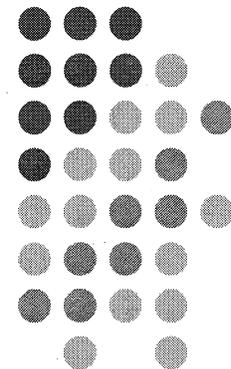
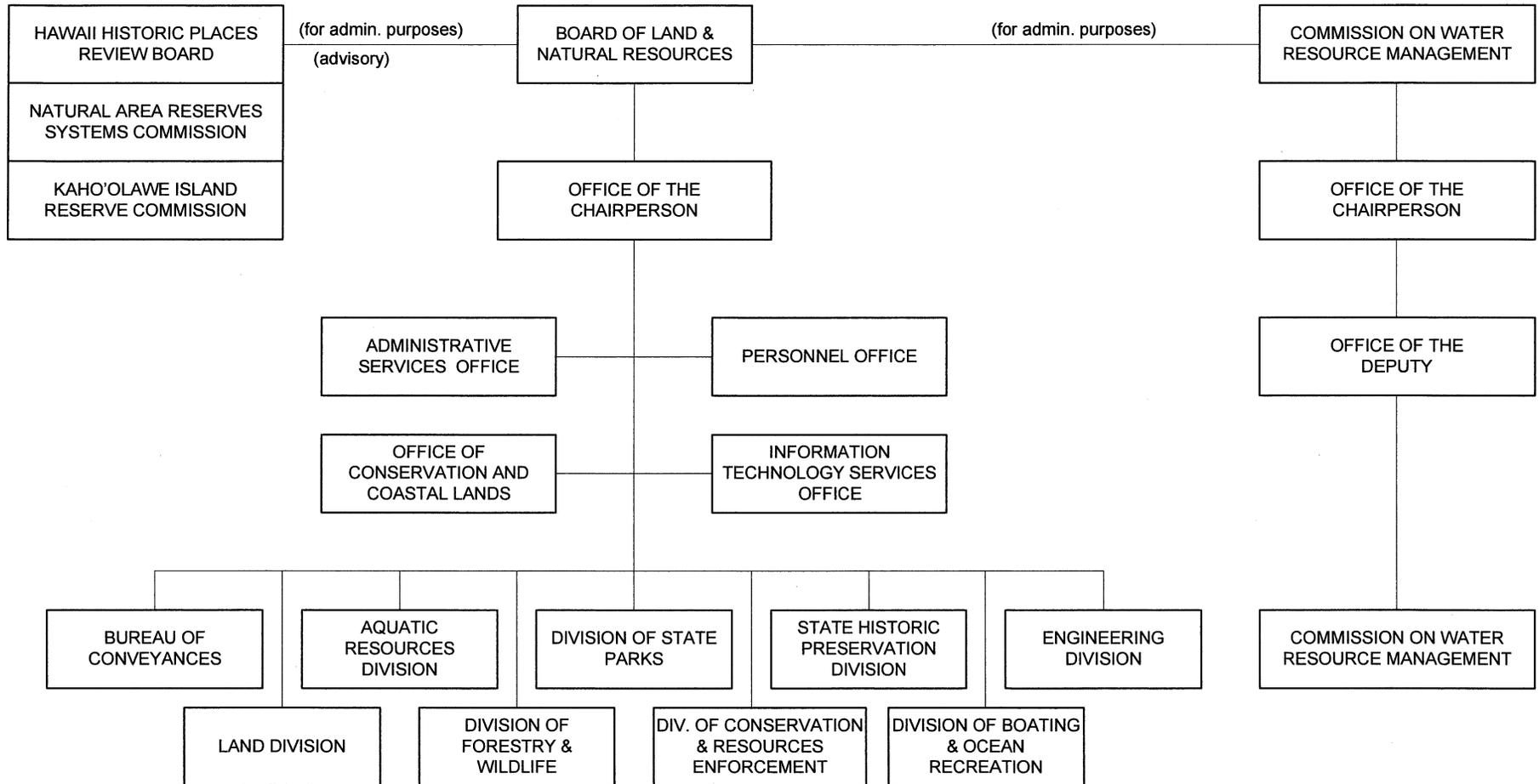

Department of Land and Natural Resources



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



DEPARTMENT OF LAND AND NATURAL RESOURCES

Department Summary

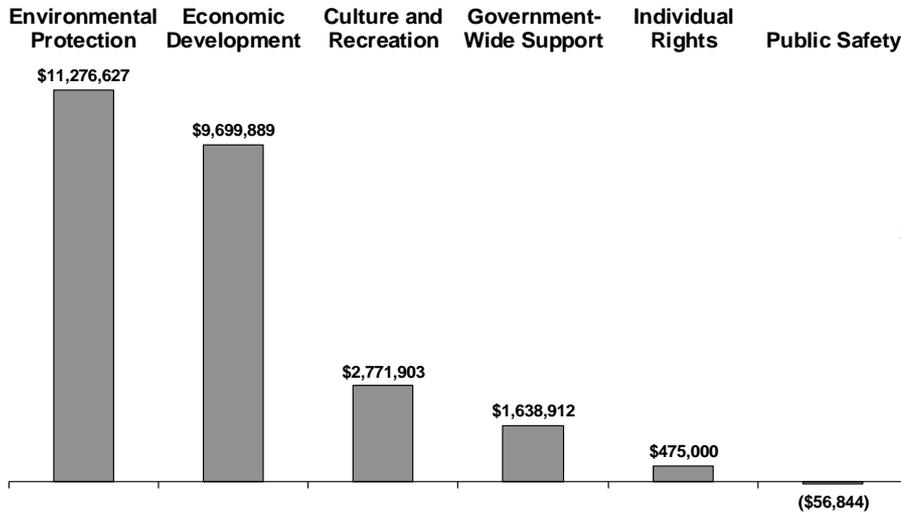
Mission Statement

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

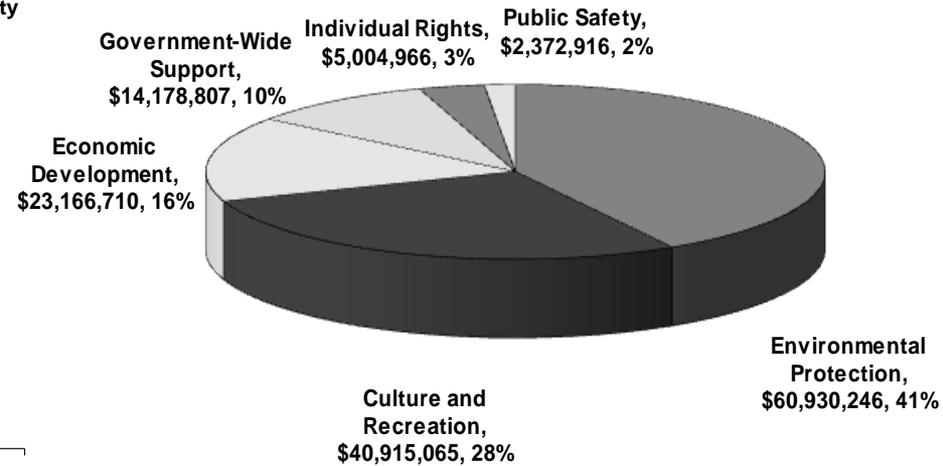
Department Goals

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

FY 2015 Supplemental Operating Budget Adjustments by Major Program



FY 2015 Supplemental Operating Budget



DEPARTMENT OF LAND AND NATURAL RESOURCES MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Economic Development

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

Environmental Protection

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

Culture and Recreation

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

Public Safety

- LNR 810 Prevention of Natural Disasters

Individual Rights

- LNR 111 Conveyances and Recordings

Government Wide Support

- LNR 101 Public Lands Management

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

			Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
Funding Sources:	Positions	Perm	406.00	406.00	-	24.25	406.00	430.25
		Temp	24.00	13.00	-	18.25	24.00	31.25
	General Funds	\$	31,250,400	27,190,400	-	13,688,226	31,250,400	40,878,626
		Perm	328.00	328.00	-	26.00	328.00	354.00
		Temp	52.25	52.25	-	-	52.25	52.25
	Special Funds	\$	63,712,222	63,607,165	-	7,833,757	63,712,222	71,440,922
		Perm	13.25	13.25	-	10.50	13.25	23.75
		Temp	21.75	21.75	-	(8.25)	21.75	13.50
	Federal Funds	\$	10,939,404	10,720,906	-	245,109	10,939,404	10,966,015
		Perm	11.25	11.25	-	(2.75)	11.25	8.50
		Temp	16.00	16.00	-	(0.50)	16.00	15.50
	Other Federal Funds	\$	16,971,674	16,740,172	-	4,150,618	16,971,674	20,890,790
		Perm	-	-	-	-	-	-
		Temp	2.00	2.00	-	(0.50)	2.00	1.50
	Trust Funds	\$	136,197	136,197	-	(36,442)	136,197	99,755
		Perm	-	-	-	-	-	-
		Temp	11.00	11.00	-	-	11.00	11.00
	Interdepartmental Transfers	\$	1,500,000	1,500,000	-	-	1,500,000	1,500,000
		Perm	1.00	1.00	-	(1.00)	1.00	-
		Temp	2.00	2.00	-	-	2.00	2.00
	Revolving Funds	\$	868,383	868,383	-	(75,781)	868,383	792,602
		Perm	759.50	759.50	-	57.00	759.50	816.50
		Temp	129.00	118.00	-	9.00	129.00	127.00
Total Requirements		\$	125,378,280	120,763,223	-	25,805,487	125,378,280	146,568,710

Comments: (general funds and FY 15 unless otherwise noted)

1. Adds 11.00 temporary positions and \$3,500,000 for the Watershed Initiative in the Natural Area Reserves and Watershed Management program.
2. Adds \$1,000,000 for operating costs for the Division of Conservation and Resources Enforcement (DOCARE) program.
3. Adds 2.00 positions and \$250,000 for the Northwestern Hawaiian Islands Monument and Humpback Whale Sanctuary Program.
4. Adds \$750,000 to expand Hawaii's hunting program.
5. Adds \$1,000,000 for operating costs for the Invasive Species program.
6. Adds \$4,000,000 to host the 2016 International Union for Conservation of Nature (IUCN) World Conservation Congress.
7. Adds 3.00 positions and 9.00 temporary positions and \$1,076,484 to establish the Community Fisheries Enforcement Unit (CFEU) statewide.
8. Adds \$1,300,000 in special funds to redesign/upgrade the State Lands Information Management computer system.
9. Adds 7.00 positions and \$1,000,000 for the Ocean Resources Management Plan.

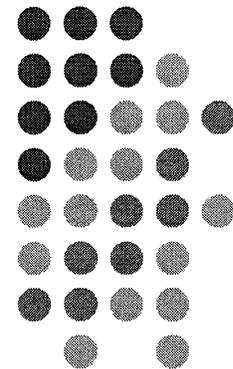
**Department of Land and Natural Resources
Capital Improvements Budget**

	Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
Funding Sources:						
General Funds	-	-	-	10,100,000	-	10,100,000
Special Funds	-	-	-	400,000	-	400,000
General Obligation Bonds	77,311,000	46,939,000	-	63,885,000	77,311,000	110,824,000
Federal Funds	3,075,000	8,250,000	-	-	3,075,000	8,250,000
Other Federal Funds	563,000	863,000	-	-	563,000	863,000
Private Contributions	150,000	500,000	-	400,000	150,000	900,000
Total Requirements	81,099,000	56,552,000	-	74,785,000	81,099,000	131,337,000

Comments on Dept CIP Budget Request: (general obligation bonds and FY 15 unless otherwise noted)

1. Adds \$5,000,000 for Watershed Initiative, Statewide
2. Adds \$3,000,000 for rock fall and flood mitigation, Statewide.
3. Adds \$2,000,000 for Ala Wai Canal Dredging, Oahu.
4. Adds \$2,000,000 for ADA Public Accessibility at DLNR facilities, Statewide.
5. Adds \$3,500,000 for Pu'u Wa'awa'a Structure Improvements and Dam Compliance, Hawaii.
6. Adds \$10,000,000 for the purchase of conservation land in Central Oahu/North Shore.
7. Adds \$5,000,000 for Central Maui Regional Park, Maui.
8. Adds \$40,000,000 for Turtle Bay land acquisition, Oahu.

Operating Budget Details



**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PAGE 302

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	35.50*	*	35.50*	35.50*	2.00*	37.50*	*	*	*
PERSONAL SERVICES	2,500,684		2,500,684	2,563,045	119,482	2,682,527	5,063,729	5,183,211	
OTH CURRENT EXPENSES	9,584,736		9,584,736	9,522,375	8,697,153	18,219,528	19,107,111	27,804,264	
EQUIPMENT	2,000		2,000	2,000		2,000	4,000	4,000	
MOTOR VEHICLES	16,000		16,000	16,000		16,000	32,000	32,000	
TOTAL OPERATING COST	12,103,420		12,103,420	12,103,420	8,816,635	20,920,055	24,206,840	33,023,475	36.42
BY MEANS OF FINANCING	23.50*	*	23.50*	23.50*	*	23.50*	*	*	*
GENERAL FUND	2,067,514		2,067,514	2,067,514	500,000	2,567,514	4,135,028	4,635,028	
SPECIAL FUND	7.50*	*	7.50*	7.50*	3.00*	10.50*	*	*	*
	4,554,573		4,554,573	4,554,573	1,607,407	6,161,980	9,109,146	10,716,553	
FEDERAL FUNDS	383,305	*	383,305	383,305	1,090,000	1,473,305	766,610	1,856,610	
OTHER FEDERAL FUN	4.50*	*	4.50*	4.50*	-2.50*	2.00*	*	*	*
	4,909,847		4,909,847	4,909,847	5,619,228	10,529,075	9,819,694	15,438,922	
REVOLVING FUND	188,181	*	188,181	188,181	*	188,181	376,362	376,362	*
CAPITAL INVESTMENT									
PLANS	526,000		526,000	1,000	1,001,000	1,002,000	527,000	1,528,000	
DESIGN	301,000		301,000	1,000	1,001,000	1,002,000	302,000	1,303,000	
CONSTRUCTION	3,203,000		3,203,000	6,038,000	6,498,000	12,536,000	9,241,000	15,739,000	
TOTAL CAPITAL COSTS	4,030,000		4,030,000	6,040,000	8,500,000	14,540,000	10,070,000	18,570,000	84.41
BY MEANS OF FINANCING									
G.O. BONDS	4,030,000		4,030,000	6,040,000	8,500,000	14,540,000	10,070,000	18,570,000	
TOTAL POSITIONS	35.50*	*	35.50*	35.50*	2.00*	37.50*			
TOTAL PROGRAM COST	16,133,420		16,133,420	18,143,420	17,316,635	35,460,055	34,276,840	51,593,475	50.52

