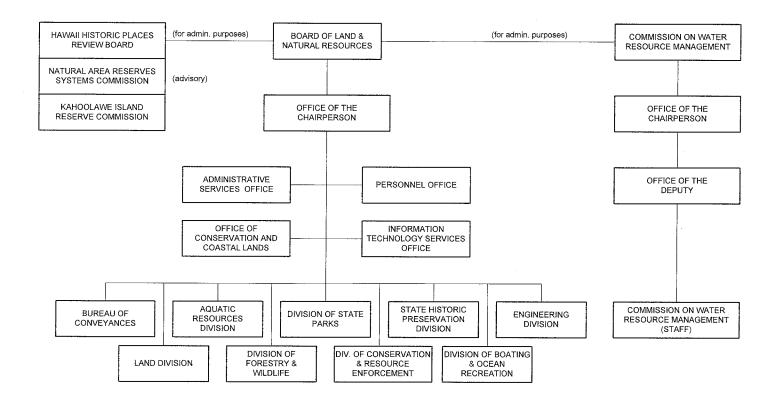


STATE OF HAWAII DEPARTMENT OF LAND & NATURAL RESOURCES ORGANIZATION CHART



DEPARTMENT OF LAND AND NATURAL RESOURCES Department Summary

Mission Statement

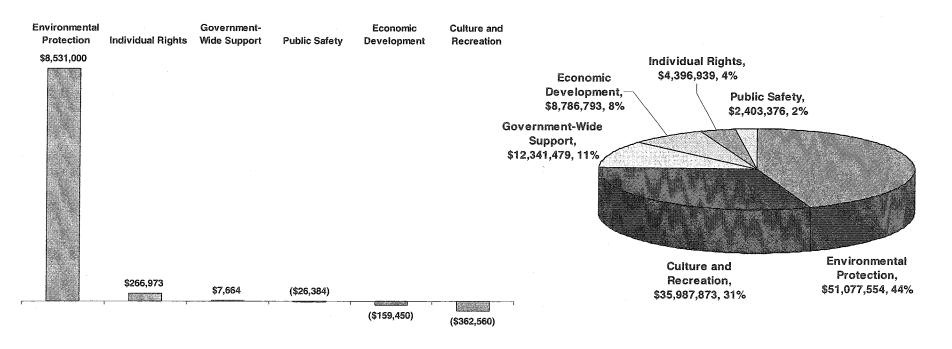
To conserve, protect, and manage Hawaii's natural and cultural resources for the benefit of present and future generations.

Department Goals

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

FY 2013 Supplemental Operating Budget Adjustments by Major Program

FY 2013 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	Culture ar	nd Recreation
LNR 141	Water and Land Development	LNR 801	Ocean-Based Recreation
LNR 153	Fisheries and Resource Enhancement	LNR 802	Historic Preservation
LNR 172	Forestry Resource Management and	LNR 804	Forest and Outdoor Recreation
	Development	LNR 806	Parks Administration and Operation
Environme	ental Protection	Public Sat	ety
LNR 401	Aquatic Resources	LNR 810	Prevention of Natural Disasters
LNR 402	Native Resources and Fire Protection		
LNR 404	Water Resources	Individual	Rights
LNR 405	Conservation and Resources Enforcement	LNR 111	Conveyances and Recordings
LNR 407	Natural Area Reserves and Watershed		
÷	Management	Governme	ent Wide Support
LNR 906	LNR-Natural Physical Environment	LNR 101	Public Lands Management

Department of Land and Natural Resources Operating Budget

		Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2013
Funding Sources: Positions	Perm	414.25	414.25	2.75	417.00
	Temp	16.25	16.25	-3.25	13.00
General Funds	\$	26,715,205	26,165,205	4,671,027	30,836,232
	Perm	307.00	307.00	6.00	313.00
	Temp	54.25	54.25	-17.00	37.25
Special Funds	\$	61,423,874	60,571,874	2,389,391	62,961,265
	Perm	17.75	17.75	6.75	24.50
	Temp	25.50	25.50	0.25	25.75
Federal Funds	\$	19,328,809	19,131,309	267,658	19,398,967
	Perm	0.00	0.00	0.00	0.00
	Temp	0.00	0.00	2.00	2.00
Trust Funds	\$	0	0	136,197	136,197
	Perm	0.00	0.00	0.00	0.00
	Temp	0.00	0.00	11.00	11.00
Interdepartmental Transfers	\$	0	0	800,000	800,000
	Perm	1.00	1.00	0.00	1.00
	Temp	2.00	2.00	0.00	2.00
Revolving Funds	\$	868,383	868,383	-7,030	861,353
	Perm	740.00	740.00	15.50	755.50
	Temp	98.00	98.00	-7.00	91.00
Total Requirements	\$	108,336,271	106,736,771	8,257,243	114,994,014

Comments: (general funds unless otherwise noted)

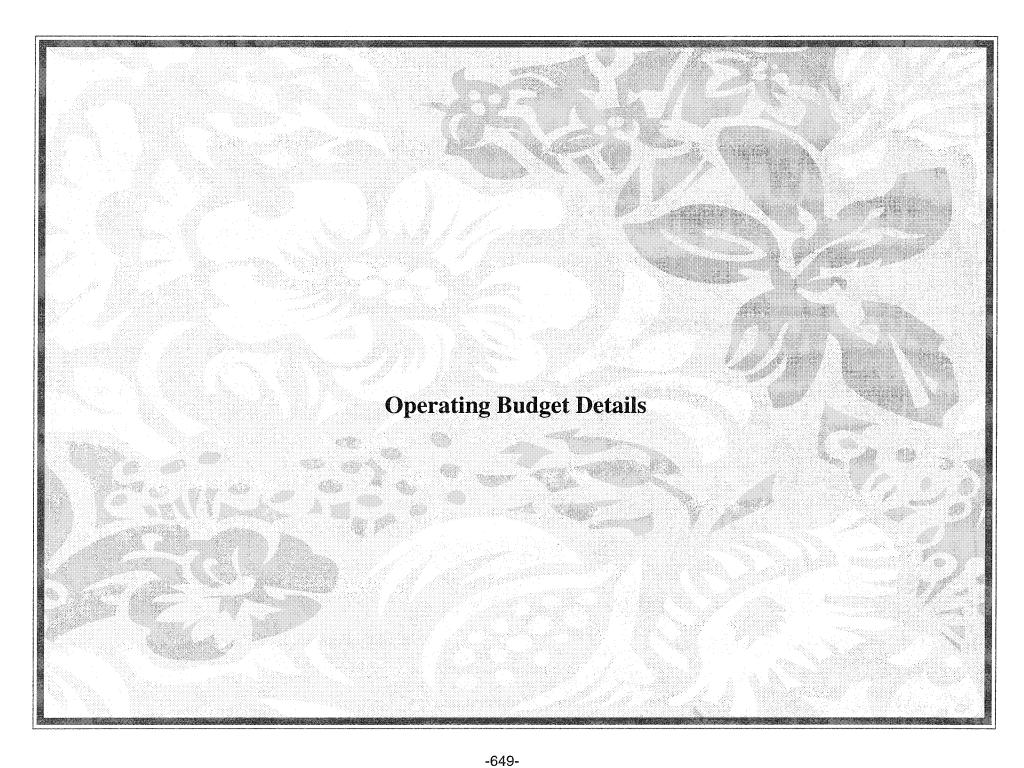
- 1. Reduces \$716,244, \$776,837 in special, \$79,487 in federal and \$7,030 in revolving funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. Reduces \$460,429 for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.
- 3. Adds \$750,000 to upgrade statewide radio system as mandated by the Federal Communications Commission.
- 4. Adds 6.00 temporary positions and \$286,659 in federal funds to support habitat management and public hunting in the Division of Forestry and Wildlife.
- 5. Adds 11.00 temporary positions and \$800,000 in special funds for Nene relocation.
- 6. Adds \$2,000,000 in special funds for the Division of Forestry and Wildlife to increase conservation actions in natural areas preserves.
- 7. Adds \$500,000 in special funds to replace 11 motor vehicles due to age and service life in the Division of Forestry and Wildlife.
- 8. Adds \$5,000,000 for the Watershed Initiative.

Department of Land and Natural Resources Capital Improvements Budget

	Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2012	Total FY 2013
Funding Sources:					
General Obligation Bonds	64,815,000	31,500,000	10,183,000	64,815,000	41,683,000
Revenue Bonds	2,000,000	0	0	2,000,000	0
Federal Funds	1,700,000	1,200,000	0	1,700,000	1,200,000
County Funds	2,500,000	0	2,500,000	2,500,000	2,500,000
Total Requirements	71,015,000	32,700,000	12,683,000	71,015,000	45,383,000

Comments on Dept CIP Budget Request: (general obligation bonds unless otherwise noted)

- 1. Adds \$1,000,000 for construction for Rockfall and Flood Mitigation, Statewide.
- 2. Adds \$9,500,000 (\$7,000,000 general obligation bond funds, \$2,500,000 county funds) for construction for assessments, maintenance and remediation of dams.
- 3. Adds \$1,000,000 for design and construction for ADA Public Accessibility at DLNR facilities, Statewide.



REPORT S61-A PAGE 298

PROGRAM ID:

LNR-

PROGRAM STRUCTURE NO: 01

PROGRAM TITLE:

ECONOMIC DEVELOPMENT

		FY 2012			FY 2013		BIENNI	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	29.00*	*	29.00*	29.00*	4.50*	33.50*	*	*	*
PERSONAL SERVICES OTH CURRENT EXPENSES	2,367,460		2,367,460	2,367,460	145,311-	2,222,149	4,734,920	4,589,609	
EQUIPMENT	5,197,382 232,000		5,197,382 232,000	5,197,382 2.000		5,197,382	10,394,764	10,394,764	
MOTOR VEHICLES	58,000		58,000	16,000		2,000 16,000	234,000 74,000	234,000 74,000	
TOTAL OPERATING COST	7,854,842		7,854,842	7,582,842	145,311-	7,437,531	15,437,684	15,292,373	.94-
BY MEANS OF FINANCING			1			ı			
	23.00*	*	23.00*	23.00*	.50*	23.50*	*	*	*
GENERAL FUND	1,384,871		1,384,871	1,384,871	104,424-	1,280,447	2,769,742	2,665,318	
	3.50*	*	3.50*	3.50*	2.00*	5.50*	*	*	*
SPECIAL FUND	4,538,638		4,538,638	4,266,638	31,514-	4,235,124	8,805,276	8,773,762	
	2.50*	*	2.50*	2.50*	2.00*	4.50*	*	*	*
OTHER FED. FUNDS	1,743,152		1,743,152	1,743,152	6,530-	1,736,622	3,486,304	3,479,774	
DEVALUATIO FIND	*	*	*	*	*	*	*	*	*
REVOLVING FUND	188,181		188,181	188,181	2,843-	185,338	376,362	373,519	
CAPITAL INVESTMENT									
PLANS	2,000	1,000-	1,000	1,000	500,000	501,000 ¦	3,000	502,000	
DESIGN	52,000	1,000-	51,000	1,000		1,000	53,000	52,000	
CONSTRUCTION	3,736,000	498,000-	3,238,000	2,818,000	1,000,000	3,818,000	6,554,000	7,056,000	
TOTAL CAPITAL COSTS	3,790,000	500,000-	3,290,000	2,820,000	1,500,000	4,320,000	6,610,000	7,610,000	15.13
BY MEANS OF FINANCING			·			·			
G.O. BONDS	3,790,000	500,000-	3,290,000	2,820,000	1,500,000	4,320,000	6,610,000	7,610,000	
TOTAL POSITIONS	29.00*	*	29.00*	29.00*	4.50*	33.50*!			
TOTAL PROGRAM COST	11,644,842	500,000-	11,144,842	10,402,842	1,354,689	11,757,531	22,047,684	22,902,373	3.88
		=======================================	=======================================			=======================================			

REPORT S61-A PAGE 301

PROGRAM ID:

LNR-172

PROGRAM STRUCTURE NO: 01030301

PROGRAM TITLE:

FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

•		FY 2012			FY 2013		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i	AND AND THE SET OF CONT CONT CONT CONT CONT CONT CONT CONT		i			
OPERATING	18.00*	*	18.00*	18.00*	1.00*	19.00*	*	*	* *
PERSONAL SERVICES OTH CURRENT EXPENSES	1,252,780 3,915,086		1,252,780 3,915,086	1,252,780 3,915,086	44,313-	1,208,467 3,915,086	2,505,560 7,830,172	2,461,247 7,830,172	
EQUIPMENT MOTOR VEHICLES	230,000 58,000		230,000 58,000	16,000		16,000	230,000 74,000	230,000 74,000	
TOTAL OPERATING COST	5,455,866		5,455,866	5,183,866	44,313-	5,139,553	10,639,732	10,595,419	. 42-
BY MEANS OF FINANCING			i			į			
	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
GENERAL FUND	553,023		553,023	553,023	18,243-	534,780	1,106,046	1,087,803	
	1.50*	*	1.50*	1.50*	1.00*	2.50*	*	*	*
SPECIAL FUND	3,909,996		3,909,996	3,637,996	23,213-	3,614,783	7,547,992	7,524,779	
	1.50*	*	1.50*	1.50*	*	1.50*	*	*	*
OTHER FED. FUNDS	992,847		992,847 ¦	992,847	2,857-	989,990	1,985,694	1,982,837	
TOTAL POSITIONS	18.00*	*	18.00*	18.00*	1.00*	19.00*			
TOTAL PROGRAM COST	5,455,866		5,455,866	5,183,866	44,313-	5,139,553	10,639,732	10,595,419	. 42-

Program ID: LNR 172

Program Structure Level: 01 03 03 01

Program Title: Forestry Resource Management and Development

A. Program Objective

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

B. Description of Request

- Request a reduction of \$18,243 in general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- Request a reduction of \$26,070 in non-general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 3. Convert temporary position to permanent. Pos No. 117693 Forester III/IV

C. Reasons for Request

- The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits -State, in FY 13.
- 2. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

3. The conversion of Pos No 117693 from temporary to permanent will not result in any labor savings or loss. This position is critical to the overall functionality of the Forest Resource Management & Development Section that services all of the State Branches, and is the primary contact for a landowner assistance program, as well as assists with 3 other landowner assistance programs run through the Forestry Administration Office. Converting the position from temporary to permanent will provide needed job security and benefits to allow retention of trained and experienced staff in this position.

