402

PROGRAM STRUCTURE NO. 040202

PROGRAM TITLE NATIVE RESOURCES AND FIRE PROTECTION PRO

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D03H	10	1ST R	HILO FOREST RESERVE, LAND ACQUISITION, HAWAII							
				LAND				2,000		2,000
				TOTAL				2,000		2,000
				G.O. BONDS				2,000		2,000
P16021		24TH R	KAWAINUI ENVIRONMENTAL RESTORATION PROJECT, OAHU							
				DESIGN	200		200	50		50
				CONSTRUCTION	1,300		1,300	1,150		1,150
				TOTAL	1,500		1,500	1,200		1,200
				G.O. BONDS	1,500		1,500	1,200		1,200
P16022		4TH R	HAWAII WILDLIFE CENTER, HAWAII							
				CONSTRUCTION	100		100			
				TOTAL	100		100			
				G.O. BONDS	100		100			
PROGRAM TOTALS										
				PLANS	3		3	2		2
				LAND				2,000		2,000
				DESIGN	203		203	53		53
				CONSTRUCTION	3,392		3,392	2,143		2,143
				EQUIPMENT	2		2	2		2
				TOTAL	3,600		3,600	2,200	2,000	4,200
				G.O. BONDS	3,600		3,600	2,200	2,000	4,200
				FEDERAL FUNDS						

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

PAGE 92

PROGRAM ID **LNR-404**
 PROGRAM STRUCTURE NO. **040204**
 PROGRAM TITLE **WATER RESOURCES**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
G75B	2			DEEP MONITOR WELLS, STATEWIDE						
				PLANS				1		1
				LAND				1		1
				DESIGN				1		1
				CONSTRUCTION				1,997		1,997
				TOTAL				2,000		2,000
				G.O. BONDS				2,000		2,000
PROGRAM TOTALS										
				PLANS				1		1
				LAND				1		1
				DESIGN				1		1
				CONSTRUCTION				1,997		1,997
				TOTAL				2,000		2,000
				G.O. BONDS				2,000		2,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **LNR-405**
 PROGRAM STRUCTURE NO. **040205**
 PROGRAM TITLE **CONSERVATION & RESOURCES ENFORCEMENT**

REPORT 578
 PAGE 93

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16023		8TH R	HANAHANAPUNI FIRING RANGE PROJECT, KAUAI							
				PLANS	1		1			
				DESIGN	1,623		1,623			
				TOTAL	1,624		1,624			
				G.O. BONDS	424		424			
				FEDERAL FUNDS	1,200		1,200			
				PROGRAM TOTALS						
				PLANS	1		1			
				DESIGN	1,623		1,623			
				CONSTRUCTION						
				TOTAL	1,624		1,624			
				G.O. BONDS	424		424			
				FEDERAL FUNDS	1,200		1,200			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

PAGE 94

PROGRAM ID LNR-407

PROGRAM STRUCTURE NO. 040206

PROGRAM TITLE NATURAL AREA RESERVES & WATERSHED MANAGE

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D01A	5		WATERSHED INITIATIVE, STATEWIDE							
			DESIGN		1		1	1		1
			CONSTRUCTION		999		999	999	4,143	5,142
			TOTAL		1,000		1,000	1,000	4,143	5,143
			G.O. BONDS		1,000		1,000	1,000	4,143	5,143
P16024		11TH R	TANTALUS AND ROUNDTOP, OAHU							
			PLANS		450		450			
			TOTAL		450		450			
			G.O. BONDS		450		450			
P16025		25TH R	HAMAKUA MARSH, OAHU							
			DESIGN		1,500		1,500			
			TOTAL		1,500		1,500			
			G.O. BONDS		1,500		1,500			
			PROGRAM TOTALS							
			PLANS		450		450			
			LAND							
			DESIGN		1,501		1,501	1		1
			CONSTRUCTION		999		999	999	4,143	5,142
			EQUIPMENT							
			TOTAL		2,950		2,950	1,000	4,143	5,143
			G.O. BONDS		2,950		2,950	1,000	4,143	5,143
			FEDERAL FUNDS							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT 578