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	19.00*	*	19.00*	19.00*	1.00*	20.00*	*	*	*
PERSONAL SERVICES	1,315,471		1,315,471	1,377,832		1,377,832	2,693,303	2,693,303	
OTH CURRENT EXPENSES	8,152,395		8,152,395	8,090,034	8,147,153	16,237,187	16,242,429	24,389,582	
MOTOR VEHICLES	16,000		16,000	16,000		16,000	32,000	32,000	
TOTAL OPERATING COST	9,483,866		9,483,866	9,483,866	8,147,153	17,631,019	18,967,732	27,114,885	42.95
BY MEANS OF FINANCING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
GENERAL FUND	1,303,023		1,303,023	1,303,023	250,000	1,553,023	2,606,046	2,856,046	
	2.50*	*	2.50*	2.50*	1.00*	3.50*	*	*	*
SPECIAL FUND	3,637,996		3,637,996	3,637,996	1,150,000	4,787,996	7,275,992	8,425,992	
	*	*	*	*	1.50*	1.50*	*	*	*
FEDERAL FUNDS					1,090,000	1,090,000		1,090,000	
OTHER FEDERAL FUN	1.50*	*	1.50*	1.50*	-1.50*	*	*	*	*
	4,542,847		4,542,847	4,542,847	5,657,153	10,200,000	9,085,694	14,742,847	
CAPITAL INVESTMENT									
PLANS	25,000		25,000		1,000	1,000	25,000	26,000	
DESIGN	50,000		50,000		1,000	1,000	50,000	51,000	
CONSTRUCTION	205,000		205,000	740,000	3,498,000	4,238,000	945,000	4,443,000	
TOTAL CAPITAL COSTS	280,000		280,000	740,000	3,500,000	4,240,000	1,020,000	4,520,000	343.14
BY MEANS OF FINANCING									
G.O. BONDS	280,000		280,000	740,000	3,500,000	4,240,000	1,020,000	4,520,000	
TOTAL POSITIONS	19.00*	*	19.00*	19.00*	1.00*	20.00*			
TOTAL PROGRAM COST	9,763,866		9,763,866	10,223,866	11,647,153	21,871,019	19,987,732	31,634,885	58.27

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	19.00*	*	19.00*	19.00*	1.00*	20.00*	*	*	*
PERSONAL SERVICES	1,315,471		1,315,471	1,377,832		1,377,832	2,693,303	2,693,303	
OTH CURRENT EXPENSES	8,152,395		8,152,395	8,090,034	8,147,153	16,237,187	16,242,429	24,389,582	
MOTOR VEHICLES	16,000		16,000	16,000		16,000	32,000	32,000	
TOTAL OPERATING COST	9,483,866		9,483,866	9,483,866	8,147,153	17,631,019	18,967,732	27,114,885	42.95
BY MEANS OF FINANCING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
GENERAL FUND	1,303,023		1,303,023	1,303,023	250,000	1,553,023	2,606,046	2,856,046	
	2.50*	*	2.50*	2.50*	1.00*	3.50*	*	*	*
SPECIAL FUND	3,637,996		3,637,996	3,637,996	1,150,000	4,787,996	7,275,992	8,425,992	
	*	*	*	*	1.50*	1.50*	*	*	*
FEDERAL FUNDS					1,090,000	1,090,000		1,090,000	
OTHER FEDERAL FUN	1.50*	*	1.50*	1.50*	-1.50*	*	*	*	*
	4,542,847		4,542,847	4,542,847	5,657,153	10,200,000	9,085,694	14,742,847	
CAPITAL INVESTMENT									
PLANS	25,000		25,000		1,000	1,000	25,000	26,000	
DESIGN	50,000		50,000		1,000	1,000	50,000	51,000	
CONSTRUCTION	205,000		205,000	740,000	3,498,000	4,238,000	945,000	4,443,000	
TOTAL CAPITAL COSTS	280,000		280,000	740,000	3,500,000	4,240,000	1,020,000	4,520,000	343.14
BY MEANS OF FINANCING									
G.O. BONDS	280,000		280,000	740,000	3,500,000	4,240,000	1,020,000	4,520,000	
TOTAL POSITIONS	19.00*	*	19.00*	19.00*	1.00*	20.00*			
TOTAL PROGRAM COST	9,763,866		9,763,866	10,223,866	11,647,153	21,871,019	19,987,732	31,634,885	58.27

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	19.00*	*	19.00*	19.00*	1.00*	20.00*	*	*	*
PERSONAL SERVICES	1,315,471		1,315,471	1,377,832		1,377,832	2,693,303	2,693,303	
OTH CURRENT EXPENSES	8,152,395		8,152,395	8,090,034	8,147,153	16,237,187	16,242,429	24,389,582	
MOTOR VEHICLES	16,000		16,000	16,000		16,000	32,000	32,000	
TOTAL OPERATING COST	9,483,866		9,483,866	9,483,866	8,147,153	17,631,019	18,967,732	27,114,885	42.95
BY MEANS OF FINANCING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
GENERAL FUND	1,303,023		1,303,023	1,303,023	250,000	1,553,023	2,606,046	2,856,046	
	2.50*	*	2.50*	2.50*	1.00*	3.50*	*	*	*
SPECIAL FUND	3,637,996		3,637,996	3,637,996	1,150,000	4,787,996	7,275,992	8,425,992	
	*	*	*	*	1.50*	1.50*	*	*	*
FEDERAL FUNDS					1,090,000	1,090,000		1,090,000	
	1.50*	*	1.50*	1.50*	-1.50*	*	*	*	*
OTHER FEDERAL FUN	4,542,847		4,542,847	4,542,847	5,657,153	10,200,000	9,085,694	14,742,847	
CAPITAL INVESTMENT									
PLANS	25,000		25,000		1,000	1,000	25,000	26,000	
DESIGN	50,000		50,000		1,000	1,000	50,000	51,000	
CONSTRUCTION	205,000		205,000	740,000	3,498,000	4,238,000	945,000	4,443,000	
TOTAL CAPITAL COSTS	280,000		280,000	740,000	3,500,000	4,240,000	1,020,000	4,520,000	343.14
BY MEANS OF FINANCING									
G.O. BONDS	280,000		280,000	740,000	3,500,000	4,240,000	1,020,000	4,520,000	
TOTAL POSITIONS	19.00*	*	19.00*	19.00*	1.00*	20.00*			
TOTAL PROGRAM COST	9,763,866		9,763,866	10,223,866	11,647,153	21,871,019	19,987,732	31,634,885	58.27

Narrative for Supplemental Budget Requests
FY 15

Program ID: LNR 172
Program Structure Level: 01 03 03 01
Program Title: Forest 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

1. Add \$500,000 in support of the Governor's Kauai Fires Emergency Proclamation.
2. Raise Forest Stewardship Special Fund ceiling by \$900,000 for operational expenses statewide.
3. Convert Position No. 112450, Wildlife Technician IV, from temporary to permanent position (Maui).
4. Increase other federal fund ceiling by \$6,747,153.
5. Change MOF for 1.5 FTE and operational expenses from other federal funds (P) to federal funds (N) for USDA Federal recurring grants.
6. CIP funds for the Puuwa'awa'a structure, improvements and dam compliance, Hawaii.

C. Reasons for Request

1. The Governor's Kauai Fires Emergency Proclamation calls for immediate and continued (4 yrs) action to reduce hazards and soil erosion potential in the Kokee area on Kauai. These funds will be used to mitigate hazardous areas by removing burnt trees and reforesting to improve the health and function of these areas.
2. Request the Special Fund ceiling increase to access the Forest Reserve System Revenues from the past several years. Also, much of the Kauai Fire reforestation funds were deposited into this account. In order to access these funds and carrying with ongoing maintenance of 52 Forest Reserves, the ceiling needs to be increased by \$900,000.
3. The conversion of Pos No 112450 Wildlife Technician IV on Maui from temporary to permanent will not result in any labor savings or loss. This position is critical to the overall functionality of the Maui Branch Forestry and Wildlife Programs. 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.
4. Additional Federal funds were gained from several large grants from the USDA Forest Service for land acquisitions and other large projects.
5. The MOF changed from P to N for various USDA Forest Service recurring grants, therefore, the positions (1.5) and funds reflected need to be changed from P to N.

Narrative for Supplemental Budget Requests
FY 15

Program ID: LNR 172

Program Structure Level: 01 03 03 01

Program Title: Forest Resource Management and Development

6. The improvements will provide for public safety and staff safety. It will also enhanced water resources for the area to protect it from wildfire. Endangered species will benefit from DOFAW's enhanced ability to manage the area. The public will benefit from improved structures that will provide opportunities for community outreach and education.

D. Significant Changes to Measures of Effectiveness and Program Size

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

Typical Program accomplishment categories are: development of environmental compliance documents for forest products industry projects; responses to requests from partner agencies and the public for environmental review, permitting, and technical assistance; miles of forest road maintained; Forest Reserve System fence inspections and maintenance; forest acreage receiving invasive species control measures; number of nurseries, seedling production and distribution; acres of commercial timberland reforested; green tons of biomass or board feet of lumber harvested; and issuance of permits or licenses for forest industry development by the private sector.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	11.00*	*	11.00*	11.00*	1.00*	12.00*	*	*	*
PERSONAL SERVICES	572,998		572,998	572,998	29,922	602,920	1,145,996	1,175,918	
OTH CURRENT EXPENSES	1,042,522		1,042,522	1,042,522	550,000	1,592,522	2,085,044	2,635,044	
TOTAL OPERATING COST	1,615,520		1,615,520	1,615,520	579,922	2,195,442	3,231,040	3,810,962	17.95
BY MEANS OF FINANCING									
GENERAL FUND	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	561,741		561,741	561,741	250,000	811,741	1,123,482	1,373,482	
SPECIAL FUND	1.00*	*	1.00*	1.00*	2.00*	3.00*	*	*	*
	303,474		303,474	303,474	367,847	671,321	606,948	974,795	
FEDERAL FUNDS	*	*	*	*	*	*	*	*	*
	383,305		383,305	383,305		383,305	766,610	766,610	
OTHER FEDERAL FUN	3.00*	*	3.00*	3.00*	-1.00*	2.00*	*	*	*
	367,000		367,000	367,000	37,925-	329,075	734,000	696,075	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	11.00*	*	11.00*	11.00*	1.00*	12.00*			
TOTAL PROGRAM COST	1,615,520		1,615,520	1,615,520	579,922	2,195,442	3,231,040	3,810,962	17.95

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **LNR-153**
 PROGRAM STRUCTURE NO: **010402**
 PROGRAM TITLE: **FISHERIES AND RESOURCE ENHANCEMENT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	11.00*	*	11.00*	11.00*	1.00*	12.00*	*	*	*
PERSONAL SERVICES	572,998		572,998	572,998	29,922	602,920	1,145,996	1,175,918	
OTH CURRENT EXPENSES	1,042,522		1,042,522	1,042,522	550,000	1,592,522	2,085,044	2,635,044	
TOTAL OPERATING COST	1,615,520		1,615,520	1,615,520	579,922	2,195,442	3,231,040	3,810,962	17.95
BY MEANS OF FINANCING									
GENERAL FUND	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	561,741		561,741	561,741	250,000	811,741	1,123,482	1,373,482	
SPECIAL FUND	1.00*	*	1.00*	1.00*	2.00*	3.00*	*	*	*
	303,474		303,474	303,474	367,847	671,321	606,948	974,795	
FEDERAL FUNDS	*	*	*	*	*	*	*	*	*
	383,305		383,305	383,305		383,305	766,610	766,610	
OTHER FEDERAL FUN	3.00*	*	3.00*	3.00*	-1.00*	2.00*	*	*	*
	367,000		367,000	367,000	37,925-	329,075	734,000	696,075	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	11.00*	*	11.00*	11.00*	1.00*	12.00*			
TOTAL PROGRAM COST	1,615,520		1,615,520	1,615,520	579,922	2,195,442	3,231,040	3,810,962	17.95

Narrative for Supplemental Budget Requests
FY 15

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

1. Request to add \$250,000 in general funds to study impacts of spearing fish using SCUBA on the West Hawaii marine ecosystem.
2. Request increase to the commercial fish special fund ceiling by \$300,000 due to estimated revenue increases from new vessel and dealer licenses.
3. Request addition of a special funded Program Specialist III position funded by the commercial fish special fund.
4. Request to change MOF for a Fishery Aid position (#91202C) from federal funds (P) to special funds (B).

C. Reasons for Request

1. The study on impacts of spearing fish using SCUBA on fishery resources along the Kona Coast is needed to gather additional information before regulating and/or banning this fishing method.
2. The requested commercial fish special fund ceiling increase is needed to fund bottomfish projects and possible sequestration impact on federal funded positions.
3. The special funded Program Specialist III position is needed due to increased workload with higher commercial fish license sales and new vessel and dealer license sales.
4. The request to change the MOF from federal to special fund is necessary as federal funds were not available for several years.

D. Significant Changes to Measures of Effectiveness and Program Size

The additional general and special operating funds along with a new special funded position and a payroll funding change from federal to special would enhance the knowledge, management and effectiveness of the LNR 153 program.

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	5.50*	*	5.50*	5.50*	*	5.50*	*	*	*
PERSONAL SERVICES	612,215		612,215	612,215	89,560	701,775	1,224,430	1,313,990	
OTH CURRENT EXPENSES	389,819		389,819	389,819		389,819	779,638	779,638	
EQUIPMENT	2,000		2,000	2,000		2,000	4,000	4,000	
TOTAL OPERATING COST	1,004,034		1,004,034	1,004,034	89,560	1,093,594	2,008,068	2,097,628	4.46
BY MEANS OF FINANCING									
GENERAL FUND	1.50*	*	1.50*	1.50*	*	1.50*	*	*	*
	202,750		202,750	202,750		202,750	405,500	405,500	
SPECIAL FUND	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
	613,103		613,103	613,103	89,560	702,663	1,226,206	1,315,766	
REVOLVING FUND	*	*	*	*	*	*	*	*	*
	188,181		188,181	188,181		188,181	376,362	376,362	
CAPITAL INVESTMENT									
PLANS	501,000		501,000	1,000	1,000,000	1,001,000	502,000	1,502,000	
DESIGN	251,000		251,000	1,000	1,000,000	1,001,000	252,000	1,252,000	
CONSTRUCTION	2,998,000		2,998,000	5,298,000	3,000,000	8,298,000	8,296,000	11,296,000	
TOTAL CAPITAL COSTS	3,750,000		3,750,000	5,300,000	5,000,000	10,300,000	9,050,000	14,050,000	55.25
BY MEANS OF FINANCING									
G.O. BONDS	3,750,000		3,750,000	5,300,000	5,000,000	10,300,000	9,050,000	14,050,000	
TOTAL POSITIONS	5.50*	*	5.50*	5.50*	*	5.50*			
TOTAL PROGRAM COST	4,754,034		4,754,034	6,304,034	5,089,560	11,393,594	11,058,068	16,147,628	46.03

Narrative for Supplemental Budget Requests
FY 15

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; provide engineering services to departmental programs; and manage and regulate geothermal resources.