D. Significant Changes to Measures of Effectiveness and Program Size

The Department is adjusting work schedules to maintain core programs, services and functions. The reduced work schedule is temporary and will slow efforts to make the Program self-supporting in whole or in part pursuant to Hawaii Revised Statutes Chapter 183-1.5(5). The initiatives that may be slowed include efforts at revenue generation relating to commercial timber sales and rental of telecommunication facilities. The program will have less staff time for program development, and less state funds to use as a match for Federal grant programs slowing implementation of these programs.

Typical Program accomplishment categories that are anticipated to slow or decline because of reduced staff work hours include: a delay in development of environmental compliance documents for forest products industry projects; slower or fewer responses to requests from partner agencies and the public for environmental review, permitting, and technical assistance; fewer miles of forest road maintained; fewer Forest Reserve System fence inspections and maintenance; fewer forest acreage receiving invasive species control measures;

Program ID: LNR 172

Program Structure Level: 01 03 03 01

Program Title: Forestry Resource Management and Development

fewer nursery seedling production and distribution and acres of commercial timberland reforested; reduced board feet of lumber harvested; and delayed issuance of permits or licenses for forest industry development by the private sector.

REPORT S61-A PAGE 303

PROGRAM ID:

PROGRAM TITLE:

LNR-153

PROGRAM STRUCTURE NO: 010402

COMMERCIAL FISHERIES & RESOURCE ENHANCEMENT

		FY 2012			FY 2013			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
CURR LEASE PAYMENTS					and also very local from local and play part tolar data using most many data.		and the state of t			
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	7.00* 580,322 1,054,477	*	7.00* 580,322 1,054,477	7.00* 580,322 1,054,477	4.00* 37,163-	11.00* 543,159 1,054,477	* 1,160,644 2,108,954	* 1,123,481 2,108,954	* *	
TOTAL OPERATING COST	1,634,799		1,634,799	1,634,799	37,163-	1,597,636	3,269,598	3,232,435	1.14-	
BY MEANS OF FINANCING			, , , ,			1				
GENERAL FUND	6.00* 581,020 *	*	6.00* 581,020 *!	6.00* 581,020 *	1.00* 32,251- 1.00*	7.00* 548,769 1.00*	* 1,162,040 *	1,129,789	: *	
SPECIAL FUND	303,474 1.00*	*	303,474 1.00*	303,474 1.00*	1,239- 2.00*	302,235 3.00*	606,948	605,709 *	: *	
OTHER FED. FUNDS	750,305		750,305	750,305	3,673-	746,632	1,500,610	1,496,937		
CAPITAL INVESTMENT DESIGN CONSTRUCTION	50,000		50,000	320,000		320,000	50,000 320,000	50,000 320,000		
TOTAL CAPITAL COSTS	50,000		50,000	320,000		320,000	370,000	370,000		
BY MEANS OF FINANCING G.O. BONDS	50,000		50,000 ¦	320,000		320,000	370,000	370,000		
TOTAL POSITIONS TOTAL PROGRAM COST	7.00* 1,684,799	*	7.00* 1,684,799	7.00* 1,954,799	4.00* 37,163-	11.00* 1,917,636	3,639,598	3,602,435	1.02-	

Program ID: LNR 153

Program Structure Level: 01 04 02

Program Title: Commercial Fisheries and Resource Enhancement

A. Program Objective

To support and assist in the wise use and the long-term sustainability of Hawaii's fishery resources through research, outreach, collaboration, and management. Coordinate with other resource management agencies in management of fishery resources for the people of Hawaii. Enhance or improve existing resources through stock enhancement and culture research and development, thereby providing increased opportunities for fishing and seafood markets.

B. Description of Request

- Request a reduction of \$12,972 in general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- Request a reduction of \$4,912 in non-general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- Request a reduction of \$19,279 for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.
- 4. Request conversion of one general funded (position # 101061), two federal funded (positions #'s 117067 & 117069), and one special funded (position #117068) office assistant positions to permanent status.

C. Reasons for Request

- The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits -State, in FY 13.
- 2. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.
- 3. The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments State, in FY 13.
- The request to convert four temporary positions to permanent status would provide the long-term employees in these positions additional job security especially considering Hawaii's continuing uncertain economic climate.

D. Significant Changes to Measures of Effectiveness and Program Size

Although the conversions of four positions from temporary to permanent would provide some stability within the Division, further cuts to the overall budget ultimately means less funds to carry out objectives of the program.

REPORT S61-A

PAGE 304

PROGRAM ID:

LNR-141

PROGRAM STRUCTURE NO: 0106

PROGRAM STRUCTURE NO: UIU

WATER AND LAND DEVELOPMENT

				FY 2013	; -	BIENNIUM TOTALS		
CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
				-	; -	-		
4.00*	*	4.00*	4.00*	50 *	3.50*	*	*	· *
534,358 227,819 2,000		534,358 227,819 2,000	534,358 227,819 2,000	63,835-	470,523 227,819 2,000	1,068,716 455,638 4,000	1,004,881 455,638 4,000	
764,177		764,177	764,177	63,835-	700,342	1,528,354	1,464,519	4.18-
		,						
250,828		250,828	250,828	53,930-	196,898	501,656 *	447,726	*
325,168 *	*	325,168	325,168 *	7,062 ⁺ *	318,106	650,336 *	643,274	* *
188,181		188,181	188,181	2,843-	185,338	376,362	373,519	
,				500,000				
2,000 3,736,000	1,000- 498,000-	1,000 3,238,000	1,000 2,498,000	1,000,000	1,000 3,498,000	3,000 6,234,000	2,000 6,736,000	
3,740,000	500,000-	3,240,000	2,500,000	1,500,000	4,000,000	6,240,000	7,240,000	16.03
		•			•			
3,740,000	500,000-	3,240,000	2,500,000	1,500,000	4,000,000	6,240,000	7,240,000	•
4.00* 4.504 177	* 500_000	4.00*	4.00*	50*	3.50*	7 740 254	9 704 519	12.05
	4.00* 534,358 227,819 2,000 764,177	4.00* * 534,358 227,819 2,000 764,177	APPRN ADJUSTMENT APPRN 4.00*	APPRN ADJUSTMENT APPRN APPRN APPRN 4.00*	APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT 4.00*	APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT APPRN 4.00*	APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT APPRN BIENNIUM 4.00* * 4.00* 4.00* 50* 3.50* * 534,358 534,358 534,358 534,358 63,835- 470,523 1,068,716 227,819 227,819 227,819 227,819 227,819 455,638 2,000 2,000 2,000 2,000 2,000 764,177 764,177 764,177 63,835- 700,342 1,528,354 2.00* * 2.00* 2.00* 50* 1.50* * 250,828 250,828 250,828 250,828 53,930- 196,898 501,656 2.00* * 2.00* 2.00* * 2.00* * 2.00* * 325,168 325,168 325,168 325,168 7,062- 318,106 650,336 * * * * * * * * * * * * * * * * * * *	APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT APPRN BIENNIUM BIENNIUM 4.00* * 4.00*

Program ID: LNR 141

Program Structure Level: 01 06

Program Title: Water and Land Development

A. Program Objective

To develop water and land resources to provide support to the programs which are designed to achieve the State's economic, agricultural, environmental and social goals, with priority given to State-sponsored projects.

B. Description of Request

Operating budget:

- Request a reduction of \$5,852 in general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- Request a reduction of \$9,905 in non-general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 3. Request a reduction of \$48,078 for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.

Engineering Program Manager position (#09630) will be converted from 100% general funds (MOF A) to 50% general funds (MOF A) and 50% CIP funds (MOF C).

Capital Improvement Project (CIP) Budget:

- 1. Supplemental funds (\$1,000,000, MOF C) for CIP appropriation for Rockfall and Flood Mitigation, Statewide to address rockfall hazard from state lands on Menehune Road, Kauai.
- 2. \$500,000 to update the State Water Projects Plan (SWPP) to focus on water needs in the North Kona area of the Island of Hawaii.

C. Reasons for Request

Operating budget:

- The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits -State, in FY 13.
- The labor savings reduction in non-general funds is necessary to reflect payroll costs under current collective bargaining agreements.
- The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments
 State, in FY 13.

Partial conversion of position funding will provide more accurate program costs as this position is tasked with CIP project duties, such as project management and project review, in addition to operating program management duties. Authorized DLNR CIP position count must be increased by 27 to 27.50 to account for the partial funding conversion.

Program ID: LNR 141

Program Structure Level: 01 06

Program Title: Water and Land Development

Funding for DLNR CIP Staff Costs (CIP line item under LNR906) must be increased by \$67,000 to fund the 50% salary plus fringe benefits.

CIP Budget

- FY13 adjustment of \$1,000,000, (MOF C) is requested to provide funds to address a newly discovered rockfall hazard on State lands at Menehune Road, Kauai. Existing appropriations are insufficient to address existing priority mitigation projects and this new hazard.
- 2. The SWPP and its periodic updates are mandated by the State Water Code, Chapter 174, HRS. The SWPP is intended to review the current and future water needs of State sponsored projects to assist the timely and orderly coordination and/or development of water resources to meet the water needs of various state agencies. Changes in State sponsored developments by various departments necessitates the periodic update of the SWPP, which was last completed in 2003. Various State agencies (DHHL, UH, DOT-A, NELH, HHFDC, DOA) have large projected water demands from the driest area in west Hawaii at the same time increasing private developments are proposed in the North Kona area mauka of Kona airport. Additionally, the complicated geology/hydrology and increasing demand of the area poses water resource challenges.

D. Significant Changes to Measures of Effectiveness and Program Size

Supplemental budget requests will not affect measures of effectiveness. Program size is unchanged. Partial funding conversion of Engineering Program Manager position will more accurately reflect the duties of the position.