PAGE 95

PROGRAM ID LNR-906

PROGRAM STRUCTURE NO. 040302

PROGRAM TITLE LNR - NATURAL AND PHYSICAL ENVIRONMENT

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
J43	9	5TH R	MAUI OFFICE ANNEX BUILDING, MAUI							
			DESIGN		1		1			
			CONSTRUCTION		3,999		3,999			
			TOTAL		4,000		4,000			
			G.O. BONDS		4,000		4,000			
J00E	11	3RD R	KAHOOLAWE ISLAND RESERVE COMMISSION, HAWAII							
			PLANS		1		1			
			DESIGN		499		499			
			TOTAL		500		500			
			G.O. BONDS		500		500			
GO1CS	0001		CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE							
			PLANS		3,197		3,197	3,253	1,112-	2,141
			DESIGN							
			CONSTRUCTION							
			TOTAL		3,197		3,197	3,253	1,112-	2,141
			GENERAL FUND						2,141	2,141
			G.O. BONDS		3,197		3,197	3,253	3,253-	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT 578

PAGE 96

PROGRAM ID LNR-906

PROGRAM STRUCTURE NO. 040302

PROGRAM TITLE LNR - NATURAL AND PHYSICAL ENVIRONMENT

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16026		1ST R	WAIAKEA UKA COMMUNITY CENTER, HAWAII							
			PLANS		1		1			
			LAND		1		1			
			DESIGN		598		598			
			TOTAL		600		600			
			G.O. BONDS		600		600			
PROGRAM TOTALS										
			PLANS		3,199		3,199	3,253	1,112-	2,141
			LAND		1		1			
			DESIGN		1,098		1,098			
			CONSTRUCTION		3,999		3,999			
			EQUIPMENT							
			TOTAL		8,297		8,297	3,253	1,112-	2,141
			GENERAL FUND						2,141	2,141
			G.O. BONDS		8,297		8,297	3,253	3,253-	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 155

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
H65	7		LUMP SUM CIP IMPROVEMENTS AT STATE PARKS, STATEWIDE							
			PLANS		1		1	1		1
			DESIGN		1		1	1		1
			CONSTRUCTION		1,998		1,998	1,498	6,000	7,498
			TOTAL		2,000		2,000	1,500	6,000	7,500
			G.O. BONDS		2,000		2,000	1,500	6,000	7,500
H66	8		STATE PARKS HAZARD MITIGATION IMPROVEMENTS, STATEWIDE							
			DESIGN		1		1	1		1
			CONSTRUCTION		498		498	498		498
			EQUIPMENT		1		1	1		1
			TOTAL		500		500	500		500
			G.O. BONDS		500		500	500		500
P11113		5TH R	CENTRAL MAUI REGIONAL PARK, MAUI							
			PLANS							
			LAND							
			DESIGN							
			CONSTRUCTION		6,000		6,000			
			TOTAL		6,000		6,000			
			G.O. BONDS		6,000		6,000			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT 578
PAGE 156

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16115		13TH R	THE FRIENDS OF IOLANI PALACE, OAHU							
			CONSTRUCTION		1,500		1,500			
			TOTAL		1,500		1,500			
			G.O. BONDS		1,500		1,500			
PROGRAM TOTALS										
			PLANS		1		1	1		1
			LAND							
			DESIGN		2		2	2		2
			CONSTRUCTION		9,996		9,996	1,996	6,000	7,996
			EQUIPMENT		1		1	1		1
			TOTAL		10,000		10,000	2,000	6,000	8,000
			SPECIAL FUND							
			G.O. BONDS		10,000		10,000	2,000	6,000	8,000
			FEDERAL FUNDS							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 157