B. Description of Request

Operating budget:

1. Request \$89,560 in special funds for supplemental payroll funds and fringe benefits to support Mineral Resources program staff for the regulation and management of geothermal resources.

Capital Improvement Project (CIP) Budget:

1. Supplemental funds (\$3,000,000) for CIP appropriation for Rockfall and Flood Mitigation, Statewide to mitigate flooding and address rockfall hazard on state lands.
2. \$2,000,000 for planning and design phase for Ala Wai Canal Dredging, Oahu.

C. Reasons for Request

Operating budget:

1. Highly specialized experience and knowledge needed for Mineral Resources management positions required recruitment above minimum levels, resulting

in payroll deficits.

CIP Budget

1. FY15 adjustment of \$3,000,000 is requested in order to provide funds to perform flood mitigation at the Woodlawn Bridge, Manoa, Oahu. Existing appropriations are insufficient to address existing priority mitigation projects in addition to this flood mitigation project.
2. Dredging of Ala Wai Canal between the Kapahulu Library and Ala Wai Small Boat Harbor to remove sediment build-up, improve hydraulic capacity to reduce flooding risk during high intensity storms, improve canal conditions for recreational users and improve visual impact of the canal for visitors and residents. Related improvements may include repairs to canal walls, as needed. This request will perform surveys, assessments, permitting, environmental documents, design plans and bid documents.

D. Significant Changes to Measures of Effectiveness and Program Size

Supplemental budget requests will not affect measures of effectiveness. Program size is unchanged.

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: **LNR-**
PROGRAM STRUCTURE NO: **04**
PROGRAM TITLE: **ENVIRONMENTAL PROTECTION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	316.00*	*	316.00*	316.00*	33.00*	349.00*	*	*	*
PERSONAL SERVICES	21,986,615		21,986,615	22,349,033	1,564,732	23,913,765	44,335,648	45,900,380	
OTH CURRENT EXPENSES	30,818,160		30,818,160	26,890,758	9,103,725	35,994,483	57,708,918	66,812,643	
EQUIPMENT	185,328		185,328	185,328	318,170	503,498	370,656	688,826	
MOTOR VEHICLES	228,500		228,500	228,500	290,000	518,500	457,000	747,000	
TOTAL OPERATING COST	53,218,603		53,218,603	49,653,619	11,276,627	60,930,246	102,872,222	114,148,849	10.96
BY MEANS OF FINANCING									
GENERAL FUND	256.00*	*	256.00*	256.00*	21.25*	277.25*	*	*	*
SPECIAL FUND	14,901,812		14,901,812	14,936,828	2,847,368	17,784,196	29,838,640	32,686,008	
FEDERAL FUNDS	5,503,884		5,503,884	5,285,386	1,332,480-	3,952,906	10,789,270	9,456,790	
OTHER FEDERAL FUN	10,022,769		10,022,769	10,241,267	2,201,864-	8,039,403	20,264,036	18,062,172	
TRUST FUNDS	136,197		136,197	136,197	36,442-	99,755	272,394	235,952	
INTERDEPT. TRANSF	1,500,000		1,500,000	1,500,000		1,500,000	3,000,000	3,000,000	
REVOLVING FUND	108,114		108,114	108,114	75,781-	32,333	216,228	140,447	
CAPITAL INVESTMENT									
PLANS	2,749,000		2,749,000	2,597,000	1,326,000	3,923,000	5,346,000	6,672,000	
LAND ACQUISITION	1,000		1,000		10,000,000	10,000,000	1,000	10,001,000	
DESIGN	502,000		502,000	1,000	2,000	3,000	503,000	505,000	
CONSTRUCTION	10,358,000		10,358,000	13,036,000	7,357,000	20,393,000	23,394,000	30,751,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	13,611,000		13,611,000	15,634,000	18,685,000	34,319,000	29,245,000	47,930,000	63.89
BY MEANS OF FINANCING									
GENERAL FUND					1,000,000	1,000,000		1,000,000	
G.O. BONDS	13,611,000		13,611,000	15,634,000	17,685,000	33,319,000	29,245,000	46,930,000	
TOTAL POSITIONS	316.00*	*	316.00*	316.00*	33.00*	349.00*			
TOTAL PROGRAM COST	66,829,603		66,829,603	65,287,619	29,961,627	95,249,246	132,117,222	162,078,849	22.68

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: **LNR-**
PROGRAM STRUCTURE NO: **0402**
PROGRAM TITLE: **PRESERVATION AND ENHANCEMENT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	272.00*	*	272.00*	272.00*	26.00*	298.00*	*	*	*
PERSONAL SERVICES	19,128,687		19,128,687	19,456,089	1,191,704	20,647,793	38,584,776	39,776,480	
OTH CURRENT EXPENSES	30,308,079		30,308,079	26,480,677	9,049,125	35,529,802	56,788,756	65,837,881	
EQUIPMENT	155,328		155,328	155,328	318,170	473,498	310,656	628,826	
MOTOR VEHICLES	228,500		228,500	228,500	290,000	518,500	457,000	747,000	
TOTAL OPERATING COST	49,820,594		49,820,594	46,320,594	10,848,999	57,169,593	96,141,188	106,990,187	11.28
BY MEANS OF FINANCING									
GENERAL FUND	225.00*	*	225.00*	225.00*	15.25*	240.25*	*	*	*
SPECIAL FUND	19,080,249		19,080,249	15,580,249	11,827,172	27,407,421	34,660,498	46,487,670	
FEDERAL FUNDS	31.50*	*	31.50*	31.50*	11.00*	42.50*	*	*	*
OTHER FEDERAL FUN	13,469,381		13,469,381	13,469,381	2,668,394	16,137,775	26,938,762	29,607,156	
TRUST FUNDS	8.25*	*	8.25*	8.25*	1.00*	9.25*	*	*	*
INTERDEPT. TRANSF	5,503,884		5,503,884	5,285,386	1,332,480-	3,952,906	10,789,270	9,456,790	
REVOLVING FUND	6.25*	*	6.25*	6.25*	- .25*	6.00*	*	*	*
CAPITAL INVESTMENT	10,022,769		10,022,769	10,241,267	2,201,864-	8,039,403	20,264,036	18,062,172	
PLANS	*	*	*	*	*	*	*	*	*
LAND ACQUISITION	136,197		136,197	136,197	36,442-	99,755	272,394	235,952	
DESIGN	*	*	*	*	*	*	*	*	*
CONSTRUCTION	1,500,000		1,500,000	1,500,000		1,500,000	3,000,000	3,000,000	
EQUIPMENT	1.00*	*	1.00*	1.00*	-1.00*	*	*	*	*
TOTAL CAPITAL COSTS	108,114		108,114	108,114	75,781-	32,333	216,228	140,447	
BY MEANS OF FINANCING									
G.O. BONDS									
CAPITAL INVESTMENT									
PLANS	152,000		152,000		1,000	1,000	152,000	153,000	
LAND ACQUISITION	1,000		1,000		10,000,000	10,000,000	1,000	10,001,000	
DESIGN	502,000		502,000	1,000	1,000	2,000	503,000	504,000	
CONSTRUCTION	10,358,000		10,358,000	13,036,000	5,358,000	18,394,000	23,394,000	28,752,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	11,014,000		11,014,000	13,037,000	15,360,000	28,397,000	24,051,000	39,411,000	63.86
BY MEANS OF FINANCING									
G.O. BONDS	11,014,000		11,014,000	13,037,000	15,360,000	28,397,000	24,051,000	39,411,000	
TOTAL POSITIONS	272.00*	*	272.00*	272.00*	26.00*	298.00*			
TOTAL PROGRAM COST	60,834,594		60,834,594	59,357,594	26,208,999	85,566,593	120,192,188	146,401,187	21.81

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PROGRAM ID: **LNR-401**
PROGRAM STRUCTURE NO: **040201**
PROGRAM TITLE: **AQUATIC RESOURCES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	31.00*	*	31.00*	31.00*	8.00*	39.00*	*	*	*
PERSONAL SERVICES	2,768,765		2,768,765	2,768,765	109,003	2,877,768	5,537,530	5,646,533	
OTH CURRENT EXPENSES	3,195,752		3,195,752	3,195,752	2,289,924	5,485,676	6,391,504	8,681,428	
TOTAL OPERATING COST	5,964,517		5,964,517	5,964,517	2,398,927	8,363,444	11,929,034	14,327,961	20.11
BY MEANS OF FINANCING									
GENERAL FUND	29.25*	*	29.25*	29.25*	9.25*	38.50*	*	*	*
	2,485,808		2,485,808	2,485,808	863,108	3,348,916	4,971,616	5,834,724	
FEDERAL FUNDS	1.00*	*	1.00*	1.00*	-1.00*	*	*	*	*
	1,416,709		1,416,709	1,198,211	431,914	1,630,125	2,614,920	3,046,834	
OTHER FEDERAL FUN	.75*	*	.75*	.75*	-.25*	.50*	*	*	*
	2,062,000		2,062,000	2,280,498	1,103,905	3,384,403	4,342,498	5,446,403	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	31.00*	*	31.00*	31.00*	8.00*	39.00*			
TOTAL PROGRAM COST	5,964,517		5,964,517	5,964,517	2,398,927	8,363,444	11,929,034	14,327,961	20.11

Narrative for Supplemental Budget Requests
FY 15

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

1. Request to change MOF from federal to general funds for the Northwestern Hawaiian Islands (NWHI) Monument Co-Manager (#118628) and the Humpback Whale Sanctuary Co-Manager (#109101), convert these temporary exempt positions to permanent.
2. Request to add \$120,000 operating funds for NWHI Monument and Humpback Whale Sanctuary programs.
3. Request to change MOF from federal to general for the Education Specialist position, #39763 (FTE 1.0) and the Accountant III position, #120594 (FTE 0.25).
4. Request to change MOF from federal to general for the Contract and Grants Specialist position #117192 (FTE 0.25).
5. Request to add Education Specialist IV and Aquatic Biologist IV positions.
6. Request to add temporary Japan Tsunami Debris Mitigation position.

7. Request to increase federal fund ceiling for "P" funds by \$511,611.

8. Request to increase federal fund ceiling for "N" funds by \$1,266,437.

9. Request to add four positions (1 Planner IV, 1 Program Specialist IV, & 2 Program Specialist VI) and operating funds totaling nearly \$500,000 to support the implementation of the Hawaii Ocean Resources Management Plan (ORMP) for FY 15.

C. Reasons for Request

1. The request to change the MOF and convert both Co-manager positions to permanent status are necessary due to impacts from federal sequestration and the long standing and significance of these positions.
2. The request to add operating funds for both the Monument and Sanctuary programs is needed due to federal sequestration cuts.
3. The request to change MOF from federal to general for both positions would provide needed match for the education program and match for the accountant position.
4. The request to change the MOF from federal to general for the Contact and Grants position is due the higher match requirement for the position.

Narrative for Supplemental Budget Requests
FY 15

Program ID: LNR 401
Program Structure Level: 04 02 01
Program Title: Aquatic Resources

5. The request to add the education specialist is because this Oahu position was cut nearly two decades ago and the position would provide the most benefit to the state's most populous island. The addition of the aquatic biologist position, cut during the recent recession is sorely needed to continue reviewing impacts on aquatic resources from proposed projects/permits and also study, monitor and document climate change impacts.
6. The position would monitor removal and disposal of tsunami debris from Japan and mitigate the introduction of alien invasive species and their impact on Hawaii's aquatic resources.
7. The projected increase in "P" funds would be for management projects involving coral reef management projects.
8. The projected increase in "N" funds would be for the various sport fish restoration projects such as aquatic education and estuarine studies.
9. The request for four positions and operating funds to support the implementation of the ORMP include 1) Program Specialist VI (ORMP Leader/Coordinator), 2) Planner IV (Community-Based Subsistence Fishing Area Planner), 3) Program Specialist IV (Marine Crisis Response Coordinator), and 4) Program Specialist VI (Marine Specialist).

D. Significant Changes to Measures of Effectiveness and Program Size

The changes to MOF from federal to general, new positions, increase in federal fund ceilings and office refurbishment would significantly enhance the stability, effectiveness, professionalism of the Division.

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PROGRAM ID: **LNR-402**

PROGRAM STRUCTURE NO: **040202**

PROGRAM TITLE: **NATIVE RESOURCES AND FIRE PROTECTION PROGRAM**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	60.00*	*	60.00*	60.00*	*	60.00*	*	*	*
PERSONAL SERVICES	4,082,350		4,082,350	4,248,264		4,248,264	8,330,614	8,330,614	
OTH CURRENT EXPENSES	13,566,421		13,566,421	13,400,507	3,878,242-	9,522,265	26,966,928	23,088,686	
EQUIPMENT	32,500		32,500	32,500		32,500	65,000	65,000	
MOTOR VEHICLES	24,500		24,500	24,500		24,500	49,000	49,000	
TOTAL OPERATING COST	17,705,771		17,705,771	17,705,771	3,878,242-	13,827,529	35,411,542	31,533,300	10.95-
BY MEANS OF FINANCING	49.50*	*	49.50*	49.50*	*	49.50*	*	*	*
GENERAL FUND	3,722,025		3,722,025	3,722,025	1,000,000	4,722,025	7,444,050	8,444,050	
SPECIAL FUND	3,405,749		3,405,749	3,405,749	250,000	3,655,749	6,811,498	7,061,498	
FEDERAL FUNDS	5.50*	*	5.50*	5.50*	*	5.50*	*	*	*
OTHER FEDERAL FUN	3,628,155		3,628,155	3,628,155	2,278,155-	1,350,000	7,256,310	4,978,155	
TRUST FUNDS	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
INTERDEPT. TRANSF	5,313,645		5,313,645	5,313,645	2,813,645-	2,500,000	10,627,290	7,813,645	
	136,197		136,197	136,197	36,442-	99,755	272,394	235,952	
	1,500,000		1,500,000	1,500,000		1,500,000	3,000,000	3,000,000	
CAPITAL INVESTMENT									
PLANS	101,000		101,000				101,000	101,000	
DESIGN	400,000		400,000				400,000	400,000	
CONSTRUCTION	2,512,000		2,512,000	8,537,000		8,537,000	11,049,000	11,049,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	3,014,000		3,014,000	8,537,000		8,537,000	11,551,000	11,551,000	
BY MEANS OF FINANCING									
G.O. BONDS	3,014,000		3,014,000	8,537,000		8,537,000	11,551,000	11,551,000	
TOTAL POSITIONS	60.00*	*	60.00*	60.00*	*	60.00*			
TOTAL PROGRAM COST	20,719,771		20,719,771	26,242,771	3,878,242-	22,364,529	46,962,542	43,084,300	8.26-

Narrative for Supplemental Budget Requests
FY 15

Program ID: LNR 402
Program Structure Level: 04 02 02
Program Title: Native Resources and Fire Protection

A. Program Objective

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

B. Description of Request

1. Request \$1,000,000 for the Hawai'i Invasive Species Council (HISC) Fund.
2. Change MOF from T to P for Wildlife Biologist V (Admin) (\$36,442).
3. Decrease federal fund ceiling for federal funds (N) by \$2,278,155 and for other federal funds (P) by \$2,850,087.
4. Add \$250,000 for the Kure Atoll Wildlife Sanctuary.