REPORT S61-A PAGE 305

PROGRAM ID:

LNR-

PROGRAM STRUCTURE NO: 04

PROGRAM TITLE: EN

ENVIRONMENTAL PROTECTION

		FY 2012			FY 2013		BIENNI	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS	Agent from held they have been been been the first break hard break hard break have been some some		i			j -			
OPERATING	308.00*	*	308.00*	308.00*°	13.00*	321.00*	*	*	: *
PERSONAL SERVICES	20,066,988		20,066,988	20,066,988	70,570-	19,996,418	40,133,976	40,063,406	
OTH CURRENT EXPENSES	22,284,291		22,284,291	21,844,291	7,422,070	29,266,361	44,128,582	51,550,652	
EQUIPMENT	409,275		409,275	406,775	679,500	1,086,275	816,050	1,495,550	
MOTOR VEHICLES	793,500	· 	793,500	228,500	500,000	728,500	1,022,000	1,522,000	
TOTAL OPERATING COST	43,554,054		43,554,054	42,546,554	8,531,000	51,077,554	86,100,608	94,631,608	9.91
BY MEANS OF FINANCING			,			1			
DI HEARS OF FINANCING	259.75*	*	259.75*	259.75*	2.25*	262.00*	ıtı.		
GENERAL FUND	18,238,715	**	18,238,715	17,763,715	5,113,871	22,877,586	27 002 420	/1 11/ 201	*
GENERAL TOND	37.50*	*	37.50*	37.50*			36,002,430	41,116,301	
SPECIAL FUND	14,171,182	*	14,171,182	13,641,182	6.00*	43.50*	* 015 5(/	*	*
SPECIAL FOND	9.75*	*	9.75*	9.75*	2,466,648	16,107,830	27,812,364	30,279,012	
OTHER FED. FUNDS	11,036,043	•	,	-	4.75*	14.50*	* * * * * * * * * * * * * * * * * * *	**	*
VINER FED. FUNDS	11,036,043	·	11,036,043	11,033,543	15,917	11,049,460	22,069,586	22,085,503	
TRUST FUNDS	*	•		*	ጥ 19/ 107	13(107	*	**************************************	*
INUSI FUNDS	sk	*	i *!	*	136,197	136,197		136,197	
INTERDEPT. TRANSF	•	*	*	*	800,000	* 1	*	× ×	*
INTERDEFT. TRANSF	1.00*	*	1 00:1	1 00.	800,000	800,000		800,000	
REVOLVING FUND		ж	1.00*	1.00*	*	1.00*	*	**	*
KEAOFAING LOUD	108,114		108,114	108,114	1,633-	106,481	216,228	214,595	
CAPITAL INVESTMENT									
PLANS	2,543,000	1,000-	2,542,000	2,541,000	33,000	2,574,000	5,084,000	5,116,000	
DESIGN	3,000	1,000-	2,000	1,000	400,000	401,000	4,000	403,000	
CONSTRUCTION	10,254,000	998,000-	9,256,000	2,618,000	600,000	3,218,000	12,872,000	12,474,000	
TOTAL CAPITAL COSTS	12,800,000	1,000,000-	11,800,000	5,160,000	1,033,000	6,193,000	17,960,000	17,993,000	.18
		:=====================================	=======================================				=======================================		
BY MEANS OF FINANCING									
G.O. BONDS	12,800,000	1,000,000-	11,800,000	5,160,000	1,033,000	6,193,000	17,960,000	17,993,000	
TOTAL POSITIONS	308.00*	±	308.00*	308.00*	13.00*	321.00*			
TOTAL PROGRAM COST	56,354,054	1,000,000-	55,354,054	47,706,554	9,564,000	57,270,554	104,060,608	112,624,608	8.23
		**************						==========	

REPORT S61-A PAGE 307

PROGRAM ID:

LNR-401

PROGRAM STRUCTURE NO: 040201
PROGRAM TITLE: AQUATIC RESOURCES

		FY 2012			FY 2013	! -	BIENNII	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			· · · · · · · · · · · · · · · · · · ·						
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES MOTOR VEHICLES	28.00* 2,667,129 3,160,752 35,000	*	28.00* 2,667,129 3,160,752 35,000	28.00* 2,667,129 3,195,752	3.00* 211,920-	31.00* 2,455,209 3,195,752	* 5,334,258 6,356,504 35,000	* 5,122,338 6,356,504 35,000	*
TOTAL OPERATING COST	5,862,881	,	5,862,881	5,862,881	211,920-	5,650,961	11,725,762	11,513,842	1.81-
BY MEANS OF FINANCING GENERAL FUND OTHER FED. FUNDS	27.00* 2,384,172 1.00* 3,478,709	*	27.00* 2,384,172 1.00* 3,478,709	27.00* 2,384,172 1.00* 3,478,709	2.25* 186,703- .75* 25,217-	29.25* 2,197,469 1.75* 3,453,492	* 4,768,344 * 6,957,418	4,581,641 * 6,932,201	*
CAPITAL INVESTMENT PLANS DESIGN CONSTRUCTION TOTAL CAPITAL COSTS	1,000 1,000 998,000 1,000,000	1,000- 1,000- 998,000- 1,000,000-					1,000 1,000 998,000 		100.00-
BY MEANS OF FINANCING G.O. BONDS	1,000,000	1,000,000-	1			1	1,000,000		
TOTAL POSITIONS TOTAL PROGRAM COST	28.00* 6,862,881	* 1,000,000- 	28.00* 5,862,881	28.00* 5,862,881	3.00* 211,920-	31.00* 5,650,961	12,725,762 ====================================	11,513,842	9.52-

Program ID: LNR 401

Program Structure Level: 04 02 01 Program Title: Aquatic Resources

A. Program Objective

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

B. Description of Request

- Request a reduction of \$58,407 in general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- Request a reduction of \$25,217 in non-general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 3. Request a reduction of \$128,296 for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.
- 4. Request conversion of two general funded positions (office assistant, position # 118674 & Aquatic Biologist, position # 118216), and one split funded (.25 FTE general & .75 FTE federal) Contract Specialist (position # 117192) to permanent status is requested.

C. Reasons for Request

- The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits -State, in FY 13.
- 2. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.
- 3. The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments State, in FY 13.
- 4. The request to convert two temporary positions to permanent status would provide the long-term employees in these positions additional job security especially considering Hawaii's continuing uncertain economic climate.

D. Significant Changes to Measures of Effectiveness and Program Size

Although the three potential conversions from temporary to permanent would provide some stability within the Division, further cuts to the overall budget ultimately means less funds to carry out objectives of the program.

REPORT S61-A

PAGE 308

PROGRAM ID:

LNR-402

PROGRAM STRUCTURE NO: 040202

PROGRAM TITLE:

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

		FY 2012	!		FY 2013		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
•									
OPERATING	56.00∗	*	56.00*	56.00*	4.00*	60.00*	*	×	K *
PERSONAL SERVICES	3,220,623		3,220,623	3,220,623	590,954	3,811,577	6,441,246	7,032,200	
OTH CURRENT EXPENSES	8,998,841		8,998,841	8,998,841	300,870	9,299,711	17,997,682	18,298,552	
EQUIPMENT	35,000		35,000	32,500		32,500	67,500	67,500	
MOTOR VEHICLES	89,500		89,500	24,500		24,500	114,000	114,000	
TOTAL OPERATING COST	12,343,964		12,343,964	12,276,464	891,824	13,168,288	24,620,428	25,512,252	3.62
BY MEANS OF FINANCING									
	49.50*	*	49.50*	49.50*	*	49.50*	*	*	* *
GENERAL FUND	3,722,025		3,722,025	3,722,025	92,185-	3,629,840	7,444,050	7,351,865	
	孝	*	*	*	*	*	*	, , , , , , , , , , , , , , , , , , ,	к ж
SPECIAL FUND	3,470,749		3,470,749	3,405,749	224-	3,405,525	6,876,498	6,876,274	
	6.50*	*	6.50*	6.50*	4.00*	10.50*	*	*	* *
OTHER FED. FUNDS	5,151,190		5,151,190	5,148,690	48,036	5,196,726	10,299,880	10,347,916	
	*	*	*	. *	*	*	*	ž	, ж
TRUST FUNDS			ļ	•	136,197	136,197		136,197	
	*	ж	*	*	*	*	*	×	*
INTERDEPT. TRANSF					800,000	800,000 ;		800,000	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	1,000		1,000	1,000		1,000	2,000	2,000	
CONSTRUCTION	1,178,000		1,178,000	2,498,000		2,498,000	3,676,000	3,676,000	
TOTAL CAPITAL COSTS	1,180,000		1,180,000	2,500,000		2,500,000	3,680,000	3,680,000	
	=		i						
BY MEANS OF FINANCING									
G.O. BONDS	1,180,000		1,180,000	2,500,000		2,500,000	3,680,000	3,680,000	
TOTAL POSITIONS	56.00*	*	56.00*	56.00*	4.00*	60.00*			
TOTAL PROGRAM COST	13,523,964		13,523,964	14,776,464	891,824	15,668,288	28,300,428	29,192,252	3.15
			=======================================						

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

- Request a reduction of \$92,185 in general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- Request a reduction of \$12,674 in non-general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 3. Federal fund increase to establish one (1) temporary Wildlife Biologist position for DOFAW Hawaii branch: (\$60,486).

- 4. Trust fund increase to establish two (2) positions, Wildlife Biologist V and Planner V, for providing Habitat Conservation Plan technical services: (\$136,197).
- Transfer funds from HDOT to establish eleven (11) positions to implement the Emergency Nene Relocation Project, Wildlife Biologist III (3) and Forestry and Wildlife Technician IV (8): (\$800,000).
- 6. Convert four (4) temporary, federal fund FTEs to permanent positions, Office Assistant III (3) and Account Clerk II (1): (\$0.00)

C. Reasons for Request

- The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits -State, in FY 13.
- The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.
- 3. Federal fund position increases are requested to implement new federal grants for endangered species recovery.
- 4. Trust fund positions are requested to enhance the department's capacity to provide technical services pursuant to requests for incidental take licenses. Associated costs are covered by applicant fees.

Program ID: LNR 402

Program Structure Level: 04 02 02

Program Title: Native Resources and Fire Protection Program

- Fund transfer from HDOT is requested to implement the emergency proclamation to address the threat posed by nēnē to aviation safety at Lihue Airport. Requested personnel and costs are to implement the relocation plan.
- 6. Convert temporary federal fund positions to permanent to ensure adequate management of federal grants.

D. Significant Changes to Measures of Effectiveness and Program Size

The request represents a relatively small enhancement of measures of effectiveness and program size. Despite the economic downturn, the department has been successful in securing new federal grants to supplement program needs to carry out the department mission and goals. A number of new grants enhance the department's ability to manage forest and wildlife resources. Act 148 of the 2011 legislature established fees for the provision of technical services to landowners seeking incidental take licenses. Those fees will enhance the department's capacity to provide the requested services. Fund transfer from HDOT will enable a large-scale relocation effort of the endangered nene consistent with recovery goals. That action will protect public safety while contributing to nene recovery.

REPORT S61-A PAGE 309

PROGRAM ID:

LNR-404

PROGRAM STRUCTURE NO: 040204

PROGRAM TITLE:

WATER RESOURCES

		FY 2012			FY 2013		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i	that with table reals and who have even that received table have the man		; -			
OPERATING	22.00*	*	22.00*	22.00*	*	22.00*	*	*	. *
PERSONAL SERVICES	1,643,009		1,643,009	1,643,009	59,459-	1,583,550	3,286,018	3,226,559	
OTH CURRENT EXPENSES EQUIPMENT	1,107,794 11,200		1,107,794 [11,200]	1,107,794 [^] 11,200	3,000	1,110,794 11,200	2,215,588 22,400	2,218,588 22,400	
EQUIPMENT	11,200			11,200		! -	22,400	22,400	
TOTAL OPERATING COST	2,762,003		2,762,003	2,762,003	56,459-	2,705,544	5,524,006	5,467,547	1.02-
BY MEANS OF FINANCING									
	19.00*	*	19.00*	19.00*	*	19.00*	*	*	: *
GENERAL FUND	2,335,185		2,335,185	2,335,185	109,390-	2,225,795	4,670,370	4,560,980	
	3.00*	*	3.00*	3.00*	*	3.00*¦	*	*	*
SPECIAL FUND	426,818		426,818	426,818	52,931	479,749	853,636	906,567	
TOTAL POSITIONS	22.00*	*	22.00*	22.00*	*	22.00*			
TOTAL PROGRAM COST	2,762,003		2,762,003	2,762,003	56,459-	2,705,544	5,524,006	5,467,547	1.02-

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

- Request a reduction of \$47,390 in general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- Request a reduction of \$12,069 in special funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 3. Request a reduction of \$62,000 for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.
- Increase Special Fund Other Current Expenses Expenditure Ceiling by \$65,000.

C. Reasons for Request

- 1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits State, in FY 13.
- 2. The labor savings reduction in special funds is necessary to reflect payroll costs under current collective bargaining agreements.
- The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments - State, in FY 13.
- 4. The Water Resource Management (Special) Fund has been used by the Commission on Water Resource Management (Commission) to pay in full or in part for a variety of complex water-related studies and projects, many of which included partnering with other government agencies and/or private parties in order to leverage shared funding. As an example, the United States Geological Survey Cooperative Agreement with the Commission involves the collection of basic hydrologic data and providing data summary reports on water resources throughout the State. The current 1:1 federal/state match in the Cooperative Agreement is an attractive, cost efficient method of doing business. The Commission is unlikely to find a better funding arrangement. The higher expenditure ceiling level will allow for financing flexibility when critical/crucial, favorable, and/or advantageous funding and/or partnering opportunities materialize.