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
B99	4		LUMP SUM IMPROVEMENT AT BOATING AND OCEAN RECREATION FACILITIES, STATEWIDE							
			PLANS		1		1	1		1
			DESIGN		1		1	1		1
			CONSTRUCTION		3,123		3,123	2,748		2,748
			TOTAL		3,125		3,125	2,750		2,750
			G.O. BONDS		2,000		2,000	1,500		1,500
			FEDERAL FUNDS		1,125		1,125	1,250		1,250
			OTHER FEDERAL FUNDS							
P16116		4TH R	NORTH KAWAIHAE SMALL BOAT HARBOR, HAWAII							
			PLANS		1		1			
			DESIGN		399		399			
			TOTAL		400		400			
			G.O. BONDS		400		400			
P16117		6TH R	LAHAINA SMALL BOAT HARBOR, MAUI							
			CONSTRUCTION		2,249		2,249			
			EQUIPMENT		1		1			
			TOTAL		2,250		2,250			
			G.O. BONDS		2,250		2,250			

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

LNR-801
080204
OCEAN-BASED RECREATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 158

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16118		21ST R	WAIANAE SMALL BOAT HARBOR, OAHU							
				DESIGN	250		250			
				CONSTRUCTION	2,250		2,250			
				TOTAL	2,500		2,500			
				G.O. BONDS	2,500		2,500			
P16119		24TH R	HEEIA PIER, OAHU							
				PLANS	1		1			
				DESIGN	1		1			
				CONSTRUCTION	189		189			
				EQUIPMENT	1		1			
				TOTAL	192		192			
P16120		8TH R	WAIAKEA CANAL BOAT RAMP IMPROVEMENTS, KAUAI							
				PLANS	1		1			
				DESIGN	499		499			
				TOTAL	500		500			
				G.O. BONDS	500		500			

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

LNR-801
080204
OCEAN-BASED RECREATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT 578
PAGE 159

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
			PLANS		4		4	1		1
			DESIGN		1,150		1,150	1		1
			CONSTRUCTION		7,811		7,811	2,748		2,748
			EQUIPMENT		2		2			
			TOTAL		8,967		8,967	2,750		2,750
			G.O. BONDS		7,842		7,842	1,500		1,500
			G.O. BONDS REPAYD							
			REVENUE BONDS							
			FEDERAL FUNDS		1,125		1,125	1,250		1,250
			OTHER FEDERAL FUNDS							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

PAGE 179

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
E00C	4	12TH R	ROYAL HAWAIIAN GROIN REPLACEMENT, OAHU							
				PLANS DESIGN CONSTRUCTION					1,500	1,500
				TOTAL					1,500	1,500
				G.O. BONDS					750	750
				PRIVATE CONTRIB.					750	750
J42A	6		DAM ASSESSMENTS, MAINTENANCE AND REMEDIATION, STATEWIDE							
				PLANS DESIGN CONSTRUCTION					5,000	5,000
				TOTAL					5,000	5,000
				G.O. BONDS						
				PRIVATE CONTRIB. COUNTY FUNDS INTERDEPT. TRANSFER					5,000	5,000
P16121		12TH R	WAIKIKI BEACH MAINTENANCE, OAHU							
				PLANS	800		800			
				DESIGN	200		200			
				CONSTRUCTION				6,000		6,000
				TOTAL	1,000		1,000	6,000		6,000
				SPECIAL FUND	1,000		1,000	1,250		1,250
				PRIVATE CONTRIB.				1,750		1,750
				TRUST FUNDS				3,000		3,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 180

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P16122		8TH R	WAIMEA RIVER CROSSING, KAUAI							
				CONSTRUCTION	500		500			
				TOTAL	500		500			
				G.O. BONDS	500		500			
				PROGRAM TOTALS						
				PLANS	800		800			
				DESIGN	200		200			
				CONSTRUCTION	500		500	6,000	6,500	12,500
				TOTAL	1,500		1,500	6,000	6,500	12,500
				SPECIAL FUND	1,000		1,000	1,250		1,250
				G.O. BONDS	500		500		750	750
				PRIVATE CONTRIB.				1,750	750	2,500
				COUNTY FUNDS					5,000	5,000
				TRUST FUNDS				3,000		3,000
				INTERDEPT. TRANSFER						