C. Reasons for Request

1. **The HISC is a six-department** agency co-chaired by DLNR and HDOA and administratively housed within DLNR, with responsibility for coordinating statewide invasive species prevention, control, outreach, and research efforts (see Ch 194, HRS). Funds will support projects across the state including control of damaging watershed species such as

Miconia calvescens and strawberry guava, control of stinging little fire ants that threaten human health, homes, and the tourist industry, the protection of Hawaii's nearshore aquatic environments through invasive algae removal and regulation of ballast water and hull fouling, control of fire-promoting invasive grasses including pampas and fountain grass, control of damaging ungulates including axis deer on Hawaii and Maui islands, and research on cost-saving biocontrol efforts that can save millions in future control costs for invasive plants and animals. These projects have made painstaking and costly progress since the inception of HISC funding in FY05. Continued underfunding of the HISC will negate these hard-fought gains and will drastically increase future costs to protect Hawaii's environment, people, and industries from the impacts of invasive species.

2. Converting the Wildlife Biologist V position from temporary to permanent reflects the programmatic needs to address regulatory State compliance in regards to Habitat Conservation Plans and Safe Harbor Agreements across the State (HRS195D).
3. Reduction of federal fund ceilings reflects the reduction of funds for our recurring federal grants (N) and competitive federal grants (P).
4. These funds would be used to restore critical habitat for numerous protected species on Kure Atoll in the Papahanumokuakea Marine National Monument.

Narrative for Supplemental Budget Requests
FY 15

Program ID: LNR 402

Program Structure Level: 04 02 02

Program Title: Native Resources and Fire Protection

D. Significant Changes to Measures of Effectiveness and Program Size

The request reflects the State's needs to address Hawaii's growing invasive species issues to prevent these issues to develop into more costly projects to control in the future as it affects Hawaii's environment, tourism and public health and safety. Reduction of federal grants reflect the budgetary constraints the federal government is currently undergoing.

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	22.00*	*	22.00*	22.00*	1.00*	23.00*	*	*	*
PERSONAL SERVICES	1,668,009		1,668,009	1,668,009	17,024-	1,650,985	3,336,018	3,318,994	
OTH CURRENT EXPENSES	1,285,794		1,285,794	1,285,794	110,000	1,395,794	2,571,588	2,681,588	
EQUIPMENT	11,200		11,200	11,200	4,000	15,200	22,400	26,400	
TOTAL OPERATING COST	2,965,003		2,965,003	2,965,003	96,976	3,061,979	5,930,006	6,026,982	1.64
BY MEANS OF FINANCING	19.00*	*	19.00*	19.00*	1.00*	20.00*	*	*	*
GENERAL FUND	2,273,185		2,273,185	2,273,185	96,976	2,370,161	4,546,370	4,643,346	
SPECIAL FUND	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	691,818		691,818	691,818		691,818	1,383,636	1,383,636	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	1,000		1,000				1,000	1,000	
CONSTRUCTION	1,497,000		1,497,000				1,497,000	1,497,000	
TOTAL CAPITAL COSTS	1,500,000		1,500,000				1,500,000	1,500,000	
BY MEANS OF FINANCING									
G.O. BONDS	1,500,000		1,500,000				1,500,000	1,500,000	
TOTAL POSITIONS	22.00*	*	22.00*	22.00*	1.00*	23.00*			
TOTAL PROGRAM COST	4,465,003		4,465,003	2,965,003	96,976	3,061,979	7,430,006	7,526,982	1.31

Narrative for Supplemental Budget Requests
FY 15

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

A. Program Objective

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

B. Description of Request

Increase support for the Stream Protection and Management Program by establishing and providing funding for: 1) Planner IV (\$24,000) and Engineering Technician VI (\$19,000) positions; and 2) program expenses (\$110,000) including but not limited to studies, database upgrades, public meetings and travel.

Transfer Information Technology Specialist IV (Position No. 11777) and associated funding (\$60,024) to the Information Technology Services Office (LNR 906).

C. Reasons for Request

Hawaii faces serious water challenges and changing water needs for agriculture and development at a time when more frequent and more prolonged droughts are occurring on the leeward sides of the islands. Every island is pressing for greater stream restoration, improved system efficiencies, and prioritization of water needs.

The State Water Code (Chapter 174C, Hawaii Revised Statutes) requires the Commission on Water Resource Management (Commission) to establish a

statewide instream use protection program to protect, enhance, and re-establish where practicable, beneficial instream uses of water in the State.

Further, the Supreme Court stated, "instream flow standards serve as the primary mechanism by which the Commission is to discharge its duty to protect and promote the entire range of public trust purposes dependent upon instream flows."

The Commission has the particularly difficult task of setting instream flow standards (IFS) for over 376 perennial streams in the State. Complaints and formal disputes are increasing statewide. There are pending petitions to set instream flows in two watersheds in West Maui. There is a petition for dispute resolution, setting IFS, and for a declaratory order regarding waste for the entire Waimea river system in west Kauai. There are two contested case proceedings for IFS: 1) the four streams of Na Wai Eha (central Maui) on remand from the Hawaii Supreme Court; and 2) for 13 streams in East Maui. There is also a contested case to determine appurtenant (taro) surface water rights for approximately 200 claimants in Na Wai Eha, Maui. This is the first time in Hawaii's history that appurtenant rights will be addressed through any process other than individual court suits.

Proper management of streams requires an understanding of long-term trends in streamflow characteristics and their potential implications. The requested funding will enable the Commission to undertake and complete those activities necessary to establish quantifiable IFS, thereby assuring that public trust resources are appropriately protected. The continued

Narrative for Supplemental Budget Requests
FY 15

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

monitoring and regulation of these stream systems will further ensure that such resources are reasonably and beneficially utilized.

The transfer of the Information Technology Specialist IV to the Information Technology Services Office will conform to centralizing information technology and processing functions within the Department.

D. Significant Changes to Measures of Effectiveness and Program Size

While the Commission has persevered in maintaining its core regulatory functions, with a rebounding economy, the Commission hopes to revisit secondary functions that were severely impacted and/or suspended during difficult fiscal periods.

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	130.00*	*	130.00*	130.00*	6.00*	136.00*	*	*	*
PERSONAL SERVICES	7,321,167		7,321,167	7,321,167	417,542	7,738,709	14,642,334	15,059,876	
OTH CURRENT EXPENSES	2,647,172		2,647,172	2,647,172	1,874,262	4,521,434	5,294,344	7,168,606	
EQUIPMENT	111,628		111,628	111,628	314,170	425,798	223,256	537,426	
MOTOR VEHICLES	49,000		49,000	49,000	120,000	169,000	98,000	218,000	
TOTAL OPERATING COST	10,128,967		10,128,967	10,128,967	2,725,974	12,854,941	20,257,934	22,983,908	13.46
BY MEANS OF FINANCING	109.25*	*	109.25*	109.25*	5.00*	114.25*	*	*	*
GENERAL FUND	6,376,656		6,376,656	6,376,656	2,367,088	8,743,744	12,753,312	15,120,400	
SPECIAL FUND	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
	2,176,083		2,176,083	2,176,083		2,176,083	4,352,166	4,352,166	
FEDERAL FUNDS	1.75*	*	1.75*	1.75*	2.00*	3.75*	*	*	*
	458,259		458,259	458,259	514,522	972,781	916,518	1,431,040	
OTHER FEDERAL FUN	*	*	*	*	*	*	*	*	*
	1,009,855		1,009,855	1,009,855	79,855-	930,000	2,019,710	1,939,855	
REVOLVING FUND	1.00*	*	1.00*	1.00*	-1.00*	*	*	*	*
	108,114		108,114	108,114	75,781-	32,333	216,228	140,447	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	130.00*	*	130.00*	130.00*	6.00*	136.00*			
TOTAL PROGRAM COST	10,128,967		10,128,967	10,128,967	2,725,974	12,854,941	20,257,934	22,983,908	13.46

Narrative for Supplemental Budget Requests
FY 15

Program ID: LNR 405
Program Structure Level: 04 02 05
Program Title: Conservation and Resources Enforcement

A. Program Objective

To effectively uphold the laws that serve to protect, conserve and manage Hawaii's unique and limited natural, cultural and historic resources held in public trust for current and future generations of visitors and the people of Hawaii nei.

B. Description of Request

1. Increase funding (\$1,000,000) to restore the Division of Conservation and Resources Enforcement (DOCARE) general funds budget for personal services, current expenses, equipment and motor vehicles.
2. Permanently establish and fund the Maui Community Fisheries Enforcement Unit (CFEU) of three (3) permanent positions, fund three (3) CFEU's for each of the islands of Hawaii, Kauai and Oahu; and funds for current expenses, equipment and motor vehicles required to support the CFEU units.
3. Increase federal fund ceiling net amount of (\$358,886) for the Hunter Education Program (438,741) and for Shooting Range Development and Joint Enforcement Agreement with NOAA (-79,855).
4. Change MOF of Education Specialist V position #43037 from revolving funds to federal funds.

5. Convert the Education Specialist III, Position #120457 from temporary to permanent status.
6. Establish and fund Program Specialist VI position and fund Program Specialist IV position; and funding for Other Current expenses required to support both positions.

C. Reasons for Request

1. The current operating budget is insufficient for DOCARE's enforcement needs. Vehicles and vessel fleets are relied on to perform core program functions. High fuel costs and vehicle/vessel fleet maintenance needs require more funding. Additional funding will also provide for personnel services, current expenses, and equipment and motor vehicle costs for CREO positions that are newly hired and/or currently in recruitment.
2. DOCARE, in private partnership, launched a pilot Community Fisheries Enforcement Unit (CFEU) in North Maui. The pilot was to respond to community requests for increased fisheries enforcement and presence, to test the model of a dedicated fisheries enforcement unit, and to provide outreach/education to the community. Due to the success of this pilot DOCARE is requesting funds to permanently establish the Maui CFEU and to establish/ fund three additional units each on Hawaii island, Oahu and Kauai.

Narrative for Supplemental Budget Requests
FY 15

Program ID: LNR 405

Program Structure Level: 04 02 05

Program Title: Conservation and Resources Enforcement

3. An increase to the ceiling for federal grant monies received for Hunter Education and Shooting Range Development will accommodate the current and anticipated funding increase from the U.S. Fish and Wildlife Service; and anticipated decrease of funding from NOAA.
4. Over the past four years, there were insufficient funds in the Wildlife Revolving Fund to fund the Hunter Education Specialist V position, resulting in the position being funded by the U.S. Fish and Wildlife Service federal grant. This funding change request formalizes the current source of funding.
5. This position is funded and currently filled and is essential to the Hawaii Hunter Education Program. There is an established need for a permanent position to support and share the workload of running the statewide Hunter Education Program fully, properly and efficiently for the public good.
6. Establish and fund a Program Specialist VI position to perform complex, extensive, and intensive program development, implementation, and evaluation assignments. Assignments are highly developmental and involve solving unprecedented issues and controversial problems and developing new concepts or methodologies that impact both the Division and other Divisions within the Department.

The duties of this position will also help support the Hawaii Ocean Resources Management Plan (ORMP). Additionally, establish and fund a Program Specialist IV position to coordinate the statewide Makai Watch Program volunteers in communities statewide, who serve as the 'eyes and ears' for the State's Division of Conservation and Resource Enforcement officials. The duties of this position will likewise help support the Hawaii Ocean Resources Management Plan (ORMP).

D. Significant Changes to Measures of Effectiveness and Program Size

Not Applicable.

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	29.00*	*	29.00*	29.00*	11.00*	40.00*	*	*	*
PERSONAL SERVICES	3,288,396		3,288,396	3,449,884	682,183	4,132,067	6,738,280	7,420,463	
OTH CURRENT EXPENSES	9,612,940		9,612,940	5,951,452	8,653,181	14,604,633	15,564,392	24,217,573	
MOTOR VEHICLES	155,000		155,000	155,000	170,000	325,000	310,000	480,000	
TOTAL OPERATING COST	13,056,336		13,056,336	9,556,336	9,505,364	19,061,700	22,612,672	32,118,036	42.04
BY MEANS OF FINANCING	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
GENERAL FUND	4,222,575		4,222,575	722,575	7,500,000	8,222,575	4,945,150	12,445,150	
SPECIAL FUND	10.50*	*	10.50*	10.50*	11.00*	21.50*	*	*	*
	7,195,731		7,195,731	7,195,731	2,418,394	9,614,125	14,391,462	16,809,856	
FEDERAL FUNDS	761	*	761	761	761-	*	*	*	*
	.50*	*	.50*	.50*	*	.50*	*	*	*
OTHER FEDERAL FUN	1,637,269		1,637,269	1,637,269	412,269-	1,225,000	3,274,538	2,862,269	
CAPITAL INVESTMENT PLANS	50,000		50,000		1,000	1,000	50,000	51,000	
LAND ACQUISITION					10,000,000	10,000,000		10,000,000	
DESIGN	101,000		101,000	1,000	1,000	2,000	102,000	103,000	
CONSTRUCTION	6,349,000		6,349,000	4,499,000	5,358,000	9,857,000	10,848,000	16,206,000	
TOTAL CAPITAL COSTS	6,500,000		6,500,000	4,500,000	15,360,000	19,860,000	11,000,000	26,360,000	139.64
BY MEANS OF FINANCING									
G.O. BONDS	6,500,000		6,500,000	4,500,000	15,360,000	19,860,000	11,000,000	26,360,000	
TOTAL POSITIONS	29.00*	*	29.00*	29.00*	11.00*	40.00*			
TOTAL PROGRAM COST	19,556,336		19,556,336	14,056,336	24,865,364	38,921,700	33,612,672	58,478,036	73.98

Narrative for Supplemental Budget Requests
FY 15

Program ID: LNR 407
Program Structure Level: 04 02 06
Program Title: Natural Area Reserve and Watershed Management

A. Program Objective

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

B. Description of Request

1. Add (11) Temporary Positions and Funds for continued funding for "The Rain Follows the Forest" & Governor's New Day initiative.
2. Decrease federal fund ceiling.
3. Add Funds to support preparation for IUCN World Conservation Congress in 2016.
4. Add funds to reflect the rising trend in conveyance tax collections.
5. Convert 11 Positions from Temporary to Permanent (Statewide) for Watershed Initiative.
6. Add (9) Temporary Positions and Funds to reflect restoration of resource management and development for the watershed initiatives.
7. Add Funds for motor vehicles, Statewide.