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

D. Significant Changes to Measures of Effectiveness and Program Size

The Commission has persevered in maintaining its core regulatory functions. However, secondary functions continue to be severely impacted and/or suspended during this difficult fiscal period.

REPORT S61-A PAGE 310

PROGRAM ID:

LNR-405

PROGRAM STRUCTURE NO: 040205

PROGRAM TITLE:

CONSERVATION & RESOURCES ENFORCEMENT

	FY 2012			FY 2013	_	BIENNIL	JM TOTALS	
CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	THEMTSULDA	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
		j			i -			
135.00* 7,373,185	*	135.00* 7,373,185	135.00* 7,373,185	* 258,884-	135.00* 7,114,301	* 14,746,370	* 14,487,486	*
333,075		333,075	333,075	120,000 630,000	1,511,655 963,075	666,150	2,903,310 1,296,150	
					i -			
		/ / -	9,146,915	•	<i>'</i> ' !	, ,	18,784,946	2.68
114.25*	*	114.25*	114.25*	*	114.25*	*	*	*
			6,644,604	541,918	7,186,522	13,289,208	13,831,126	
	*	•		*		*	*	*
, ,				,		3,252,166	3,209,138	
· · -	*			**	- 1	*	*	*
				,		1,536,228	1,530,087	
1.00*	ж	1.00*;	1.00*	* 1,633-	1.00*;	216,228	214,595	*
280,000		280,000	120,000		120,000	400,000	400,000	
280,000	:=====================================	280,000	120,000		120,000	400,000	400,000	
•					•			
280,000		280,000	120,000		120,000 ¦	400,000	400,000	
135.00*	*	135.00*	135.00*	*	135.00*!			
9,426,915	=========	9,426,915	9,266,915	491,116	9,758,031	18,693,830	19,184,946	2.63
	135.00* 7,373,185 1,391,655 333,075 49,000 9,146,915 114.25* 6,644,604 18.00* 1,626,083 1.75* 768,114 1.00* 108,114 280,000	CURRENT ADJUSTMENT 135.00* * * 7,373,185 1,391,655 333,075 49,000 9,146,915	CURRENT ADJUSTMENT RECOMMEND APPRN 135.00*	CURRENT ADJUSTMENT RECOMMEND APPRN APPRN 135.00*	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT 135.00*	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN A	CURRENT APPRN ADJUSTMENT APPRN APPRN APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN BIENNIUM 135.00* * 135.00* 135.00* * 135.00* * 135.00* * 7,373,185 7,373,185 7,373,185 258,884 7,114,301 14,746,370 1,391,655 1,391,655 1,391,655 120,000 1,511,655 2,783,310 49,000 49,000 49,000 49,000 98,000 98,000 99,000	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND APPRN BIENNIUM BIENNIUM 135.00* * 135.00* 135.00* * 135.00* * 135.00* * 7.373.185 7.373.310 7.37

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

- Request a reduction of \$208,082 in general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- Request a reduction of \$50,802 in non-general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 3. Request \$750,000 in general funds to upgrade statewide green net radio system as mandated by the Federal Communications Commission

C. Reasons for Request

- The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits -State, in FY 13.
- 2. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

3. By order of the Federal Communications Commission, on January 1, 2013, all public safety land mobile radio systems, including the DLNR "Green Net" must cease operating using our current technology, and begin operating using a newer more efficient technology standard referred to as narrow-banding. In order to meet this Federal mandate, all equipment, including our radios, fixed repeaters, and other infrastructure must be replaced, and all licenses must be renewed. DLNR staff and our cooperators rely on the Green Net for mission critical activities such as fire fighting, law enforcement, search and rescue, emergency response, homeland security and general operations. The Green Net system also provides communications to remote areas that DLNR manages that are not served by commercial cell phone operators or by county police systems.

DLNR has made progress in replacing essential components of the system, but the process is not complete. The FCC has clearly stated that any agency that fails to meet this deadline will incur significant fines and the revocation of their license to operate. DLNR must complete the narrow-banding process in 2012. Loss of the Green Net would be a catastrophic blow to DLNR, effectively shutting down our ability to operate in the field.

D. Significant Changes to Measures of Effectiveness and Program Size
Not Applicable

REPORT S61-A PAGE 311

PROGRAM ID:

LNR-407

PROGRAM STRUCTURE NO: 040206

PROGRAM TITLE:

NATURAL AREA RESERVES & WATERSHED MANAGEMT

PROGRAM COSTS	FY 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i			i -			
OPERATING	25.00*	*	25.00*	25.00*	5.00*	30.00*	*	*	* *
PERSONAL SERVICES	2,708,744		2,708,744	2,708,744	102,146-	2,606,598	5,417,488	5,315,342	
OTH CURRENT EXPENSES	6,782,168		6,782,168		6,950,000		,	20,514,336	
MOTOR VEHICLES	620,000		620,000	155,000	500,000	655,000	775,000	1,275,000	
TOTAL OPERATING COST	10,110,912		10,110,912	9,645,912	7,347,854	16,993,766	19,756,824	27,104,678	37.19
BY MEANS OF FINANCING			·			·			
	19.00*	*	19.00*	19.00*	*	19.00*	*	*	*
GENERAL FUND	812,151		812,151	812,151	4,923,558	5,735,709	1,624,302	6,547,860	
·	5.50*	*	5.50*	5.50*	5.00*	10.50*	*	*	*
SPECIAL FUND	7,660,731		7,660,731	7,195,731	2,425,057	9,620,788	14,856,462	17,281,519	
ATUES EED FINIDE	.50*	*	.50*	.50*	*	.50*	*	*	*
OTHER FED. FUNDS	1,638,030		1,638,030	1,638,030	761-	1,637,269	3,276,060	3,275,299	
CAPITAL INVESTMENT									
TATU 0101711 00070									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	25.00*	*	25.00*	25.00*	5.00*	30.00*			
TOTAL PROGRAM COST	10,110,912		10,110,912	9,645,912	7,347,854	16,993,766	19,756,824	27,104,678	37.19

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

- Request a reduction of \$26,442 in general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- Request a reduction of \$75,704 in non-general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 3. Request a reduction of \$50,000 for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.
- 4. Special fund ceiling increase for program operations, \$2,000,000.
- 5. Special fund increase for motor vehicle replacement statewide, \$500,000.
- 6. No cost conversion from temporary to permanent status of 5 positions: 1 Auto Mechanic I Pos No. 118264; 3 NARS Planner Pos No. 118355,

118330, 118332; and 1 Entomologist V Pos No. 119249.

7. Request an increase of \$5 million in general funds for the Administration's statewide Watershed Initiative — *The Rain Follows the Forest* - to protect and restore forested watersheds and secure Hawaii's water supply.

C. Reasons for Request

- The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits -State, in FY 13.
- 2. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.
- 3. The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments State, in FY 13.
- 4. A special fund cap increase will enable the program to utilize additional operational funds available due to increased revenues. These funds can then be used to provide needed match for federal and private grants.
- 5. Motor vehicles are requested to enhance the department's capacity to reach targeted isolated areas and ensure the safety and productivity of employees throughout the islands.

Program ID: LNR 407

Program Structure Level: 04 02 06

Program Title: Natural Area Reserve and Watershed Management

- 6. The request to convert 5 temporary positions to permanent is to provide parity and stability for dedicated employees who perform vital functions.
- 7. Immediate action is needed to secure Hawaii's water supply. Hotter, drier conditions and damaged watersheds are escalating the costs and conflicts over water. Current drought conditions and declining water supplies experienced across the state will only worsen with the coming climate change problems. Simple, local actions to maintain and increase water production and conservation can safeguard Hawaii's declining water sources. Protecting forest watersheds is the most cost effective and efficient way to produce more water by increasing natural absorption of rainwater and replenishing ground water and avoid expensive solutions such as desalination plants. Watersheds also reduce impacts from climate change absorbing greenhouse gases and reducing flooding, erosion, and siltation of reefs and fisheries. Additionally, forests sustain irreplaceable cultural and natural values.

The Rain Follows the Forest will protect priority watersheds and implement on-the-ground actions to remove invasive species, reforest degraded areas and enhance water sources on a large scale across ownership boundaries working with established statewide watershed partnerships. The Department's long term goal is to double the number of priority watershed acres managed for protection in the next 10 years. This \$5 Million request is the initial start-up of that overall program. The program can be built upon in the future to achieve those overall goals. This initiative will support our economy, agricultural production, and quality of life and create natural resource jobs across the state and in our rural communities.

D. Significant Changes to Measures of Effectiveness and Program Size

Items 1-6 represent relatively small enhancement of measures of effectiveness and program size from the previous year. If approved, the request will return the program to pre-recession levels of effectiveness and size.

Item 7, the \$5 million Watershed Initiative will increase the amount of forest watershed and natural area reserves under protection and management by 4,000 acres, increase the amount of watershed fenced and with ungulates and invasive weeds removed by 4,000 acres, and increase the amount of Youth Conservation Corps (YCC) and volunteer effort spent on watershed restoration and management.

REPORT S61-A PAGE 313

PROGRAM ID:

LNR-906

PROGRAM STRUCTURE NO: 040302

PROGRAM TITLE:

LNR - NATURAL AND PHYSICAL ENVIRONMENT

	FY 2012			FY 2013 !			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	TNAMTZULDA	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i			· · · · · · · · · · · · · · · · · · ·			
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	42.00* 2,454,298 843,081 30,000	*	42.00* 2,454,298 843,081 30,000	42.00* 2,454,298 368,081 30,000	1.00* 29,115- 48,200 49,500	43.00* 2,425,183 416,281 79,500	* 4,908,596 1,211,162 60,000	4,879,481 1,259,362 109,500	· *
TOTAL OPERATING COST	3,327,379		3,327,379	2,852,379	68,585	2,920,964	6,179,758	6,248,343	1.11
BY MEANS OF FINANCING	31.00*		31.00*	31.00*		1			
GENERAL FUND	2,340,578 11.00*	*	2,340,578 11.00*	1,865,578 11.00*	36,673 1.00*	31.00* 1,902,251 12.00*	4,206,156 *	4,242,829 *	* *
SPECIAL FUND	986,801		986,801 ¦	986,801	31,912	1,018,713	1,973,602	2,005,514	
CAPITAL INVESTMENT									
PLANS	2,541,000		2,541,000	2,540,000	33,000	2,573,000	5,081,000	5,114,000	
DESIGN CONSTRUCTION	1,000 7,798,000		1,000 7,798,000		400,000 600,000	400,000 600,000	1,000 7,798,000	401,000 8,398,000	
TOTAL CAPITAL COSTS	10,340,000		10,340,000	2,540,000	1,033,000	3,573,000	12,880,000	13,913,000	8.02
BY MEANS OF FINANCING G.O. BONDS	10,340,000		10,340,000	2,540,000	1,033,000	3,573,000 ¦	12,880,000	13,913,000	
TOTAL POSITIONS TOTAL PROGRAM COST	42.00* 13,667,379	*	42.00* 13,667,379	42.00* 5,392,379	1.00* 1,101,585	43.00* 6,493,964	19,059,758	20,161,343	5.78

Program ID: LNR 906

Program Structure Level: 04 03 02

Program Title: Natural 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:

- Request a reduction of \$47,390 in general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- Request a reduction of \$12,069 in special funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 3. Request \$97,700 in general funds to improve the Department's video conferencing communication capabilities.
- Request to establish a Personnel Management Specialist IV position: \$60,614 in special funds

Capital Improvement Project (CIP) Budget:

1. Request a reduction of \$93,000 in CIP funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

 \$67,000 to convert 50% MOF for Engineering Program Manager, Pos. No, 09630 from general funds to CIP funds and increase of authorized CIP position count from 27.0 to 27.5.

In LNR 141, requested a reduction of \$48,078 for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011, by converting the Engineering Program Manager from 100% general funds to 50% CIP funds. The CIP funding increase includes fringe benefits.

- 3. Request \$59,000 supplemental funds for CIP Staff Costs, Statewide
- 4. \$1 million (MOF C) for American Disabilities Act (ADA) Public Accessibility at DLNR facilities, Statewide

C. Reasons for Request

Operating budget:

- 1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits State, in FY 13.
- The labor savings reduction in special funds is necessary to reflect payroll costs under current collective bargaining agreements.

Program ID: LNR 906

Program Structure Level: 04 03 02

Program Title: Natural Physical Environment

- 3. Funds will be used to improve the video conferencing capabilities by expanding and upgrading remote locations.
- 4. Current staff is inadequate to meet daily paperwork and support duties for the department. Staff currently consists of 1 Departmental Personnel Officer, two Personnel Management Specialists, 1 Personnel Technician and two Personnel Clerks to service over 800+ employees. This would restore one professional position lost in FY 09.

