

DEPARTMENT OF LAND AND NATURAL RESOURCES

Department Summary

Mission Statement

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

Department Goals

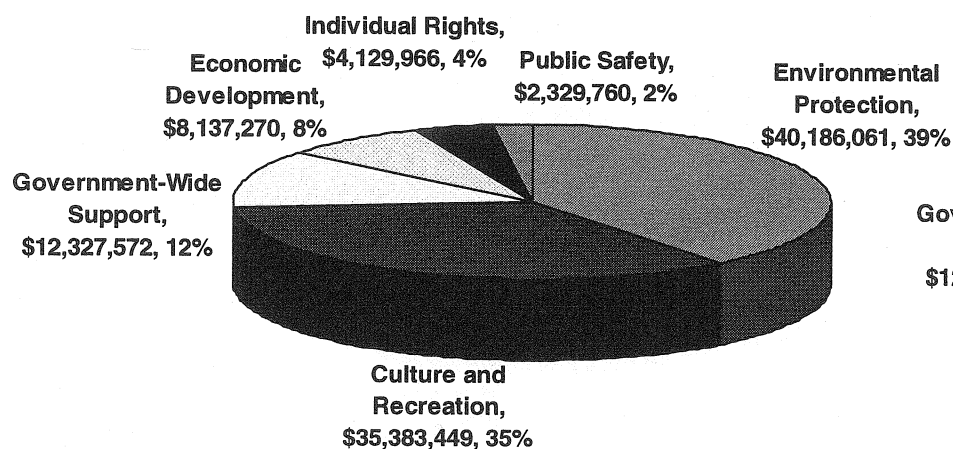
To seek, develop and implement cost-effective strategies for the long-term sustainable management, maintenance, protection and utilization of existing and potential, ocean, land, natural and cultural resources of the State of Hawaii in an integrated manner and in partnership with others from the public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

Significant Measures of Effectiveness

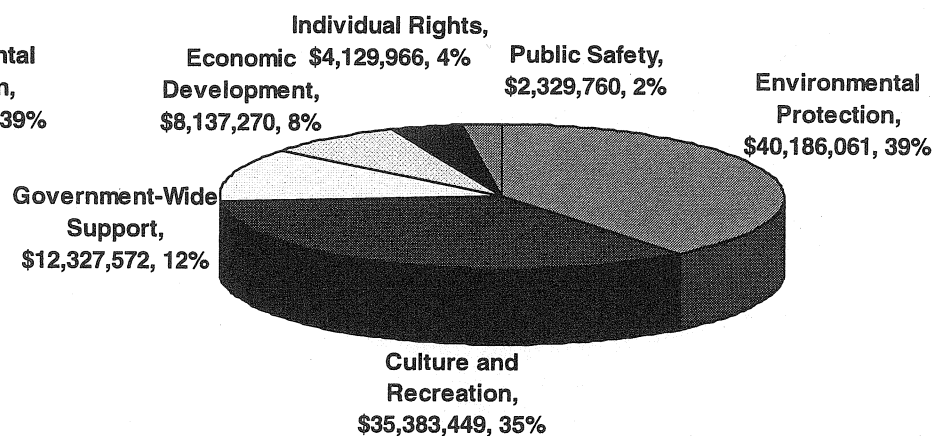
	<u>FY 2012</u>	<u>FY 2013</u>
1. Dollar amount of revenues transferred to OHA (\$000)	5,000	5,000
2. No. of permits (camping) issued statewide	10,000	10,000
3. Marine protected areas (acres)	598,000	598,000
4. No. of acres enrolled in watershed partnerships as % of plan	100	100

FB 2011-2013 Operating Budget by Major Program Area

FY 2012



FY 2013



DEPARTMENT OF LAND AND NATURAL RESOURCES

MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Economic Development

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

Environmental Protection

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

Culture and Recreation

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

Public Safety

LNR 810 Prevention of Natural Disasters

Individual Rights

LNR 111 Conveyances and Recordings

Government Wide Support

LNR 101 Public Lands Management

Department of Land and Natural Resources
(Operating Budget)

		Appropriation		
		FY 2011	FY 2012	FY 2013
Funding Sources:	Positions	421.25	404.25	404.25
General Funds	\$	23,376,673	25,458,789	25,458,789
		300.00	323.00	323.00
Special Funds		57,821,828	59,225,549	59,225,549
		16.75	20.75	20.75
Federal Funds		16,794,742	16,941,357	16,941,357
		1.00	1.00	1.00
Revolving Funds		719,585	868,383	868,383
		739.00	749.00	749.00
Total Requirements		98,712,828	102,494,078	102,494,078

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

1. Abolishes 17.00 unfunded positions in various programs.
2. Converting 23.00 special funded positions and 4.00 funded positions from temporary to permanent.

Department of Land and Natural Resources
(Capital Improvements Budget)

	<u>FY 2012</u>	<u>FY 2013</u>
Funding Sources:		
General Obligation Bonds	10,000,000	10,000,000
Federal Funds	1,300,000	1,000,000
Total Requirements	<u>11,300,000</u>	<u>11,000,000</u>

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

1. Provides \$1,000,000 for both FY12 and FY13 for energy efficiency and retrofit improvements, statewide.
2. Provides \$50,000 in FY12 and \$1,000,000 in FY13 for renovations to the Puuwaawaa Water System.
3. Provides \$2,900,000 in FY12 and \$2,220,000 in FY13 for park improvements, statewide.
4. Provides \$400,000 in FY 12 and \$1,000,000 in FY13 for harbor improvements to Kikiaola small boat harbor.