8. Eliminate federal fund ceiling. There are no "N" federal grants in LNR 407.
9. CIP funds for the watershed initiative, statewide.
10. CIP funds for the Ahihi Kinau Natural Area Reserve Kanahena parking improvements, Maui.
11. CIP funds for the purchase of conservation lands in Central Oahu/North Shore.

C. Reasons for Request

1. This request is for continued funding of the \$3.5 million of general funds appropriated and eleven positions established in Fiscal Year (FY) 14. This funding provides an operating budget for the Department's Watershed Initiative – The Rain Follows the Forest, a "New Day" priority to secure Hawaii's water supply. The Administration's goal of doubling the acreage of protected watershed forests in a decade requires approximately \$11 million per year. FY 15 funds already authorized for the initiative include \$2.5 million in CIP funds. A companion FY 15 CIP request (Item 9) and this request would reach the yearly goal for the initiative. Watershed protection actions are listed in Appendix I of the watershed plan available at dlnr.hawaii.gov/rain.
2. Reduce Federal fund ceiling for LNR 407 (FY 15 ceiling includes roll-over funds from prior years).

Narrative for Supplemental Budget Requests
FY 15

Program ID: LNR 407

Program Structure Level: 04 02 06

Program Title: Natural Area Reserve and Watershed Management

3. This request is for \$4.0 million of general funds for Hawaii to host the International Union for the Conservation of Nature (IUCN) World Conservation Conference in 2016. IUCN, the world's oldest and largest global environmental network, holds a conference every four years and encourages member organizations to improve their management of the natural and cultural environment for human, social and economic well-being. The Conference hosts approximately 8,000 delegates from around the world for a ten-day event to discuss, debate, and decide on environmental and development issues and policy. The host country will need to cover between \$8-10 million in conference costs from a combination of public and private sources. This \$4 million request is for non-reimbursable expenses related to the services of the Department of State required to host the Conference. Other host country costs include pre-congress meetings, promotion, venues, site-related contracted services, supplies, communication, VIP, and protocol management. Hosting the conference will support "New Day" sustainable tourism and environmental stewardship priorities for our economy, environment, and quality of life and will generate an estimated \$42,323,000 in economic benefits (visitor spending, tax revenues).
4. Pursuant to HRS §247-7(3), twenty-five per cent of the conveyance tax collected in each fiscal year shall be paid into the natural area reserve fund established by section 195-9. In FY 14, \$13,674,538 was paid into the natural area reserve fund, however, the fund's ceiling was set at \$7,195,731 for each year of the biennium. Increasing the ceiling by \$2 million in FY 15 would reflect the rising trend in rising conveyance tax collections, which have exceeded the request ceiling amount every year since FY 09, and are on track to do so in FY 15 based on the trend set by

the July and August collections.

HRS §247-7(3) dedicates these natural area reserve funds to programs critical for implementing the "New Day" plan to improve prevention, management, and response systems for invasive species, as well as prepare for the impacts of climate change, watershed, and native ecosystem health.

5. These 11.00 FTE in LNR 407 are annually funded by State natural area reserve fund (special fund with secure funding from the conveyance tax), and are given high priority during annual departmental budget planning relating to this funding source. These positions should be made permanent in order to retain adequate staffing to ensure continued conservation actions in natural areas, watersheds, and for the protection of threatened and endangered species.
6. The Division's Maui Natural Area Reserves System (NARS) program is responsible for Native Ecosystem Management and Protection as well as protection and management of priority watershed areas identified under the watershed initiative. Capacity to carry out the objectives of the watershed initiative is limited due to a shortage of professional and worker level staff. 2-NARS Spec IV temporary positions will be used to plan and implement the watershed initiative. Additionally, this request will create 3 new temporary positions, 2-FWW II and 1- FW Tech IV, that will provide capacity to implement the Ahihi-Kinaiu NAR Management plan on Maui.

Narrative for Supplemental Budget Requests
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Program ID: LNR 407

Program Structure Level: 04 02 06

Program Title: Natural Area Reserve and Watershed Management

A mechanic assistant and account clerk are needed to provide essential support to the increased mechanical and administrative tasks associated with implementation of the initiative. The General Professional V for Oahu Branch will support the watershed initiative and other crucial branch operations. This will be a trade-off for operating expenditures.

7. This request will provide vehicles to replace aging vehicles and ensure support for the administrations watershed protection initiative consistent with the "New Day" plan. The Division's Forestry program is responsible for key management objectives for the majority of the lands designated for priority watershed protection under the initiative. Vehicles are needed to ensure effective management and applied science to monitor results and ensure timely reporting.
8. There are no "N" federal grants in LNR 407.
9. This "New Day" priority request will fund projects that provide long-term protection to statewide projects. Maps are available upon request. This is a companion request with Item 1 to reach the \$11m per year funding levels needed to reach the goals of the watershed initiative. The Governor's "New Day" Plan calls for DLNR to ensure that watersheds are fully functioning, in order to ensure fresh water for the people of Hawaii in perpetuity, and immediate action is needed to secure Hawaii's existing - and future - water supply. Watersheds reduce the impacts from climate change absorbing greenhouse gases and reducing the potential for flooding, erosion, and siltation of reefs and fisheries. The forests sustain irreplaceable cultural

and natural resources. The Department and Division will protect priority watersheds and implement actions to remove invasive species, reforest degraded areas of the watersheds and enhance water sources statewide.

10. This request funds construction of an approximately 5,000 square foot parking area, paved with designated parking stalls and entry gate and kiosk at Kanahena cove temporary parking area within Ahihi Kinau Natural Area Reserve. The reserve receives approximately 700-1000 visitors each day that currently are accommodated in a temporary parking area. The board approved management plan for the NAR identifies the need to provide an improved parking area and to implement a small parking fee structure for non-resident visitors. Revenues from the fees will support management of the reserve. Designated stalls will be regulated, a small fee will be established for non resident parking. Revenues will support the management of the reserve.
11. This request is to purchase land parcels for watershed and native forest protection, forest reserves, recreation, hunting, and access to existing State lands. Land is for sale by bulk purchase from a major landowner. A cooperative purchase agreement with Nextera Energy Resources and Trust for Public Lands (TPL) would allow Nextera to purchase bulk land sale and distribute desired parcels to the State. The State is not able to purchase entire land inventory under bulk sale, so deferral or delay could result in a lost opportunity for purchase under TPL agreement.

Narrative for Supplemental Budget Requests
FY 15

Program ID: LNR 407

Program Structure Level: 04 02 06

Program Title: Natural Area Reserve and Watershed Management

D. Significant Changes to Measures of Effectiveness and Program Size

Items 1 and 9 for the Watershed Initiative will increase the amount of forest watershed and natural area reserves under protection and management by over 12,000 acres, increase the amount of watershed fenced and with ungulates and invasive weeds removed and increase the amount of Youth Conservation Corps (YCC) and volunteer effort spent on watershed restoration and management.

Item 3 adds a measure of effectiveness to assist other State and Federal agencies to host the IUCN conference in Honolulu.

Item 4 restores program effectiveness and size to more closely approximate pre-recession levels.

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	44.00*	*	44.00*	44.00*	7.00*	51.00*	*	*	*
PERSONAL SERVICES	2,857,928		2,857,928	2,892,944	373,028	3,265,972	5,750,872	6,123,900	
OTH CURRENT EXPENSES	510,081		510,081	410,081	54,600	464,681	920,162	974,762	
EQUIPMENT	30,000		30,000	30,000		30,000	60,000	60,000	
TOTAL OPERATING COST	3,398,009		3,398,009	3,333,025	427,628	3,760,653	6,731,034	7,158,662	6.35
BY MEANS OF FINANCING									
GENERAL FUND	31.00*	*	31.00*	31.00*	6.00*	37.00*	*	*	*
	1,965,578		1,965,578	1,865,578	248,654	2,114,232	3,831,156	4,079,810	
SPECIAL FUND	13.00*	*	13.00*	13.00*	1.00*	14.00*	*	*	*
	1,432,431		1,432,431	1,467,447	178,974	1,646,421	2,899,878	3,078,852	
CAPITAL INVESTMENT									
PLANS	2,597,000		2,597,000	2,597,000	1,325,000	3,922,000	5,194,000	6,519,000	
DESIGN					1,000	1,000		1,000	
CONSTRUCTION					1,999,000	1,999,000		1,999,000	
TOTAL CAPITAL COSTS	2,597,000		2,597,000	2,597,000	3,325,000	5,922,000	5,194,000	8,519,000	64.02
BY MEANS OF FINANCING									
GENERAL FUND					1,000,000	1,000,000		1,000,000	
G.O. BONDS	2,597,000		2,597,000	2,597,000	2,325,000	4,922,000	5,194,000	7,519,000	
TOTAL POSITIONS	44.00*	*	44.00*	44.00*	7.00*	51.00*			
TOTAL PROGRAM COST	5,995,009		5,995,009	5,930,025	3,752,628	9,682,653	11,925,034	15,677,662	31.47

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	44.00*	*	44.00*	44.00*	7.00*	51.00*	*	*	*
PERSONAL SERVICES	2,857,928		2,857,928	2,892,944	373,028	3,265,972	5,750,872	6,123,900	
OTH CURRENT EXPENSES	510,081		510,081	410,081	54,600	464,681	920,162	974,762	
EQUIPMENT	30,000		30,000	30,000		30,000	60,000	60,000	
TOTAL OPERATING COST	3,398,009		3,398,009	3,333,025	427,628	3,760,653	6,731,034	7,158,662	6.35
BY MEANS OF FINANCING									
GENERAL FUND	31.00*	*	31.00*	31.00*	6.00*	37.00*	*	*	*
	1,965,578		1,965,578	1,865,578	248,654	2,114,232	3,831,156	4,079,810	
SPECIAL FUND	13.00*	*	13.00*	13.00*	1.00*	14.00*	*	*	*
	1,432,431		1,432,431	1,467,447	178,974	1,646,421	2,899,878	3,078,852	
CAPITAL INVESTMENT									
PLANS	2,597,000		2,597,000	2,597,000	1,325,000	3,922,000	5,194,000	6,519,000	
DESIGN					1,000	1,000		1,000	
CONSTRUCTION					1,999,000	1,999,000		1,999,000	
TOTAL CAPITAL COSTS	2,597,000		2,597,000	2,597,000	3,325,000	5,922,000	5,194,000	8,519,000	64.02
BY MEANS OF FINANCING									
GENERAL FUND					1,000,000	1,000,000		1,000,000	
G.O. BONDS	2,597,000		2,597,000	2,597,000	2,325,000	4,922,000	5,194,000	7,519,000	
TOTAL POSITIONS	44.00*	*	44.00*	44.00*	7.00*	51.00*			
TOTAL PROGRAM COST	5,995,009		5,995,009	5,930,025	3,752,628	9,682,653	11,925,034	15,677,662	31.47

Narrative for Supplemental Budget Requests
FY 15

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:

1. Transfer-in two Information Technology Specialist positions from the Commission on Water Resource Management and Engineering Division to realign positions with the organizational chart.
2. Add \$122,130 in special funds to establish a temporary Sustainability Coordinator position and to fund operational expenditures.
3. Request \$110,000 in general funds to establish an Executive Director position for the Aha Moku Advisory Committee (AMAC) and to fund operational expenditures.
4. Request to establish two positions for the Chairperson's Office: an Information Specialist II and an Office Assistant IV, and funds related to operational expenses.
5. Request to establish two positions for the Administrative Services

Office (ASO): an Accountant IV and an Account Clerk IV.
Capital Improvement Project (CIP) Budget:

1. Request \$325,000 supplemental funds for CIP Staff Costs, Statewide.
2. \$1 million for Pulehunui feasibility study and infrastructure planning on Maui.
3. \$2 million for American Disabilities Act (ADA) Public Accessibility at DLNR facilities, Statewide.

C. Reasons for Request

Operating budget:

1. The transfer will realign the positions with the organizational chart.
2. The purpose of the State Sustainability Coordinator position is to coordinate state sustainability strategic planning and implementation of policies and programs related to the goals and principles outlined in Act 181 Relating to Sustainability; work across departments and with the counties and federal agencies towards integrated initiatives; form partnerships to develop and manage a public-private network; and engage communities in advancing shared goals and a public sustainability ethic. This position fulfills the primary recommendation from the 2008 Hawaii 2050 Plan and subsequent UH Public Policy

Narrative for Supplemental Budget Requests
FY 15

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

Center's 2010 and 2011 Reports to the Legislature to develop a coordinating entity to carry forward the diverse, statewide interagency goals for sustainability.

3. Act 288, SLH 2012 established the Aha Moku Advisory Committee (AMAC) to integrate indigenous resource management practices with western management practices in each of the 42 moku districts in the State of Hawaii. The Executive Director oversees, directs, plans, and coordinates the various activities of the AMAC in identifying indigenous practices for natural resource management; fostering understanding and practical use of native Hawaiian resource knowledge, methodology and expertise; and sustaining the State's marine, land, cultural, agricultural, and natural resources through providing community education and fostering cultural awareness on the benefits of the aha moku system.

The Executive Director will fulfill AMAC's mission of providing advice to the DLNR Chairperson on Hawaiian issues as it pertains to natural resource management.

4. Information Specialist II: Due to the scope of its mission, DLNR continues to get an increase in TV and print media requests on a daily basis. An Information Specialist II is necessary to help on media needs, as well as coordination of communications to the general public.

Office Assistant V: The Office of the Chairperson oversees, directs,

plans and coordinates the various activities of the department. This position will assist the private secretaries with their heavy workload and responsibilities.