CIP Budget:

- 1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.
- 2. Engineering Program Manager position will be converted from 100% general funds to 50% CIP funds as part of the program review adjustment necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments State, in FY 13. Partial conversion will also provide more accurate program costs more accurate program costs as this position is tasked with CIP project duties, such as project management and project review, in addition to operating program management duties.
- Supplemental funds are needed to allow filling of all 27 authorized CIP positions.

- 4. ADA Public Accessibility at DLNR facilities, Design \$400,000; construction \$600.000.
- D. Significant Changes to Measures of Effectiveness and Program Size No significant changes anticipated.

REPORT S61-A PAGE 314

PROGRAM ID:

LNR-

PROGRAM STRUCTURE NO: 08

PROGRAM TITLE:

CULTURE AND RECREATION

PROGRAM COSTS	FY 2012!			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS							der berg den den dep eine gan tale gen den den den den den den den den den d		
OPERATING	285.00*	*	285.00*	285.00*	-3.00*	282.00*¦	*	*	*
PERSONAL SERVICES	14,308,273		14,308,273	14,308,273	77,125-	14,231,148	28,616,546	28,539,421	
OTH CURRENT EXPENSES	23,052,675		23,052,675	22,977,675	299,574-	22,678,101	46,030,350	45,730,776	
EQUIPMENT	309,386		309,386	304,386		304,386	613,772	613,772	
MOTOR VEHICLES	123,500		123,500	123,500		123,500	247,000	247,000	
TOTAL OPERATING COST	37,793,834	·	37,793,834	37,713,834	376,699-	37,337,135	75,507,668	75,130,969	.50-
BY MEANS OF FINANCING			1		-				
DI MEANS OF FINANCING	131.50*	*	131.50*	131.50*	*	131.50*	*	*	*
GENERAL FUND	7,091,619		7,091,619	7.016,619	338,420-	6,678,199	14,108,238	13,769,818	
	148.50*	*	148.50*	148.50*	-3.00*	145.50*	*	*	*
SPECIAL FUND	24,216,353		24,216,353	24,216,353	296,499-	23,919,854	48,432,706	48,136,207	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
OTHER FED. FUNDS	5,913,774		5,913,774	5,908,774	260,774	6,169,548	11,822,548	12,083,322	
	*	*	* !	*	*	*	*	*	*
REVOLVING FUND	<i>5</i> 72,088		572,088	572,088	2,554-	569,534	1,144,176	1,141,622	
CAPITAL INVESTMENT				•					
PLANS	210,000		210,000	2,000		2,000	212,000	212,000	
LAND ACQUISITION	1,000		1,000			}	1,000	1,000	
DESIGN	3,236,000		3,236,000	900,000	150,000	1,050,000	4,136,000	4,286,000	
CONSTRUCTION	48,477,000	2,000,000-	46,477,000	23,818,000	500,000	24,318,000	72,295,000	70,795,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	51,925,000	2,000,000-	49,925,000	24,720,000	650,000	25,370,000	76,645,000	75,295,000	1.76-
DV MEANS OF STRANSING						· · · · · · · · · · · · · · · · · · ·			
BY MEANS OF FINANCING G.O. BONDS	48,225,000	2,000,000-	46,225,000	23,520,000	650,000	24.170.000	71,745,000	70,395,000	
REVENUE BONDS	2,000,000	2,000,000-	2,000,000	23,520,000	050,000	24,170,000	2,000,000	2,000,000	
OTHER FED. FUNDS	1,700,000		1,700,000	1,200,000		1,200,000	2,900,000	2,900,000	
SHIEK LED. LONDS	1,100,000		1,700,000 1	1,200,000		1,200,000	2,700,000	2,700,000	
TOTAL POSITIONS	285.00*	*	285.00*¦	285.00*	-3.00*	282.00*			
TOTAL PROGRAM COST	89,718,834	2,000,000-	87,718,834	62,433,834	273,301	62,707,135	152,152,668	150,425,969	1.13-
		.======================================	! :						

REPORT S61-A PAGE 316

PROGRAM ID:

LNR-802

PROGRAM STRUCTURE NO: 080105

PROGRAM TITLE:

HISTORIC PRESERVATION

PROGRAM COSTS				FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	THAMTSULDA	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS						i -			
OPERATING	17.00*	*	17.00*	17.00*	*	17.00*	*	*	*
PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	1,873,667 370,246 5,000		1,873,667 370,246 5,000	1,873,667 295,246	57,714-	1,815,953 295,246	3,747,334 665,492 5,000	3,689,620 665,492 5,000	
MOTOR VEHICLES	14,000		14,000	14,000		14,000	28,000	28,000	
TOTAL OPERATING COST	2,262,913		2,262,913	2,182,913	57,714-	2,125,199	4,445,826	4,388,112	1.30-
BY MEANS OF FINANCING			,			1			
	17.00*	*	17.00*	17.00*	*	17.00*	*	*	*
GENERAL FUND	1,360,596		1,360,596 ¦	1,285,596	40,590-	1,245,006	2,646,192	2,605,602	
	*	*	*	*	*	*	*	*	*
SPECIAL FUND	151,228		151,228	151,228	5,104-	146,124	302,456	297,352	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	751,089		751,089	746,089	12,020-	734,069	1,497,178	1,485,158	
TOTAL POSITIONS	17.00*	*	17.00*	17.00*	*	17.00*			
TOTAL PROGRAM COST	2,262,913		2,262,913	2,182,913	57,714-	2,125,199	4,445,826	4,388,112	1.30-
		*======================================			=======================================		=======================================	=========	

Program ID: LNR 802

Program Structure Level: 08 01 05 Program Title: Historic Preservation

A. Program Objective

To protect, restore, and enhance Hawaii's historic and cultural resources for the enrichment of present and future generations.

B. Description of Request

- Request a reduction of \$40,590 in general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- Request a reduction of \$17,124 in non-general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

C. Reasons for Request

- The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits -State, in FY 13.
- 2. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes anticipated.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT S61-A

PAGE 318

PROGRAM ID:

LNR-804

PROGRAM STRUCTURE NO: 080201

PROGRAM TITLE:

FOREST AND OUTDOOR RECREATION

		FY 2012	!		FY 2013		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	* ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS							and the later have seed used the publication and begin have been done one-		
OPERATING	41.00*	*	41.00*	41.00*	*	41.00*	*	*	. :
PERSONAL SERVICES	2,265,699		2,265,699	2,265,699	214,537	2,480,236	4,531,398	4,745,935	
OTH CURRENT EXPENSES	2,153,823		2,153,823	2,153,823		2,153,823	4,307,646	4,307,646	
EQUIPMENT	16,386		16,386	16,386		16,386	32,772	32,772	
MOTOR VEHICLES	21,500		21,500	21,500		21,500	43,000	43,000	
TOTAL OPERATING COST	4,457,408		4,457,408	4,457,408	214,537	4,671,945	8,914,816	9,129,353	2.41
BY MEANS OF FINANCING						r			
	29.50*	*	29.50*	29.50*	*	29.50*	*	*	. ,
GENERAL FUND	1,251,336		1,251,336	1,251,336	40,795-	1,210,541	2,502,672	2,461,877	
	6.50*	*	6.50*	6.50*	*	6.50*	*	*	. ,
SPECIAL FUND	712,912		712,912	712,912	20,146-	692,766	1,425,824	1,405,678	
	5.00*	*	5.00*¦	5.00*	*	5.00*	*	*	: ;
OTHER FED. FUNDS	1,921,072		1,921,072	1,921,072	278,032	2,199,104	3,842,144	4,120,176	
	*	*	*	*	*	*	*	*	,
REVOLVING FUND	572,088		572,088	572,088	2,554-	569,534	1,144,176	1,141,622	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
DESIGN	1,000		1,000				1,000	1,000	
CONSTRUCTION	3,323,000		3,323,000				3,323,000	3,323,000	
TOTAL CAPITAL COSTS	3,325,000	היום שלה מולה כולה יום להום הוא היום היום היום היום היום היום היום היום	3,325,000				3,325,000	3,325,000	
BY MEANS OF FINANCING			1			- 1 -			
G.O. BONDS	3,325,000		3,325,000			1	3,325,000	3,325,000	
TOTAL POSITIONS	41.00*	*	41.00*¦	41.00*	*	41.00*			
TOTAL PROGRAM COST	7,782,408		7,782,408	4,457,408	214,537	4,671,945	12,239,816	12,454,353	1.75

Program ID: LNR 804

Program Structure Level: 08 02 01

Program Title: Forest and Outdoor Recreation

A. Program Objective

To develop outdoor recreation opportunities such as hiking, biking, equestrian riding, off-road vehicle use, hunting, and camping to residents and visitors of Hawaii. To maintain public hunting programs, outdoor recreation, and control game animals in watershed areas. To inventory, document ownership and restore historic trails and non-vehicular old government roads for public use where it is feasible and culturally appropriate.

B. Description of Request

- Request a reduction of \$40,795 in general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- Request a reduction of \$31,327 in non-general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 3. Establish 6 new Temp Positions (N): Forestry Wildlife Tech IV (4), Wildlife Biologist IV (2) for federally funded Game Management Program: (\$286,659).

C. Reasons for Request

 The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.

- 2. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.
- 3. The position increases are requested 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 a relatively small enhancement of measures of effectiveness and program size. Despite the economic downturn, the department has successfully secured new federal grants to supplement existing program needs to implement the department's mission and goals. The new federal grants help support this effort and will provide more effective management of the public wildlife and outdoor recreational resource programs, particularly for the management of the public hunting program.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT S61-A PAGE 319

PROGRAM ID:

LNR-805

PROGRAM STRUCTURE NO: 080202

PROGRAM TITLE:

RECREATIONAL FISHERIES

		FY 2012			FY 2013		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i			i			
							·		
OPERATING	7.00*	*	7.00*	7.00*	*	7.00*	. *	*	*
PERSONAL SERVICES	495,934		495,934	495,934	14,139-	481,795	991,868	977,729	
OTH CURRENT EXPENSES	867,467		867,467	867,467		867,467	1,734,934	1,734,934	
TOTAL OPERATING COST	1,363,401		1,363,401	1,363,401	14,139-	1,349,262	2,726,802	2,712,663	. 52-
BY MEANS OF FINANCING			•			·			
	7.00*	*	7.00*¦	7.00*	*	7.00*	*	*	*
GENERAL FUND	265,524		265,524	265,524	9,293-	256,231	531,048	521,755	
	*	*	*	*	*	*	*	*	*
SPECIAL FUND	76,131		76,131	76,131	316-	75,815	152,262	151,946	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	1,021,746		1,021,746	1,021,746	4,530-	1,017,216	2,043,492	2,038,962	
TOTAL POSITIONS	7.00*	*	7.00*	7.00*	*	7.00*			
TOTAL PROGRAM COST	1,363,401		1,363,401	1,363,401	14,139-	1,349,262	2,726,802	2,712,663	.52-

Program ID: LNR 805

Program Structure Level: 08 02 02 Program Title: Recreational Fisheries

A. Program Objective

To support and assist in the wise use of Hawaii's fishery resources and other aquatic life for the enjoyment of Hawaii's people and its visitors by providing opportunities in managed freshwater and marine areas for recreational fishing, diving, photography, or nature study, by providing opportunities and facilities for skill development, and by the implementation of effective resource management, appropriate regulatory frameworks, outreach, and collaboration.