5. The Accountant IV and the Account Clerk IV positions will enable the redistribution of the heavy workload in ASO to a more manageable level to ensure timely processing of vendor payments and reimbursements to departmental employees, and assist management in providing information/ preparing reports to various internal and external inquiries, including state and federal agencies and the Legislature.

CIP Budget:

1. Supplemental funds are needed to allow filling of all 27 authorized CIP positions.
2. Undeveloped state lands currently exist in Pulehunui on the island of Maui. A joint effort between the county and state agencies that include the Department of Land and Natural Resources, Department of Public Safety and the Department of Hawaiian Home Lands presents an opportunity to master plan this particular area to better serve the needs of each Department as well as the community. Currently, there is no water or wastewater service available in this region, therefore proper planning to determine infrastructure requirements will be crucial in determining the feasibility of developing these parcels to enhance programs for the Department of Land and Natural Resources, Department of Public Safety and Department of Hawaiian Homelands and better serve the community.

Narrative for Supplemental Budget Requests
FY 15

Program ID: LNR 906

Program Structure Level: 04 03 02

Program Title: Natural Physical Environment

Completion of the study will allow DLNR and its partner agencies to cooperatively move forward in order to effectively develop the lands for the maximum benefit of each agency to fulfill their respective missions.

3. To provide ADA Public Accessibility at DLNR facilities, Statewide.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes anticipated.

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	287.00*	*	287.00*	287.00*	23.00*	310.00*	*	*	*
PERSONAL SERVICES	15,508,045		15,508,045	15,742,820	356,832	16,099,652	31,250,865	31,607,697	
OTH CURRENT EXPENSES	24,341,977		24,341,977	23,290,957	3,148,325	26,439,282	47,632,934	50,781,259	
EQUIPMENT	366,786		366,786	349,286	150,000	499,286	716,072	866,072	
MOTOR VEHICLES	123,500		123,500	123,500		123,500	247,000	247,000	
TOTAL OPERATING COST	40,340,308		40,340,308	39,506,563	3,655,157	43,161,720	79,846,871	83,502,028	4.58
BY MEANS OF FINANCING									
GENERAL FUND	126.50*	*	126.50*	126.50*	3.00*	129.50*	*	*	*
	8,137,059		8,137,059	7,677,059	1,112,400	8,789,459	15,814,118	16,926,518	
SPECIAL FUND	155.50*	*	155.50*	155.50*	12.00*	167.50*	*	*	*
	24,985,728		24,985,728	25,061,983	1,246,676	26,308,659	50,047,711	51,294,387	
FEDERAL FUNDS	5.00*	*	5.00*	5.00*	8.00*	13.00*	*	*	*
	4,976,977		4,976,977	4,976,977	562,827	5,539,804	9,953,954	10,516,781	
OTHER FEDERAL FUN	1,668,456		1,668,456	1,218,456	733,254	1,951,710	2,886,912	3,620,166	
REVOLVING FUND	572,088	*	572,088	572,088	*	572,088	1,144,176	1,144,176	*
CAPITAL INVESTMENT									
PLANS	455,000		455,000	1,000	6,000	7,000	456,000	462,000	
LAND ACQUISITION	20,000,000		20,000,000				20,000,000	20,000,000	
DESIGN	2,329,000		2,329,000	1,000	6,000	7,000	2,330,000	2,336,000	
CONSTRUCTION	39,004,000		39,004,000	33,076,000	6,590,000	39,666,000	72,080,000	78,670,000	
EQUIPMENT	800,000		800,000	800,000	198,000	998,000	1,600,000	1,798,000	
TOTAL CAPITAL COSTS	62,588,000		62,588,000	33,878,000	6,800,000	40,678,000	96,466,000	103,266,000	7.05
BY MEANS OF FINANCING									
GENERAL FUND					9,100,000	9,100,000		9,100,000	
G.O. BONDS	58,950,000		58,950,000	24,765,000	2,300,000-	22,465,000	83,715,000	81,415,000	
FEDERAL FUNDS	3,075,000		3,075,000	8,250,000		8,250,000	11,325,000	11,325,000	
OTHER FEDERAL FUN	563,000		563,000	863,000		863,000	1,426,000	1,426,000	
TOTAL POSITIONS	287.00*	*	287.00*	287.00*	23.00*	310.00*			
TOTAL PROGRAM COST	102,928,308		102,928,308	73,384,563	10,455,157	83,839,720	176,312,871	186,768,028	5.93

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	19.00*	*	19.00*	19.00*	10.00*	29.00*	*	*	*
PERSONAL SERVICES	1,864,874		1,864,874	1,864,874		1,864,874	3,729,748	3,729,748	
OTH CURRENT EXPENSES	340,142		340,142	290,142	171,089-	119,053	630,284	459,195	
EQUIPMENT	62,400		62,400	44,900		44,900	107,300	107,300	
MOTOR VEHICLES	14,000		14,000	14,000		14,000	28,000	28,000	
TOTAL OPERATING COST	2,281,416		2,281,416	2,213,916	171,089-	2,042,827	4,495,332	4,324,243	3.81-
BY MEANS OF FINANCING									
	19.00*	*	19.00*	19.00*	2.00*	21.00*	*	*	*
GENERAL FUND	1,458,044		1,458,044	1,408,044		1,408,044	2,866,088	2,866,088	
SPECIAL FUND	77,283		77,283	59,783	*	59,783	137,066	137,066	
FEDERAL FUNDS	746,089		746,089	746,089	171,089-	575,000	1,492,178	1,321,089	
TOTAL POSITIONS	19.00*	*	19.00*	19.00*	10.00*	29.00*			
TOTAL PROGRAM COST	2,281,416		2,281,416	2,213,916	171,089-	2,042,827	4,495,332	4,324,243	3.81-

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	19.00*	*	19.00*	19.00*	10.00*	29.00*	*	*	*
PERSONAL SERVICES	1,864,874		1,864,874	1,864,874		1,864,874	3,729,748	3,729,748	
OTH CURRENT EXPENSES	340,142		340,142	290,142	171,089-	119,053	630,284	459,195	
EQUIPMENT	62,400		62,400	44,900		44,900	107,300	107,300	
MOTOR VEHICLES	14,000		14,000	14,000		14,000	28,000	28,000	
TOTAL OPERATING COST	2,281,416		2,281,416	2,213,916	171,089-	2,042,827	4,495,332	4,324,243	3.81-
BY MEANS OF FINANCING									
	19.00*	*	19.00*	19.00*	2.00*	21.00*	*	*	*
GENERAL FUND	1,458,044		1,458,044	1,408,044		1,408,044	2,866,088	2,866,088	
SPECIAL FUND	77,283		77,283	59,783	*	59,783	137,066	137,066	
FEDERAL FUNDS	746,089		746,089	746,089	171,089-	575,000	1,492,178	1,321,089	
TOTAL POSITIONS	19.00*	*	19.00*	19.00*	10.00*	29.00*			
TOTAL PROGRAM COST	2,281,416		2,281,416	2,213,916	171,089-	2,042,827	4,495,332	4,324,243	3.81-

Narrative for Supplemental Budget Requests
FY 15

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

The conversion of ten positions from temporary to permanent, including two general fund and eight federal fund positions.

C. Reasons for Request

The conversion is requested by the DLNR and concurred with by the National Park Service under the Corrective Action Program to improve operational stability and continuity by an anticipated reduction in position turnover.

D. Significant Changes to Measures of Effectiveness and Program Size

A significant change is anticipated to measures of program effectiveness as the reduction in position turnover results in a more stable and productive operation.

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	268.00*	*	268.00*	268.00*	13.00*	281.00*	*	*	*
PERSONAL SERVICES	13,643,171		13,643,171	13,877,946	356,832	14,234,778	27,521,117	27,877,949	
OTH CURRENT EXPENSES	24,001,835		24,001,835	23,000,815	3,319,414	26,320,229	47,002,650	50,322,064	
EQUIPMENT	304,386		304,386	304,386	150,000	454,386	608,772	758,772	
MOTOR VEHICLES	109,500		109,500	109,500		109,500	219,000	219,000	
TOTAL OPERATING COST	38,058,892		38,058,892	37,292,647	3,826,246	41,118,893	75,351,539	79,177,785	5.08
BY MEANS OF FINANCING									
GENERAL FUND	107.50*	*	107.50*	107.50*	1.00*	108.50*	*	*	*
GENERAL FUND	6,679,015		6,679,015	6,269,015	1,112,400	7,381,415	12,948,030	14,060,430	
SPECIAL FUND	155.50*	*	155.50*	155.50*	12.00*	167.50*	*	*	*
FEDERAL FUNDS	24,908,445		24,908,445	25,002,200	1,246,676	26,248,876	49,910,645	51,157,321	
OTHER FEDERAL FUN	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
REVOLVING FUND	4,230,888		4,230,888	4,230,888	733,916	4,964,804	8,461,776	9,195,692	
CAPITAL INVESTMENT	1,668,456		1,668,456	1,218,456	733,254	1,951,710	2,886,912	3,620,166	
PLANS	455,000		455,000	1,000	6,000	7,000	456,000	462,000	
LAND ACQUISITION	20,000,000		20,000,000				20,000,000	20,000,000	
DESIGN	2,329,000		2,329,000	1,000	6,000	7,000	2,330,000	2,336,000	
CONSTRUCTION	39,004,000		39,004,000	33,076,000	6,590,000	39,666,000	72,080,000	78,670,000	
EQUIPMENT	800,000		800,000	800,000	198,000	998,000	1,600,000	1,798,000	
TOTAL CAPITAL COSTS	62,588,000		62,588,000	33,878,000	6,800,000	40,678,000	96,466,000	103,266,000	7.05
BY MEANS OF FINANCING									
GENERAL FUND					9,100,000	9,100,000		9,100,000	
G.O. BONDS	58,950,000		58,950,000	24,765,000	2,300,000	22,465,000	83,715,000	81,415,000	
FEDERAL FUNDS	3,075,000		3,075,000	8,250,000		8,250,000	11,325,000	11,325,000	
OTHER FEDERAL FUN	563,000		563,000	863,000		863,000	1,426,000	1,426,000	
TOTAL POSITIONS	268.00*	*	268.00*	268.00*	13.00*	281.00*			
TOTAL PROGRAM COST	100,646,892		100,646,892	71,170,647	10,626,246	81,796,893	171,817,539	182,443,785	6.18

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	41.00*	*	41.00*	41.00*	*	41.00*	*	*	*
PERSONAL SERVICES	2,693,378		2,693,378	2,834,398	32,368	2,866,766	5,527,776	5,560,144	
OTH CURRENT EXPENSES	2,312,803		2,312,803	1,871,783	1,747,959	3,619,742	4,184,586	5,932,545	
EQUIPMENT	16,386		16,386	16,386	150,000	166,386	32,772	182,772	
MOTOR VEHICLES	21,500		21,500	21,500		21,500	43,000	43,000	
TOTAL OPERATING COST	5,044,067		5,044,067	4,744,067	1,930,327	6,674,394	9,788,134	11,718,461	19.72
BY MEANS OF FINANCING									
	29.50*	*	29.50*	29.50*	*	29.50*	*	*	*
GENERAL FUND	1,251,336		1,251,336	1,251,336	750,000	2,001,336	2,502,672	3,252,672	
	6.50*	*	6.50*	6.50*	*	6.50*	*	*	*
SPECIAL FUND	1,012,912		1,012,912	712,912	245,000	957,912	1,725,824	1,970,824	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
FEDERAL FUNDS	2,207,731		2,207,731	2,207,731	935,327	3,143,058	4,415,462	5,350,789	
	*	*	*	*	*	*	*	*	*
REVOLVING FUND	572,088		572,088	572,088		572,088	1,144,176	1,144,176	
CAPITAL INVESTMENT									
PLANS	202,000		202,000		6,000	6,000	202,000	208,000	
DESIGN	376,000		376,000		6,000	6,000	376,000	382,000	
CONSTRUCTION	5,712,000		5,712,000	14,415,000	1,590,000	16,005,000	20,127,000	21,717,000	
EQUIPMENT					198,000	198,000		198,000	
TOTAL CAPITAL COSTS	6,290,000		6,290,000	14,415,000	1,800,000	16,215,000	20,705,000	22,505,000	8.69
BY MEANS OF FINANCING									
GENERAL FUND					1,600,000	1,600,000		1,600,000	
G.O. BONDS	4,040,000		4,040,000	6,915,000	200,000	7,115,000	10,955,000	11,155,000	
FEDERAL FUNDS	2,250,000		2,250,000	7,500,000		7,500,000	9,750,000	9,750,000	
TOTAL POSITIONS	41.00*	*	41.00*	41.00*	*	41.00*			
TOTAL PROGRAM COST	11,334,067		11,334,067	19,159,067	3,730,327	22,889,394	30,493,134	34,223,461	12.23

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FY 15

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

1. Request \$750,000 to fund positions and operation costs described in the Wildlife Revolving Fund plan for activities proposed in the Pittman-Robertson Wildlife Restoration Program – Game Management Program FY12-FY14.
2. Request approximately \$352,000 for outdoor recreation equipment. Add 1 temporary federally funded position and \$32,368 to the federally funded Game Management Program to maintain DOFAW management areas.
3. Increase federal ceiling of \$827,959 to support Pittman-Robinson Program.
4. Request \$1.8 million to fund various outdoor recreation CIP projects statewide.

C. Reasons for Request

1. Wildlife Revolving Fund provides obligation requirements for state match, operating and salary expenses for game and wildlife projects. Because the major sources of revenue for WRF come from direct charges to

hunters, priority is given to expenditures, which benefit this user group.

2. Added funds provide needed equipment and infrastructure improvements to outdoor recreation program. Temporary position will assist the Wildlife Biologist V, Hunting Coordinator to facilitate and implement DOFAW's hunting policies and guidelines.
3. The federal fund increase helps to implement the terms of new federal grant funds that have been awarded for wildlife management and the public hunting program.
4. The CIP request supports many needed infrastructure improvements statewide including establishing new camping and recreation facilities on Hawaii island.

D. Significant Changes to Measures of Effectiveness and Program Size

The request represents needed improvements to the outdoor recreation program statewide. The new federal grants will support this effort and provide effective management of the public wildlife and outdoor recreational resource programs, particularly for the management of the public hunting program through the Pittman-Robinson Program.

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PROGRAM ID: **LNR-805**
PROGRAM STRUCTURE NO: **080202**
PROGRAM TITLE: **RECREATIONAL FISHERIES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
PERSONAL SERVICES	495,934		495,934	495,934		495,934	991,868	991,868	
OTH CURRENT EXPENSES	1,467,467		1,467,467	867,467	883,254	1,750,721	2,334,934	3,218,188	
TOTAL OPERATING COST	1,963,401		1,963,401	1,363,401	883,254	2,246,655	3,326,802	4,210,056	26.55
BY MEANS OF FINANCING									
GENERAL FUND	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	415,524		415,524	265,524	150,000	415,524	681,048	831,048	
SPECIAL FUND	*	*	*	*	*	*	*	*	*
	76,131		76,131	76,131		76,131	152,262	152,262	
FEDERAL FUNDS	*	*	*	*	*	*	*	*	*
	1,021,746		1,021,746	1,021,746		1,021,746	2,043,492	2,043,492	
OTHER FEDERAL FUN									
	450,000		450,000		733,254	733,254	450,000	1,183,254	
TOTAL POSITIONS	7.00*	*	7.00*	7.00*	*	7.00*			
TOTAL PROGRAM COST	1,963,401		1,963,401	1,363,401	883,254	2,246,655	3,326,802	4,210,056	26.55

Narrative for Supplemental Budget Requests
FY 15

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

1. Request addition of \$150,000 in operating general funds to continue matching \$450,000 in federal funds.
2. Request a \$733,254 increase in the federal fund ceiling.

C. Reasons for Request

1. The request is to continue the \$150,000 general fund addition to the LNR 805 operating budget and provided match for as much as \$450,000 in federal funds. Up until last year the program's operating budget totaled only \$4,203.

2. The requested increase to the program's federal fund ceiling would provided additional Sport Fish Restoration funds for various recreational fisheries projects such as stocking rainbow trout at Kokee, Kauai; maintenance of artificial reefs, tag-release-recapture of various important marine fish species; and Maui/Oahu marine resource assessment project.

D. Significant Changes to Measures of Effectiveness and Program Size

The additional general and federal funds would provide the opportunity for stability and expansion of recreational fisheries projects.

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	115.00*	*	115.00*	115.00*	*	115.00*	*	*	*
PERSONAL SERVICES	5,511,712		5,511,712	5,584,153		5,584,153	11,095,865	11,095,865	
OTH CURRENT EXPENSES	7,264,343		7,264,343	7,554,343	700,000	8,254,343	14,818,686	15,518,686	
EQUIPMENT	184,000		184,000	184,000		184,000	368,000	368,000	
MOTOR VEHICLES	10,000		10,000	10,000		10,000	20,000	20,000	
TOTAL OPERATING COST	12,970,055		12,970,055	13,332,496	700,000	14,032,496	26,302,551	27,002,551	2.66
BY MEANS OF FINANCING									
GENERAL FUND	71.00*	*	71.00*	71.00*	*	71.00*	*	*	*
	4,762,155		4,762,155	4,752,155		4,752,155	9,514,310	9,514,310	
SPECIAL FUND	44.00*	*	44.00*	44.00*	*	44.00*	*	*	*
	6,989,444		6,989,444	7,361,885	700,000	8,061,885	14,351,329	15,051,329	
OTHER FEDERAL FUN	1,218,456		1,218,456	1,218,456		1,218,456	2,436,912	2,436,912	
CAPITAL INVESTMENT									
PLANS	252,000		252,000				252,000	252,000	
LAND ACQUISITION	20,000,000		20,000,000				20,000,000	20,000,000	
DESIGN	1,952,000		1,952,000				1,952,000	1,952,000	
CONSTRUCTION	15,946,000		15,946,000	11,000,000	5,000,000	16,000,000	26,946,000	31,946,000	
EQUIPMENT	800,000		800,000	800,000		800,000	1,600,000	1,600,000	
TOTAL CAPITAL COSTS	38,950,000		38,950,000	11,800,000	5,000,000	16,800,000	50,750,000	55,750,000	9.85
BY MEANS OF FINANCING									
GENERAL FUND					7,500,000	7,500,000		7,500,000	
G.O. BONDS	38,950,000		38,950,000	11,800,000	2,500,000-	9,300,000	50,750,000	48,250,000	
TOTAL POSITIONS	115.00*	*	115.00*	115.00*	*	115.00*			
TOTAL PROGRAM COST	51,920,055		51,920,055	25,132,496	5,700,000	30,832,496	77,052,551	82,752,551	7.40

Narrative for Supplemental Budget Requests
FY 15

Program ID: LNR 806
Program Structure Level: 08 02 03
Program Title: Parks Administration and Operation

A. Program Objective

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

B. Description of Request

1. For the operating budget, the Division requests an increase in the State Parks Special Fund ceiling of \$700,000 to accommodate additional funds provided by Section 237D-6.5 HRS as amended by Act 161, SLH 2013.
2. For the CIP budget, the Division requests \$5,000,000 for the Central Maui Regional Park sports complex to address infrastructure requirements.

C. Reasons for Request

1. State Parks Special Fund was established by HRS 184-3.4, and in Section (2) includes Transient Accommodations Tax revenues pursuant to section 237D-6.5. The 2013 Legislature, by Act 161, provided for an increase in

TAT funds, anticipated at \$700,000 more than previously had been received. In order to use the funds to maintain clean and safe parks, the Special Fund ceiling must be increased.

2. \$5,000,000 for the Central Maui Regional Park sports complex addresses unforeseen infrastructure requirements such as the new irrigation well and storage tank, and the development of a drainage system to meet requirements imposed by the State and County. Existing appropriations for construction of multiple playing fields, lighting, comfort stations, pavilion facilities, parking and other components for the sports complex do not currently address infrastructure requirements.

D. Significant Changes to Measures of Effectiveness and Program Size

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

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: **LNR-801**
PROGRAM STRUCTURE NO: **080204**
PROGRAM TITLE: **OCEAN-BASED RECREATION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	105.00*	*	105.00*	105.00*	13.00*	118.00*	*	*	*
PERSONAL SERVICES	4,942,147		4,942,147	4,963,461	324,464	5,287,925	9,905,608	10,230,072	
OTH CURRENT EXPENSES	12,957,222		12,957,222	12,707,222	11,799-	12,695,423	25,664,444	25,652,645	
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	18,081,369		18,081,369	17,852,683	312,665	18,165,348	35,934,052	36,246,717	.87
BY MEANS OF FINANCING									
GENERAL FUND	250,000	*	250,000	212,400	1.00*	212,400	250,000	462,400	*
SPECIAL FUND	16,829,958	*	16,829,958	16,851,272	12.00*	17,152,948	33,681,230	33,982,906	*
FEDERAL FUNDS	1,001,411	*	1,001,411	1,001,411	*	800,000	2,002,822	1,801,411	*
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	17,346,000		17,346,000	7,661,000		7,661,000	25,007,000	25,007,000	
TOTAL CAPITAL COSTS	17,348,000		17,348,000	7,663,000		7,663,000	25,011,000	25,011,000	
BY MEANS OF FINANCING									
G.O. BONDS	15,960,000		15,960,000	6,050,000		6,050,000	22,010,000	22,010,000	
FEDERAL FUNDS	825,000		825,000	750,000		750,000	1,575,000	1,575,000	
OTHER FEDERAL FUN	563,000		563,000	863,000		863,000	1,426,000	1,426,000	
TOTAL POSITIONS	105.00*	*	105.00*	105.00*	13.00*	118.00*			
TOTAL PROGRAM COST	35,429,369		35,429,369	25,515,683	312,665	25,828,348	60,945,052	61,257,717	.51

Narrative for Supplemental Budget Requests
FY 15

Program ID: LNR 801
Program Structure Level: 08 02 04
Program Title: Boating and Ocean 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

1. Requesting 10 maintenance and clerical positions.
2. Requesting two positions to develop property under the jurisdiction of the Division of Boating and Ocean Recreation (DOBOR).
3. Requesting a Planner/Coordinator position for DLNR's Ocean Recreation Management Area (ORMA).
4. Reduction in Federal funds ceiling.

C. Reasons for Request

1. Additional positions would enable the Division to address needed repairs at harbor and ramp facilities as well as to provide necessary clerical support for harbor and district offices.
2. Property development would provide additional funds to develop and improve harbor and ramp facilities as well as to address ongoing ocean recreation issues.

3. ORMA Planner/Coordinator will be responsible for developing and administrative rules necessary to mitigate user and environmental conflicts in the ocean waters of the State of Hawaii as well as educating the public in the proper uses of the natural resources.
4. Reduction in federal funds ceiling reflects the uncertainty in receiving federal funding.

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 increase the Division's number of employees. The requests will provide physical and fiscal resources to repair and maintain harbor and ramp facilities as well as address ongoing recreation issues.

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: **LNR-**
PROGRAM STRUCTURE NO: **09**
PROGRAM TITLE: **PUBLIC SAFETY**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	9.00*	*	9.00*	9.00*	-1.00*	8.00*	*	*	*
PERSONAL SERVICES	763,520		763,520	763,520	36,844-	726,676	1,527,040	1,490,196	
OTH CURRENT EXPENSES	1,646,240		1,646,240	1,646,240	20,000-	1,626,240	3,292,480	3,272,480	
EQUIPMENT	20,000		20,000	20,000		20,000	40,000	40,000	
TOTAL OPERATING COST	2,429,760		2,429,760	2,429,760	56,844-	2,372,916	4,859,520	4,802,676	1.17-
BY MEANS OF FINANCING	8.50*	*	8.50*	8.50*	-1.00*	7.50*	*	*	*
SPECIAL FUND	2,059,158		2,059,158	2,059,158	56,844-	2,002,314	4,118,316	4,061,472	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	.50*	*	.50*	.50*	*	.50*	*	*	*
	370,602		370,602	370,602		370,602	741,204	741,204	
CAPITAL INVESTMENT PLANS	570,000		570,000				570,000	570,000	
TOTAL CAPITAL COSTS	570,000		570,000				570,000	570,000	
BY MEANS OF FINANCING									
G.O. BONDS	570,000		570,000				570,000	570,000	
TOTAL POSITIONS	9.00*	*	9.00*	9.00*	-1.00*	8.00*			
TOTAL PROGRAM COST	2,999,760		2,999,760	2,429,760	56,844-	2,372,916	5,429,520	5,372,676	1.05-

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	9.00*	*	9.00*	9.00*	-1.00*	8.00*	*	*	*
PERSONAL SERVICES	763,520		763,520	763,520	36,844-	726,676	1,527,040	1,490,196	
OTH CURRENT EXPENSES	1,646,240		1,646,240	1,646,240	20,000-	1,626,240	3,292,480	3,272,480	
EQUIPMENT	20,000		20,000	20,000		20,000	40,000	40,000	
TOTAL OPERATING COST	2,429,760		2,429,760	2,429,760	56,844-	2,372,916	4,859,520	4,802,676	1.17-
BY MEANS OF FINANCING									
SPECIAL FUND	8.50*	*	8.50*	8.50*	-1.00*	7.50*	*	*	*
	2,059,158		2,059,158	2,059,158	56,844-	2,002,314	4,118,316	4,061,472	
OTHER FEDERAL FUN	.50*	*	.50*	.50*	*	.50*	*	*	*
	370,602		370,602	370,602		370,602	741,204	741,204	
CAPITAL INVESTMENT PLANS	570,000		570,000				570,000	570,000	
TOTAL CAPITAL COSTS	570,000		570,000				570,000	570,000	
BY MEANS OF FINANCING									
G.O. BONDS	570,000		570,000				570,000	570,000	
TOTAL POSITIONS	9.00*	*	9.00*	9.00*	-1.00*	8.00*			
TOTAL PROGRAM COST	2,999,760		2,999,760	2,429,760	56,844-	2,372,916	5,429,520	5,372,676	1.05-

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: **LNR-810**
PROGRAM STRUCTURE NO: **090201**
PROGRAM TITLE: **PREVENTION OF NATURAL DISASTERS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	9.00*	*	9.00*	9.00*	-1.00*	8.00*	*	*	*
PERSONAL SERVICES	763,520		763,520	763,520	36,844-	726,676	1,527,040	1,490,196	
OTH CURRENT EXPENSES	1,646,240		1,646,240	1,646,240	20,000-	1,626,240	3,292,480	3,272,480	
EQUIPMENT	20,000		20,000	20,000		20,000	40,000	40,000	
TOTAL OPERATING COST	2,429,760		2,429,760	2,429,760	56,844-	2,372,916	4,859,520	4,802,676	1.17-
BY MEANS OF FINANCING	8.50*	*	8.50*	8.50*	-1.00*	7.50*	*	*	*
SPECIAL FUND	2,059,158		2,059,158	2,059,158	56,844-	2,002,314	4,118,316	4,061,472	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	.50*	*	.50*	.50*	*	.50*	*	*	*
	370,602		370,602	370,602		370,602	741,204	741,204	
CAPITAL INVESTMENT PLANS	570,000		570,000				570,000	570,000	
TOTAL CAPITAL COSTS	570,000		570,000				570,000	570,000	
BY MEANS OF FINANCING									
G.O. BONDS	570,000		570,000				570,000	570,000	
TOTAL POSITIONS	9.00*	*	9.00*	9.00*	-1.00*	8.00*			
TOTAL PROGRAM COST	2,999,760		2,999,760	2,429,760	56,844-	2,372,916	5,429,520	5,372,676	1.05-

Narrative for Supplemental Budget Requests
FY 2015

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

1. Transfer of \$20,000 in operating special funds from "Other Current Expenses" to "Payroll" to address projected payroll deficit.
2. Transfer out of Information Technology Specialist (ITS) position from Engineering Division (LNR 810) to Administration (LNR 906) to realign positions with the organization chart.

C. Reasons for Request

1. Transfer of funds will address recurring payroll deficit and provide a more accurate accounting of actual labor costs.
2. Alignment of Information Technology (IT) staff will provide a better indicator of such departmental staff resources.

D. Significant Changes to Measures of Effectiveness and Program Size

Supplemental budget requests will not affect measures of effectiveness. Program size will be reduced from 9 to 8 positions. However, the ITS position will continue to be responsible for managing, developing, implementing and maintaining IT related projects and perform minor programming efforts to customize existing applications for the LNR 810 program and Engineering Division.