B. Description of Request

- Request a reduction of \$9,293 in general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. Request a reduction of \$4,846 in non-general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

C. Reasons for Request

 The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

D. Significant Changes to Measures of Effectiveness and Program Size

No change to measures of effectiveness and program size

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT S61-A PAGE 320

PROGRAM ID:

LNR-806

PROGRAM STRUCTURE NO: 080203

PROGRAM TITLE:

		FY 2012			FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS	- And some good stop that plan have take part take the state and state and stop shall spec	ns back food facil break have (read must have been such nature facilities).	The lates from the late and man has been take and any area.			i -			
OPERATING	116.00*	*	116.00*	116.00*	-3.00*	113.00*	*	K	k xi
PERSONAL SERVICES	4,752,141		4,752,141	4,752,141	29,116-	4,723,025	9,504,282	9,475,166	
OTH CURRENT EXPENSES	6,953,917		6,953,917	6,953,917	299,574-	6,654,343	13,907,834	13,608,260	
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	11,900,058		11,900,058	11,900,058	328,690-	11,571,368	23,800,116	23,471,426	1.38-
			i -	· · · · · · · · · · · · · · · · · · ·		i -			
BY MEANS OF FINANCING									
	78.00*	*	78.00*	78.00*	*	78.00*	*	k	* *
GENERAL FUND	4,214,163 38.00*		4,214,163 38.00*	4,214,163 38.00*	247,742- -3.00*	3,966,421 ¦ 35.00*¦	8,428,326	8,180,584	
SPECIAL FUND	6,467,439	**	6,467,439	38.00* 6,467,439	-3.00* 80.948-	6,386,491	* 12,934,878	12,853,930	к ж
OTHER FED. FUNDS	1,218,456		1,218,456	1,218,456	80,946-	1,218,456	2,436,912	2,436,912	
CAPITAL INVESTMENT									
PLANS	4,000		4,000	1,000		1,000	5,000	5,000	
LAND ACQUISITION	1,000		1,000	2,000		2,500	1,000	1,000	
DESIGN	2,532,000	*	2,532,000	899,000		899,000	3,431,000	3,431,000	
CONSTRUCTION	28,738,000	2,000,000-	26,738,000	18,820,000		18,820,000	47,558,000	45,558,000	
TOTAL CAPITAL COSTS	31,275,000	2,000,000-	29,275,000	19,720,000		19,720,000	50,995,000	48,995,000	3.92-
BY MEANS OF FINANCING			1			ŀ			
G.O. BONDS	31.075,000	2,000,000-	29,075,000	19.520.000		19.520.000	50,595,000	48,595,000	
OTHER FED. FUNDS	200,000	2,000,000	200,000	200,000		200,000	400,000	400,000	
TOTAL POSITIONS	116.00*	ية.	116.00*	116.00*	-3.00*	113.00*			
TOTAL PROGRAM COST	43,175,058	2,000,000-	41,175,058	31,620,058	-3.00* 328.690-	31,291,368	74,795,116	72,466,426	3.11-
TOTAL TROOKAN COOT		.,000,000				=======================================	, . ,	12,400,420	9.11

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

- Request a reduction of \$94,966 in general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- Request a reduction of \$80,948 in non-general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 3. Request a reduction of \$152,776 for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.
- 4. Abolish 3.00 permanent and 6.00 temporary unfunded positions.
- 5. Request a trade-off reducing operating expenses by \$146,798 in order to fund three unfunded positions: Property Manager on Kauai and two

Interpretive Technicians.

C. Reasons for Request

- The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits -State, in FY 13.
- 2. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.
- 3. The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments State, in FY 13.
- 4. Positions are not funded.
- 5. Trade-off to reduce operating expenditures to fund 2 positions

The program is making every effort to maintain park operations, interpretive programs, and services, balancing the public's needs against reduced funding and staffing. The department has pooled resources to ensure lifeguard services are continued at state parks on Oahu, Maui, Kauai, and Hawaii. In addition to online overnight permits which were successfully implemented in March 2010, day-use permits are on track to be available on line before the end of the current fiscal year. Initiation of parking and entrance fees in several parks, and the auction of additional recreation cabin leases on Kauai, will enhance revenues.

Program ID: LNR 806

Program Structure Level: 08 02 03

Program Title: Parks Administration and Operations

The program continues to work with Hawaii Tourism Authority (HTA) to expend Transient Accommodations Tax (TAT) funds pursuant to Section 237D-6.5(b), HRS. Also, projects to utilize appropriated CIP funds for energy efficiency and public health and safety improvements are ongoing.

D. Significant Changes to Measures of Effectiveness and Program Size

With the economic downturn, our state parks are increasingly popular as a less costly alternative to commercially-based visitor activities, and for "staycations", family gatherings, and celebrations. This places greater demands on facilities and resources while normally-budgeted funds and staffing are being reduced. The program is actively working on ways to maintain services and functions within budget, for the public's benefit and enjoyment of Hawaii's natural, cultural and scenic resources.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT S61-A

PAGE 321

PROGRAM ID:

LNR-801

PROGRAM STRUCTURE NO: 080204

PROGRAM TITLE:

		FY 2012	!		FY 2013	!	BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	THEMTSULGA	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	104.00*	*	104.00*	104.00*	*	104.00*	*	×	* *
PERSONAL SERVICES	4,920,832		4,920,832	4,920,832	190,693-	4,730,139	9,841,664	9,650,971	
OTH CURRENT EXPENSES	12,707,222		12,707,222	12,707,222		12,707,222	25,414,444	25,414,444	
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	17,810,054	·	17,810,054	17,810,054	190,693-	17,619,361	35,620,108	35,429,415	.54-
BY MEANS OF FINANCING						,			
DI HEART OF FIRMIOTIO	104.00*	*	104.00*	104.00*	*	104.00*	*	*	*
SPECIAL FUND	16,808,643		16,808,643	16,808,643	189,985-	16,618,658	33,617,286	33,427,301	
	*	*	*	*	*	*	*	*	* *
OTHER FED. FUNDS	1,001,411		1,001,411	1,001,411	708-	1,000,703 ¦	2,002,822	2,002,114	
CAPITAL INVESTMENT									
PLANS	205,000		205,000	1,000		1,000	206,000	206,000	
DESIGN	703,000		703,000	1,000	150,000	151,000	704,000	854,000	
CONSTRUCTION	16,416,000		16,416,000	4,998,000	500,000	5,498,000	21,414,000	21,914,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	17,325,000		17,325,000	5,000,000	650,000	5,650,000	22,325,000	22,975,000	2.91
BY MEANS OF FINANCING			ı						
G.O. BONDS	13,825,000		13,825,000	4,000,000	650,000	4,650,000	17,825,000	18,475,000	
REVENUE BONDS	2,000,000		2,000,000	.,,	130,000	.,,	2,000,000	2,000,000	
OTHER FED. FUNDS	1,500,000		1,500,000	1,000,000		1,000,000	2,500,000	2,500,000	
TOTAL POSITIONS	104.00*	*	104.00*	104.00*	*	104.00*!			
TOTAL PROGRAM COST	35,135,054		35,135,054	22,810,054	459,307	23,269,361	57,945,108	58,404,415	.79
				=======================================	- ,				

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

B. Description of Request

- Request a reduction of \$190,693 in non-general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. The division is requesting additional Capital Improvement Project (CIP) funding for Phase II of the Honokohau Small Boat Harbor Improvements. Additional funds are needed to implement this project. \$150,000 is needed for design and \$500,000 is needed for construction. The improvements include the construction of a parking lot as well as improvements to the existing roads, water and electrical system

C. Reasons for Request

 The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements. The CIP will improve public access to the Honokohau Small Boat Harbor and provide improved services for the boaters and public that use the facility. The harbor was constructed in 1983 and has not had significant improvements to the facility and its infrastructure since then.

D. Significant Changes to Measures of Effectiveness and Program Size

This project will not impact the Division's Measures of Effectiveness or Program Size. It will, however, provide much needed upgrades to an aging harbor facility that is used intensely by its community. It will also benefit the many commercial businesses that are located at the harbor and utilize the harbor facilities.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT S61-A PAGE 322

PROGRAM ID:

LNR-

PROGRAM STRUCTURE NO: 09

PROGRAM TITLE:

PUBLIC SAFETY

		FY 2012	! -		FY 2013		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS						i -			
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	9.00* 707,588 1,892,172 20,000	*	9.00* 707,588 1,892,172 20,000	9.00* 707,588 1,702,172 20,000	* 29,548 55,932-	9.00* 737,136 1,646,240 20,000	* 1,415,176 3,594,344 40,000	1,444,724 3,538,412 40,000	* *
TOTAL OPERATING COST	2,619,760		2,619,760	2,429,760	26,384-	2,403,376	5,049,520	5,023,136	.52-
BY MEANS OF FINANCING SPECIAL FUND OTHER FED. FUNDS	8.50* 2,059,158 .50* 560,602	*	8.50* 2,059,158 .50* 560,602	8.50* 2,059,158 .50* 370,602	25,187- * 1,197-	8.50* 2,033,971 .50* 369,405	4,118,316 * 931,204	4,093,129 4 930,007	· *
CAPITAL INVESTMENT CONSTRUCTION		2,000,000	2,000,000					2,000,000	
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 TOTAL PROGRAM COST	9.00* 2,619,760	* 2,000,000	9.00* 4,619,760 	9.00* 2,429,760	* 26,384-	9.00* 2,403,376	5,049,520	7,023,136	39.09

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT S61-A PAGE 324

PROGRAM ID:

LNR-810

PROGRAM STRUCTURE NO: 090201

PROGRAM TITLE:

PREVENTION OF NATURAL DISASTERS

		FY 2012			FY 2013		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS		IR half bers half der Cort fact dats dats mit han voor van wat was	·						**************************************
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	9.00* 707,588 1,892,172 20,000	*	9.00* 707,588 1,892,172 20,000	9.00* 707,588 1,702,172 20,000	* 29,548 55,932-	9.00* 737,136 1,646,240 20,000	* 1,415,176 3,594,344 40,000	1,444,724 3,538,412 40,000	*
TOTAL OPERATING COST	2,619,760		2,619,760	2,429,760	26,384-	2,403,376	5,049,520	5,023,136	.52-
BY MEANS OF FINANCING			•			•			
SPECIAL FUND	8.50* 2,059,158 .50*	*	8.50* 2,059,158 .50*!	8.50* 2,059,158 .50*	25,187- *	8.50* 2,033,971 .50*	* 4,118,316	* 4,093,129	*
OTHER FED. FUNDS	560,602	*	560,602	370,602	1,197-	369,405	931,204	930,007	ጥ
CAPITAL INVESTMENT CONSTRUCTION	·	2,000,000	2,000,000					2,000,000	
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 TOTAL PROGRAM COST	9.00* 2,619,760 ====================================	2,000,000 	9.00* 4,619,760	9.00* 2,429,760 	* 26,384- 	9.00* 2,403,376	5,049,520	7,023,136	39.09

Program ID: LNR 810

Program Structure Level: 09 02 01

Program Title: Prevention of Natural Disasters

A. Program Objective

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

B. Description of Request

- Request a reduction of \$26,384 in non-general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. Trade-off of other current expenses to personal services to fund Information Technology Specialist (ITS) position (#117655).

C. Reasons for Request

- 1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.
- The LNR 810 program has developed numerous Geographic Information System (GIS) and database applications for the dam safety and flood control programs and in-house IT expertise is needed to manage them. Non-funding of the position has required the LNR 810 program to contract for IT services to perform web related IT work and GIS applications.

D. Significant Changes to Measures of Effectiveness and Program Size

Supplemental budget requests will not affect measures of effectiveness. Funding of the unfunded ITS position will restore program staff to 9 positions. The ITS position will be responsible for managing, developing, implementing and maintaining IT related projects and perform minor programming efforts to customize existing applications. The position would also assist in the development and analysis of GIS applications and mapping efforts, and manage the dam safety and flood control sections' website portals, including the section's current web pages.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT S61-A PAGE 325

PROGRAM ID:

LNR-

PROGRAM STRUCTURE NO: 10

PROGRAM TITLE:

INDIVIDUAL RIGHTS

		FY 2012			FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT Apprn	· ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS	THE PASS COLUMN								
OPERATING	60.00*	*	60.00*	60.00*	-2.00*	58.00*¦	*	*	; *
PERSONAL SERVICES OTH CURRENT EXPENSES	3,420,776 709,190		3,420,776 709,190	3,420,776 709,190	133,027- 400,000	3,287,749 1,109,190	6,841,552 1,418,380	6,708,525 1,818,380	
TOTAL OPERATING COST	4,129,966		4,129,966	4,129,966	266,973	4,396,939	8,259,932	8,526,905	3.23
BY MEANS OF FINANCING									
SPECIAL FUND	60.00* 4,129,966	*	60.00* 4,129,966	60.00* 4,129,966	-2.00* 266,973	58.00*{ 4,396,939	* 8,259,932	8,526,905	*
TOTAL POSITIONS	60.00*	*	60.00*	60.00*	-2.00*	58.00*			
TOTAL PROGRAM COST	4,129,966 ==================================		4,129,966	4,129,966 ======	266,973 ====================================	4,396,939 	8,259,932 	8,526,905	3.23

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT S61-A PAGE 327

PROGRAM ID:

LNR-111

PROGRAM STRUCTURE NO: 100303

PROGRAM TITLE:

CONVEYANCES AND RECORDINGS

		FY 2012	-		FY 2013		BIENNIU	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i		-				
O PERATING	60.00*	*	60.00*¦	60.00*	-2.00*	58.00*¦	*	*	*
PERSONAL SERVICES	3,420,776		3,420,776	3,420,776	133,027-	3,287,749	6,841,552	6,708,525	
OTH CURRENT EXPENSES	709,190		709,190	709,190	400,000	1,109,190	1,418,380	1,818,380	
TOTAL OPERATING COST	4,129,966		4,129,966	4,129,966	266,973	4,396,939	8,259,932	8,526,905	3.23
BY MEANS OF FINANCING						•			
	60.00*	*	60.00*	60.00*	-2.00*	58.00*	*	*	*
SPECIAL FUND	4,129,966		4,129,966	4,129,966	266,973	4,396,939	8,259,932	8,526,905	
TOTAL POSITIONS	60.00*	*	60.00*	60.00*	-2.00*	58.00*			
TOTAL PROGRAM COST	4,129,966		4,129,966	4,129,966	266,973	4,396,939	8,259,932	8,526,905	3.23
							=======================================		

Program ID: LNR 111

Program Structure Level: 10 03 03

Program Title: Conveyances and Recordings

A. Program Objective

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

B. Description of Request

- 1. Request a reduction of \$ 133,027 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. Request a ceiling increase of \$400,000.

C. Reasons for Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

Act 120, SLH 2009, allowed the Bureau of Conveyances to accept electronic recordings, implement a pilot program for acceptances of timeshare recordings electronically and implemented an additional \$5 fee for recording of all documents in the Bureau of Conveyances, provided that the \$5 be used for automation and modernization of the Bureau's functions. The additional fees have been collected and placed in a sub account. Without a ceiling increase, the Bureau is unable to expend the funds for purchases and

training relating to automation, electronic recording and modernization of the Bureau of Conveyances.

D. Significant Changes to Measures of Effectiveness and Program Size

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

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT S61-A PAGE 328

PROGRAM ID:

LNR-

PROGRAM STRUCTURE NO: 11

PROGRAM STRUCTURE NO: 11
PROGRAM TITLE: GO

GOVERNMENT-WIDE SUPPORT

		FY 2012			FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	(0.00)		40.00-1	40.00					
PERSONAL SERVICES	49.00* 3,450,483	*	49.00* 3,450,483	49.00* 3,450,483	3.00* 17,664	52.00* 3,468,147	* 6,900,966	6,918,630	*
OTH CURRENT EXPENSES	8,673,632		8,673,632	8,673,632	90,000-	8,583,632	17,347,264	17,257,264	
EQUIPMENT	109,700		109,700	109,700	80,000	189,700	219,400	299,400	
MOTOR VEHICLES	150,000		150,000	100,000	80,000	100,000	250,000	250,000	
TOTAL OPERATING COST	12,383,815		12,383,815	12,333,815	7,664	12,341,479	24,717,630	24,725,294	.03
BY MEANS OF FINANCING			1						
	49.00*	*	49.00*	49.00*	3.00*	52.00*	*	*	*
SPECIAL FUND	12,308,577		12,308,577	12,258,577	8,970	12,267,547	24,567,154	24,576,124	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	75,238		75,238 ¦	75,238	1,306-	73,932	150,476	149,170	
CAPITAL INVESTMENT									
PLANS	1,000	2,000	3,000			ļ	1,000	3,000	
DESIGN	1,000	2,000	3,000				1,000	3,000	
CONSTRUCTION	2,498,000	1,496,000	3,994,000		9,500,000	9,500,000	2,498,000	13,494,000	
TOTAL CAPITAL COSTS	2,500,000	1,500,000	4,000,000	=======================================	9,500,000	9,500,000	2,500,000	13,500,000	440.00
BY MEANS OF FINANCING			•			•			
G.O. BONDS		1,500,000	1,500,000		7,000,000	7,000,000		8,500,000	
COUNTY FUNDS	2,500,000	, ,	2,500,000		2,500,000	2,500,000	2,500,000	5,000,000	
TOTAL POSITIONS	49.00*	*	49.00*	49.00*	3.00*	52.00*			
TOTAL PROGRAM COST	14,883,815	1,500,000	16,383,815	12,333,815	9,507,664	21,841,479	27,217,630	38,225,294	40.44
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EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT S61-A PAGE 331

PROGRAM ID:

LNR-101

PROGRAM STRUCTURE NO: 11030701

PROGRAM TITLE:

PUBLIC LANDS MANAGEMENT

		FY 2012	-		FY 2013	! -	BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT Change
CURR LEASE PAYMENTS			i ·			i -			
OPERATING	49.00*	*	49.00*	49.00*	3.00*	52.00*	*	*	: *
PERSONAL SERVICES	3,450,483		3,450,483	3,450,483	17,664	3,468,147	6,900,966	6,918,630	
OTH CURRENT EXPENSES	8,673,632		8,673,632	8,673,632	90,000-	8,583,632	17,347,264	17,257,264	
EQUIPMENT	109,700		109,700	109,700	80,000	189,700	219,400	299,400	
MOTOR VEHICLES	150,000		150,000	100,000		100,000	250,000	250,000	
TOTAL OPERATING COST	12,383,815		12,383,815	12,333,815	7,664	12,341,479	24,717,630	24,725,294	.03
BY MEANS OF FINANCING			ı						
	49.00*	. *	49.00*	49.00*	3.00*	52.00*	*	*	*
SPECIAL FUND	12,308,577		12,308,577	12,258,577	8,970	12,267,547	24,567,154	24,576,124	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	75,238		75,238	75,238	1,306-	73,932	150,476	149,170	
CAPITAL INVESTMENT									
PLANS	1,000	2,000	3,000				1,000	3,000	
DESIGN	1,000	2,000	3,000			į	1,000	3,000	
CONSTRUCTION	2,498,000	1,496,000	3,994,000		9,500,000	9,500,000	2,498,000	13,494,000	
TOTAL CAPITAL COSTS	2,500,000	1,500,000	4,000,000		9,500,000	9,500,000	2,500,000	13,500,000	440.00
BY MEANS OF FINANCING			•			·			
G.O. BONDS		1,500,000	1,500,000		7,000,000	7,000,000		8,500,000	
COUNTY FUNDS	2,500,000	_,_,,,,,,	2,500,000		2,500,000	2,500,000	2,500,000	5,000,000	
TOTAL POSITIONS	49.00*	*	49.00*	49.00*	3.00*	52.00*			
TOTAL PROGRAM COST	14,883,815	1,500,000	16,383,815	12,333,815	9,507,664	21,841,479	27,217,630	38,225,294	40.44
	=======================================			, ,				, ,	

Program ID: LNR 101

Program Structure Level: 11 03 07 01 Program Title: Public Land Management

A. Program Objective

To ensure the effective and efficient use of public lands in ways that will fulfill the public land trust obligations and promote the sustained social, environmental and economical well-being of Hawaii's people, including planning for the use of and developing State lands, leasing lands for agricultural, commercial, industrial and resort purposes, issuing revocable permits and easements, inventorying and managing public lands under the management jurisdiction of the Land Board, and ensuring the availability of lands for public purposes (Chapter 171, Hawaii Revised Statutes).

B. Description of Request

Operating Budget:

- Request a reduction of \$132,950 in non-general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- Establish a special funded Administrative Services Assistant position: \$60,614
- 3. Transfer \$90,000 from other expenditures to personal services to address recurring payroll shortage.
- \$80,000 in special funds to purchase new computers
 No cost conversion of 2 special funded (B funds) positions from temporary to permanent status within the Land Conservation Program; Project Development Specialist Pos. # 118343; NARS Specialist IV, Pos. # 118345

CIP Budget:

 \$7 million GOB funds for assessments, maintenance, remediation and other construction work on the Department's dams statewide currently authorized by Act 164, SLH 2011, Item K-7.

 Re-authorization to expend \$2.5 million funds from County of Kauai for assessments, maintenance and construction work on the Lower Kapahi dam currently authorized by Act 180, SLH 2010, Item K-7.01 to supplement the \$2.5m in county funds authorized by Act 164, SLH 2011, Item K-7.

C. Reasons for Request

Operating Budget:

- 1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.
- The Administrative Services Assistant will provide necessary assistance to the Land Division Administrator with the overall management of the division, including budget and personnel matters. Vacant budgeted position was eliminated immediately prior to the last Reduction-In-Force in 2009.
- 3. Recurring shortage in the payroll budget.
- 4. Upgrade computers to avoid random shutdowns, and inadequate memory to run programs. New higher capacity computers will be able to accommodate ICSD's installation of version 8.5 or higher of Lotus Notes
- 5. The 2 sole employees of the Land Conservation Program have been in temporary status going on 5 years. The request to convert temporary positions to permanent is to provide parity and stability for dedicated employees who perform vital functions.

Program ID: LNR 101

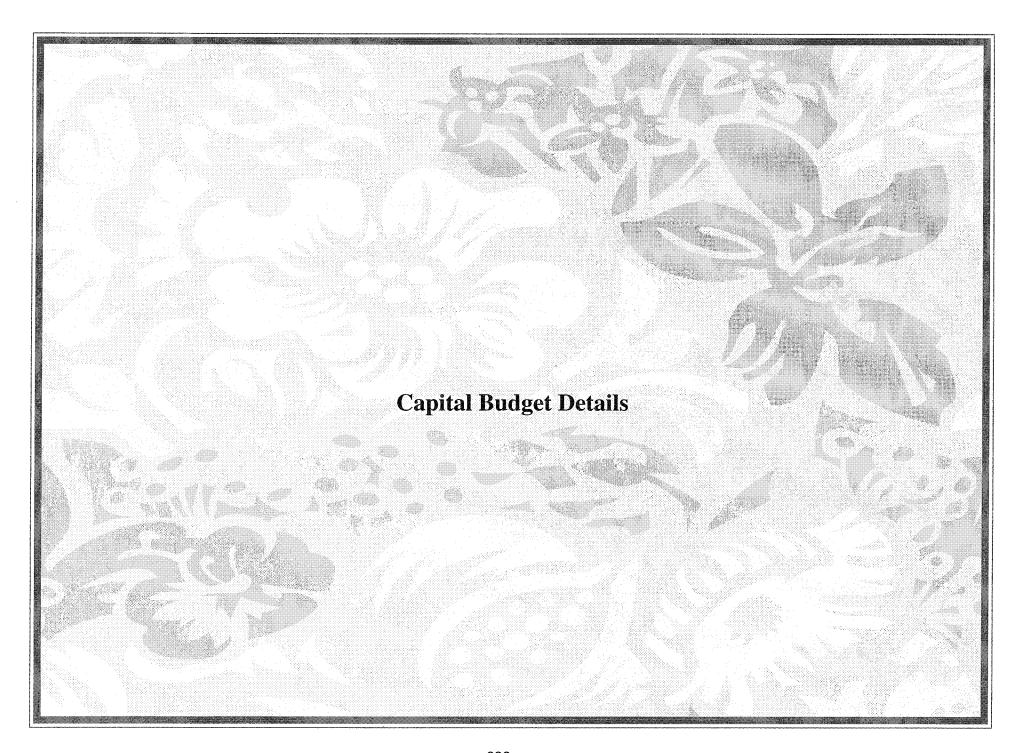
Program Structure Level: 11 03 07 01 Program Title: Public Land Management

CIP Budget

- 1. Additional funds needed for additional work due to unforeseen site conditions at numerous sites, i.e., illegal dumping of trash and hazardous materials discovered at the Upper Kapahi Reservoir site.
- 2. Re-authorization needed because funds previously received from the County were not expended due to unforeseen delays and County's request to change scope of work.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.



REPORT S78 PAGE 14

PROGRAM ID

PROGRAM TITLE

LNR-141

PROGRAM STRUCTURE NO. 0106

WATER AND LAND DEVELOPMENT

					FY 2012	}		FY 2013	
PROJECT NUMBER			COST ELEMENT/MOF	CURRENT APPRN ADJUSTMENT		RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
		PROGRAM TO	DTALS			# ! !			
			PLANS LAND	2	1-	1	1	500	501
			DESIGN CONSTRUCTION EQUIPMENT	2 3,736	-	1 3,238	1 2,498	1,000	3,498
		•	TOTAL	3,740	500-	3,240	2,500	1,500	4,000
			G.O. BONDS OTHER FED. FUNDS COUNTY FUNDS INTERDEPT. TRANSFER	3,740	500~	3,240	2,500	1,500	4,000

REPORT S78 PAGE 90

PROGRAM ID

LNR-401

PROGRAM STRUCTURE NO. 040201

PROGRAM TITLE

AQUATIC RESOURCES

						FY 2012	,		FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P11028		7TH R	HANALET DI	IVER, KAUAI			. 1			
			MANALLI KI	TTEN, NAVAL			1			
				PLANS	1	1-				
				DESIGN	1	1-	į			
			·	CONSTRUCTION	998	998-	.			
				TOTAL	1,000	1,000-	•			
				G.O. BONDS	1,000	1,000-	1			
			PROGRAM TO	TALS					·····	
							į			
				PLANS	4	1	į			
				DESIGN	7	· 1-	į			
				CONSTRUCTION	998	998-				
				TOTAL	1,000	1,000-				
				G.O. BONDS	1,000	1,000-	!			

REPORT S78 PAGE 93

PROGRAM ID

LNR-906

PROGRAM STRUCTURE NO. 040302

PROGRAM TITLE

LNR - NATURAL AND PHYSICAL ENVIRONMENT

						FY 2012	!		FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
J00	0002			ACCESSIBILITY AT DE		D	Î. I. I.			
			MAIURAL RE	SOURCES (DLNR) FAC.,	SIMIEMIDE		i			
				PLANS DESIGN CONSTRUCTION EQUIPMENT			 		400 600	400 600
				TOTAL			1		1,000	1,000
				G.O. BONDS			. !		1,000	1,000
GO1B	0001		CAPITAL IM	PROVEMENTS PROGRAM S	TAFF COSTS,		!			
				PLANS DESIGN CONSTRUCTION	2,540		2,540	2,540	33	2,573
				TOTAL	2,540		2,540	2,540	33	2,573
				G.O. BONDS	2,540	Min Main hala halar halar sang gara dipen pang pang pang pang pang pang pang pan	2,540	2,540	33	2,573
G 01 C) 1884 1884 1884 1884 1884 1884 1884 188		TSUNAMI DA STATEWIDE	MAGE RESPONSE AT DLN	R FACILITIES,		[] 2 4			
				PLANS	1		1			
				DESIGN	1	,	ī			
				CONSTRUCTION	7,798		7,798			
				TOTAL	7,800		7,800			
				G.O. BONDS	7,800		7,800			

REPORT S78 PAGE 94

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	CURRENT APPRN ADJUSTME	RECOM	CURRENT APPRN	FY 2013	RECOM APPRN
			PROGRAM TO	DTALS		‡ 1 1			
				PLANS DESIGN CONSTRUCTION EQUIPMENT	2,541 1 7,798	2,541 1 7,798	2,540	33 400 600	2,573 400 600
				TOTAL	10,340	10,340	2,540	1,033	3,573
				G.O. BONDS	10,340	10,340	2,540	1,033	3,573

REPORT S78 PAGE 174

PROGRAM ID

LNR-806

PROGRAM STRUCTURE NO. 080203

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
H56C				KS ENERGY AND WATER EF NTS, STATEWIDE	FICIENCY		 			
				DESIGN CONSTRUCTION	500 500		500 500	1,000		1,000
				TOTAL	1,000		1,000	1,000		1,000
				G.O. BONDS	1,000		1,000	1,000		1,000
H57B	a bild are ver ara ben real are ber ver en		LUMP SUM (STATEWIDÉ	CIP, STATE PARKS IMPRO	VEMENTS,) 			
				PLANS DESIGN	2,029		1 2,029	1 899		1 899
				CONSTRUCTION TOTAL	16,245 18,275		16,245 	17,820 18,720		17,820 18,720
				G.O. BONDS OTHER FED. FUNDS	18,075 200		18,075	18,520 200		18,520 200
P11002	· · · · · · · · · · · · · · · · · · ·	7TH R	KOKEE ROAI	D, MAIMEA, KAUAI			[[]			
				PLANS DESIGN CONSTRUCTION		1 1 498	1 1 498			
				TOTAL		500	500			
				G.O. BONDS		500	500 ¦			

REPORT S78 PAGE 175

PROGRAM ID

LNR-806

PROGRAM STRUCTURE NO. 080203

PROGRAM TITLE

					FY 2012		FY 2013	
PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN ADJUSTMENT	RECOM APPRN
	4TH R	CENTRAL MA	AUI REGIONAL PARK, MAUI					
			21.4112					
			CONSTRUCTION	8,997		8,997		
			TOTAL	9,000		9,000		
			G.O. BONDS	9,000		9,000 1		
a Roll told now physician data their una constant	21ST R	LUALUALEI	FLATS/PUHAWAI STREAM, C	 Dahu	4 144 - 144 144 144 144 144 144 144 144	 I I		
			CONSTRUCTION	2,000	2,000-	1		
			TOTAL	2,000	2,000-	<u> </u>		
			G.O. BONDS	2,000	2,000-	1		
	7TH R	MANA DRAG	RACING STRIP, KAUAI	Cold Early and Deletion and Service Cold		 		
			DI ANC		•	i		
						i		
			CONSTRUCTION	498	498-	1		
			TOTAL	500	500-	!		
			G.O. BONDS	500	500-	† !		
		NUMBER LOCATION 4TH R 21ST R	NUMBER LOCATION TITLE 4TH R CENTRAL M.	ATH R CENTRAL MAUI REGIONAL PARK, MAUI PLANS LAND DESIGN CONSTRUCTION TOTAL G.O. BONDS 21ST R LUALUALEI FLATS/PUHAWAI STREAM, C CONSTRUCTION TOTAL G.O. BONDS 7TH R MANA DRAG RACING STRIP, KAUAI PLANS DESIGN CONSTRUCTION TOTAL TOTAL TOTAL PLANS DESIGN CONSTRUCTION TOTAL PLANS DESIGN CONSTRUCTION TOTAL	ATH R CENTRAL MAUI REGIONAL PARK, MAUI	PRIORITY NUMBER	ATH R CENTRAL MAUI REGIONAL PARK, MAUI	PROJECT COST CURRENT APPRN ADJUSTMENT RECOM APPRN ADJUSTMENT ADJUSTMENT

REPORT S78 PAGE 176

PROGRAM ID

LNR-806

PROGRAM STRUCTURE NO. 080203

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D1444/		40711.0	EBILING OF	TOLANT DALLACE CAUTE			ſ		÷	
P11116		12TH R	FRIENDS OF	IOLANI PALACE, OAHU			† † 1			
				PLANS	. 1		1			
				DESIGN CONSTRUCTION	1 498		1 498			
				TOTAL	500		500 ¦			
				G.O. BONDS	500		500	mille heligir helisi qelira quarir ngiyar diriga diriga kungi kungi diriga yang mille		
			PROGRAM TO	TALS			t ,			
				PLANS	4		4	1		1
				LAND DESIGN	2,532		2,532	899		899
				CONSTRUCTION EQUIPMENT	28,738		26,738	18,820		18,820
				TOTAL	31,275	2,000-	29,275	19,720		19,720
				GENERAL FUND SPECIAL FUND			 		 	
				G.O. BONDS	31,075		29,075	19,520		19,520
				OTHER FED. FUNDS	200		200	200		200

REPORT S78 PAGE 177

PROGRAM ID

LNR-801

PROGRAM STRUCTURE NO. 080204

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
B08		3RD R		SMALL BOAT HARBOR IMPR KAILUA-KONA, HAWAII	OVEMENTS,					
				DESIGN CONSTRUCTION					150 500	150 500
				TOTAL			 		650	650
				G.O. BONDS					650	650
B48		5TH R	MALA BOAT MAUI	RAMP AND LOADING DOCK,	LAHAINA,	and the land total that there ever join rich was one work				
				DESIGN CONSTRUCTION	800		800			
				TOTAL	800		800			
				G.O. BONDS OTHER FED. FUNDS	200 600		200 600	a and and any special stage and any code special stage special stage special stage special stage special speci		
B76		22ND R	HALEIWA SM	MALL BOAT HARBOR, GAHU					men maner maner gelem having great enters have beginn grow game weight result verific ve	
				PLANS DESIGN CONSTRUCTION		1 1 1,998	1 1 1,998			
				TOTAL	Marie agree alline agree halfes built avail have control and matter above see	2,000	2,000 ¦		***************************************	
				G.O. BONDS		2,000	2,000			

REPORT S78 PAGE 179

PROGRAM ID

LNR-801

PROGRAM STRUCTURE NO. 080204

PROGRAM TITLE

						FY 2012]	FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT	ADJUSTMENT	RECOM APPRN
										-
P11118		22ND R	HALEIWA S	MALL BOAT HARBOR, OAHU				1 1 1 1		
				PLANS	1	1-		1		
				DESIGN	î	1-		<u>.</u> !		
				CONSTRUCTION	1,998			1 1		
				TOTAL	2,000	2,000-		!		
				G.O. BONDS	2,000	2,000-		; ;		
P11119		6TH R	HANA BOAT	RAMP AND WHARF IMPROVEM	ENTS, MAUI			t i		
				PLANS	1		1] -		
				DESIGN	ī		ī	!		
				CONSTRUCTION	3,123		3,123			
				TOTAL	3,125		3,125	 		
				G.O. BONDS	3,125		3,125			
P11120	e delle delse delse beget geget gene beget geget geget gener	21ST R	WAIANAE BO	DAT HARBOR IMPROVEMENTS,	OAHU				سر جوب البدن بالبرن الخطر الخطر المنظ المن	
				PLANS	1		1			
				DESIGN	499		499			
				TOTAL	500		500			
				G.O. BONDS	500	-	500 ¦			
						·				

REPORT S78 PAGE 180

PROGRAM ID

LNR-801

PROGRAM STRUCTURE NO. 080204

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P11121		1ST R	MAILOA SMA	ALL BOAT HARBOR DREDGIN	IG, HAWAII		Į Į			
				CONSTRUCTION	1,000		1,000	•		
				TOTAL	1,000		1,000			
				G.O. BONDS	1,000		1,000			
			PROGRAM TO	TALS			<u> </u>	n Main Main dies prins laber voor peur date inset een begen		
				PLANS LAND	205		205	1		1
				DESIGN	703		703	1	150	151
				CONSTRUCTION EQUIPMENT	16,416 1		16,416 1	4,998	500	5,498
				TOTAL	17,325		17,325	5,000	650	5,650
				GENERAL FUND SPECIAL FUND					laft, hind hind hand ques dons view vers uses men seen seen seen seen seen	
				G.O. BONDS G.O. BONDS REPAID	13,825		13,825	4,000	650	4,650
				REVENUE BONDS	2,000		2,000			
				OTHER FED. FUNDS	1,500		1,500	1,000		1,000

REPORT S78 PAGE 184

PROGRAM ID

LNR-810

PROGRAM STRUCTURE NO. 090201

PROGRAM TITLE

PREVENTION OF NATURAL DISASTERS

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
G83		21ST R	LUALUALEI	FLATS/PUHAWAI STREAM,	UHAO					
				CONSTRUCTION		2,000	2,000			
				TOTAL		2,000	2,000			
				G.O. BONDS		2,000	2,000 {			
			PROGRAM TO	ITALS						
				PLANS DESIGN						
				CONSTRUCTION		2,000	2,000			
				TOTAL		2,000	2,000			
				SPECIAL FUND G.O. BONDS OTHER FED. FUNDS COUNTY FUNDS		2,000	2,000			

REPORT S78 PAGE 194

PROGRAM ID

PROGRAM TITLE

LNR-101

PROGRAM STRUCTURE NO. 11030701

PUBLIC LANDS MANAGEMENT

						FY 2012		!	FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
E00		7TH R	MANA DRAG	RACING STRIP, KAUAI				! !		
				PLANS DESIGN CONSTRUCTION		1 1 498	1 1 498	i ! ! ! !		
				TOTAL		500	500	1		
				G.O. BONDS		500	500	 		<u>-</u> -
J42A			DAM ASSESS STATEWIDE	MENTS, MAINTENANCE AND	REMEDIATION	,		I I I		
				PLANS DESIGN CONSTRUCTION	1 1 2,498		1 1 2,498	i 	9,500	9,500
				TOTAL	2,500		2,500	1	9,500	9,500
				G.O. BONDS PRIVATE CONTRIB. COUNTY FUNDS INTERDEPT. TRANSFER	2,500		2,500	 	7,000 2,500	7,000 2,500
P11028		7TH R	HANALEI RI	VER, KAUAI				 - - -		
				PLANS DESIGN CONSTRUCTION		1 1 998	1 1 998	6 1 1 1 1 1 1 1		
				TOTAL		1,000	1,000	l		
				G.O. BONDS		1,000	1,000	<u> </u>		

REPORT S78 PAGE 195

PROGRAM ID

LNR-101

PROGRAM STRUCTURE NO. 11030701

PROGRAM TITLE

PUBLIC LANDS MANAGEMENT

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			PROGRAM TO	DTALS			!			
				PLANS LAND	1	2	3			
				DESIGN CONSTRUCTION EQUIPMENT	1 2,498	2 1,496	3,994		9,500	9,500
				TOTAL	2,500	1,500	4,000		9,500	9,500
				SPECIAL FUND G.O. BONDS OTHER FED. FUNDS PRIVATE CONTRIB.		1,500	1,500		7,000	7,000
				COUNTY FUNDS INTERDEPT. TRANSFER	2,500		2,500		2,500	2,500