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	58.00*	*	58.00*	58.00*	*	58.00*	*	*	*
PERSONAL SERVICES	3,420,776		3,420,776	3,420,776		3,420,776	6,841,552	6,841,552	
OTH CURRENT EXPENSES	1,359,190		1,359,190	1,109,190	300,000	1,409,190	2,468,380	2,768,380	
EQUIPMENT					175,000	175,000		175,000	
TOTAL OPERATING COST	4,779,966		4,779,966	4,529,966	475,000	5,004,966	9,309,932	9,784,932	5.10
BY MEANS OF FINANCING									
SPECIAL FUND	58.00*	*	58.00*	58.00*	*	58.00*	*	*	*
	4,779,966		4,779,966	4,529,966	475,000	5,004,966	9,309,932	9,784,932	
TOTAL POSITIONS	58.00*	*	58.00*	58.00*	*	58.00*			
TOTAL PROGRAM COST	4,779,966		4,779,966	4,529,966	475,000	5,004,966	9,309,932	9,784,932	5.10

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: **LNR-**
PROGRAM STRUCTURE NO: **1003**
PROGRAM TITLE: **LEGAL & JUDICIAL PROTECTION OF RIGHTS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	58.00*	*	58.00*	58.00*	*	58.00*	*	*	*
PERSONAL SERVICES	3,420,776		3,420,776	3,420,776		3,420,776	6,841,552	6,841,552	
OTH CURRENT EXPENSES	1,359,190		1,359,190	1,109,190	300,000	1,409,190	2,468,380	2,768,380	
EQUIPMENT					175,000	175,000		175,000	
TOTAL OPERATING COST	4,779,966		4,779,966	4,529,966	475,000	5,004,966	9,309,932	9,784,932	5.10
BY MEANS OF FINANCING									
SPECIAL FUND	58.00*	*	58.00*	58.00*	*	58.00*	*	*	*
	4,779,966		4,779,966	4,529,966	475,000	5,004,966	9,309,932	9,784,932	
TOTAL POSITIONS	58.00*	*	58.00*	58.00*	*	58.00*			
TOTAL PROGRAM COST	4,779,966		4,779,966	4,529,966	475,000	5,004,966	9,309,932	9,784,932	5.10

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: **LNR-111**
 PROGRAM STRUCTURE NO: **100303**
 PROGRAM TITLE: **CONVEYANCES AND RECORDINGS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	58.00*	*	58.00*	58.00*	*	58.00*	*	*	*
PERSONAL SERVICES	3,420,776		3,420,776	3,420,776		3,420,776	6,841,552	6,841,552	
OTH CURRENT EXPENSES	1,359,190		1,359,190	1,109,190	300,000	1,409,190	2,468,380	2,768,380	
EQUIPMENT					175,000	175,000		175,000	
TOTAL OPERATING COST	4,779,966		4,779,966	4,529,966	475,000	5,004,966	9,309,932	9,784,932	5.10
BY MEANS OF FINANCING									
SPECIAL FUND	58.00*	*	58.00*	58.00*	*	58.00*	*	*	*
	4,779,966		4,779,966	4,529,966	475,000	5,004,966	9,309,932	9,784,932	
TOTAL POSITIONS	58.00*	*	58.00*	58.00*	*	58.00*			
TOTAL PROGRAM COST	4,779,966		4,779,966	4,529,966	475,000	5,004,966	9,309,932	9,784,932	5.10

Narrative for Supplemental Budget Requests
FY 15

Program ID: LNR 111
Program Structure Level: 10 03 03
Program Title: Conveyances and Recordings

A. Program Objective

To service and 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

To increase Bureau of Conveyances (BOC) Special Fund ceiling by \$475,000 to: 1) digitize archives stored on microfilm to increase accessibility of recorded documents to the public; b) design and implement a system to duplicate critical network functions for the Land Records Management System (LRMS); c) replace aging computers and other equipment.

C. Reasons for Request

Act 120, SLH created a fund to be used for automation projects in the Bureau of Conveyances. Modernizing and maintaining the technology infrastructure, preparation and testing for business continuity and digitizing of microfilm and other archived documents are major parts of this automation funding.

The personal computers (PCs) needing replacement are aging, out-of-warranty and have unsupportable operating systems and are necessary to ensure continuity of service for the public serving line and support personnel. The microfilm reader/printers are beyond serviceable life and are used extensively by the public and staff for research and printing of non-digitized document images. The digital scanners are beyond serviceable life and are the core tools in digitizing daily document images that

can be more widely accessed by the public through the internet.

In case of any "disaster" the design and implementation of a business continuity system to duplicate critical server and network functions for our LRMS (singular database managing all document recordation, indexing and imaging) is necessary in order to re-route functions to this duplicate system to ensure the continuity of essential services provided to the public.

The inability to proactively replace aging PCs, scanners, reader/printers will result in direct loss of staff productivity and reduced and/or delayed services to the public recording documents. The delays in recording and researching, and inaccessibility to digitized images can have a wide reaching economic impact to businesses, government and individuals.

Without a ceiling increase, the BOC is unable to expend the available funds for purchases and training relating to automation, replacing aging equipment and creating a business continuity system.

D. Significant Changes to Measures of Effectiveness and Program Size

Improve the completion of recordings, searches and copy requests, as all are dependent today on our aging PC and infrastructure that are subject to failure. The BOC will reduce its susceptibility and exposure, due to unsupported operating systems or hardware, and will ensure reliability of public service and speed/efficiency of delivery of that service.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	54.00*	*	54.00*	54.00*	*	54.00*	*	*	*
PERSONAL SERVICES	3,712,891		3,712,891	3,746,563	8,862	3,755,425	7,459,454	7,468,316	
OTH CURRENT EXPENSES	8,583,632		8,583,632	8,583,632	1,620,050	10,203,682	17,167,264	18,787,314	
EQUIPMENT	109,700		109,700	109,700	10,000	119,700	219,400	229,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	12,506,223		12,506,223	12,539,895	1,638,912	14,178,807	25,046,118	26,685,030	6.54
BY MEANS OF FINANCING	54.00*	*	54.00*	54.00*	*	54.00*	*	*	*
SPECIAL FUND	12,430,985		12,430,985	12,464,657	1,714,150	14,178,807	24,895,642	26,609,792	
FEDERAL FUNDS	75,238		75,238	75,238	75,238-		150,476	75,238	
CAPITAL INVESTMENT PLANS	200,000		200,000		700,000	700,000	200,000	900,000	
LAND ACQUISITION					40,000,000	40,000,000		40,000,000	
DESIGN	100,000		100,000		100,000	100,000	100,000	200,000	
CONSTRUCTION				1,000,000		1,000,000	1,000,000	1,000,000	
TOTAL CAPITAL COSTS	300,000		300,000	1,000,000	40,800,000	41,800,000	1,300,000	42,100,000	3,138.46
BY MEANS OF FINANCING									
SPECIAL FUND					400,000	400,000		400,000	
G.O. BONDS	150,000		150,000	500,000	40,000,000	40,500,000	650,000	40,650,000	
PRIVATE CONTRIB.	150,000		150,000	500,000	400,000	900,000	650,000	1,050,000	
TOTAL POSITIONS	54.00*	*	54.00*	54.00*	*	54.00*			
TOTAL PROGRAM COST	12,806,223		12,806,223	13,539,895	42,438,912	55,978,807	26,346,118	68,785,030	161.08

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	54.00*	*	54.00*	54.00*	*	54.00*	*	*	*
PERSONAL SERVICES	3,712,891		3,712,891	3,746,563	8,862	3,755,425	7,459,454	7,468,316	
OTH CURRENT EXPENSES	8,583,632		8,583,632	8,583,632	1,620,050	10,203,682	17,167,264	18,787,314	
EQUIPMENT	109,700		109,700	109,700	10,000	119,700	219,400	229,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	12,506,223		12,506,223	12,539,895	1,638,912	14,178,807	25,046,118	26,685,030	6.54
BY MEANS OF FINANCING									
	54.00*	*	54.00*	54.00*	*	54.00*	*	*	*
SPECIAL FUND	12,430,985		12,430,985	12,464,657	1,714,150	14,178,807	24,895,642	26,609,792	
FEDERAL FUNDS	75,238		75,238	75,238	75,238-		150,476	75,238	
CAPITAL INVESTMENT									
PLANS	200,000		200,000		700,000	700,000	200,000	900,000	
LAND ACQUISITION					40,000,000	40,000,000		40,000,000	
DESIGN	100,000		100,000		100,000		100,000	200,000	
CONSTRUCTION				1,000,000		1,000,000	1,000,000	1,000,000	
TOTAL CAPITAL COSTS	300,000		300,000	1,000,000	40,800,000	41,800,000	1,300,000	42,100,000	3,138.46
BY MEANS OF FINANCING									
SPECIAL FUND					400,000	400,000		400,000	
G.O. BONDS	150,000		150,000	500,000	40,000,000	40,500,000	650,000	40,650,000	
PRIVATE CONTRIB.	150,000		150,000	500,000	400,000	900,000	650,000	1,050,000	
TOTAL POSITIONS	54.00*	*	54.00*	54.00*	*	54.00*			
TOTAL PROGRAM COST	12,806,223		12,806,223	13,539,895	42,438,912	55,978,807	26,346,118	68,785,030	161.08

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	54.00*	*	54.00*	54.00*	*	54.00*	*	*	*
PERSONAL SERVICES	3,712,891		3,712,891	3,746,563	8,862	3,755,425	7,459,454	7,468,316	
OTH CURRENT EXPENSES	8,583,632		8,583,632	8,583,632	1,620,050	10,203,682	17,167,264	18,787,314	
EQUIPMENT	109,700		109,700	109,700	10,000	119,700	219,400	229,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	12,506,223		12,506,223	12,539,895	1,638,912	14,178,807	25,046,118	26,685,030	6.54
BY MEANS OF FINANCING									
SPECIAL FUND	54.00*	*	54.00*	54.00*	*	54.00*	*	*	*
	12,430,985		12,430,985	12,464,657	1,714,150	14,178,807	24,895,642	26,609,792	
FEDERAL FUNDS	75,238	*	75,238	75,238	75,238-		150,476	75,238	
CAPITAL INVESTMENT									
PLANS	200,000		200,000		700,000	700,000	200,000	900,000	
LAND ACQUISITION					40,000,000	40,000,000		40,000,000	
DESIGN	100,000		100,000		100,000	100,000	100,000	200,000	
CONSTRUCTION				1,000,000		1,000,000	1,000,000	1,000,000	
TOTAL CAPITAL COSTS	300,000		300,000	1,000,000	40,800,000	41,800,000	1,300,000	42,100,000	3,138.46
BY MEANS OF FINANCING									
SPECIAL FUND					400,000	400,000		400,000	
G.O. BONDS	150,000		150,000	500,000	40,000,000	40,500,000	650,000	40,650,000	
PRIVATE CONTRIB.	150,000		150,000	500,000	400,000	900,000	650,000	1,050,000	
TOTAL POSITIONS	54.00*	*	54.00*	54.00*	*	54.00*			
TOTAL PROGRAM COST	12,806,223		12,806,223	13,539,895	42,438,912	55,978,807	26,346,118	68,785,030	161.08

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	54.00*	*	54.00*	54.00*	*	54.00*	*	*	*
PERSONAL SERVICES	3,712,891		3,712,891	3,746,563	8,862	3,755,425	7,459,454	7,468,316	
OTH CURRENT EXPENSES	8,583,632		8,583,632	8,583,632	1,620,050	10,203,682	17,167,264	18,787,314	
EQUIPMENT	109,700		109,700	109,700	10,000	119,700	219,400	229,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	12,506,223		12,506,223	12,539,895	1,638,912	14,178,807	25,046,118	26,685,030	6.54
BY MEANS OF FINANCING									
SPECIAL FUND	54.00*	*	54.00*	54.00*	*	54.00*	*	*	*
	12,430,985		12,430,985	12,464,657	1,714,150	14,178,807	24,895,642	26,609,792	
FEDERAL FUNDS	75,238	*	75,238	75,238	75,238-		150,476	75,238	
CAPITAL INVESTMENT									
PLANS	200,000		200,000		700,000	700,000	200,000	900,000	
LAND ACQUISITION					40,000,000	40,000,000		40,000,000	
DESIGN	100,000		100,000		100,000	100,000	100,000	200,000	
CONSTRUCTION				1,000,000		1,000,000	1,000,000	1,000,000	
TOTAL CAPITAL COSTS	300,000		300,000	1,000,000	40,800,000	41,800,000	1,300,000	42,100,000	3,138.46
BY MEANS OF FINANCING									
SPECIAL FUND					400,000	400,000		400,000	
G.O. BONDS	150,000		150,000	500,000	40,000,000	40,500,000	650,000	40,650,000	
PRIVATE CONTRIB.	150,000		150,000	500,000	400,000	900,000	650,000	1,050,000	
TOTAL POSITIONS	54.00*	*	54.00*	54.00*	*	54.00*			
TOTAL PROGRAM COST	12,806,223		12,806,223	13,539,895	42,438,912	55,978,807	26,346,118	68,785,030	161.08

Narrative for Supplemental Budget Requests
FY 15

Program ID: LNR 101
Program Structure Level: 11 03 07 01
Program Title: Public Lands 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 economic 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).

To protect and conserve conservation district lands important natural resources of the state through appropriate management and to promote their long-term sustainability and the public health, safety and welfare through regulation and enforcement of land use laws under Chapter 183C, and 190D, Hawaii Revised Statutes; and protect and restore sandy beaches around the state through improving planning and early identification of coastal hazards, as well as through beach restoration and avoidance of coastal hazards.

B. Description of Request

Operating Budget:

1. Establish a permanent Oahu District Land Office (ODLO) Shoreline/Encroachment Specialist.
2. Establish a permanent Conservation and Coastal Lands (OCCL) Program Specialist.

3. 1.3 million in special funds to redesign/upgrade State Lands Information Management System (SLIMS).
4. Eliminate federal fund ceiling: (\$75,238).
5. Increase special beach restoration fund ceiling: \$340,000.

CIP Budget:

1. Additional funds needed for Turtle Bay conservation easement acquisition: \$40,000,000 of general obligation bonds.
2. Appropriation from the beach restoration special fund \$400,000, with a matching \$400,000 appropriation from private funds for the Kaanapali beach restoration and berm enhancement project.

C. Reasons for Request

Operating Budget:

1. ODLO Shoreline/Encroachment Specialist conducts extensive research, comprehend and interpret multiple legal sources (e.g., Federal and State statutes and administrative rules, case law, etc.), and thoroughly review due diligence documents pertaining to shoreline easements. The process involves locating and interpreting historical maps and aerial photos, understanding of the changes in case law and statutes regarding shoreline, discussing with land surveyor, coastal geologist, and conservation district planner on the appropriateness of issuing an easement, conducting site

Narrative for Supplemental Budget Requests
FY 15

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

- inspections, and interviewing the applicant or other relevant parties on the historical aspect of the shoreline easement. Resolution of the encroachment is a prerequisite for the applicant to obtain a certified shoreline thus a building permit for most of the improvement to be conducted on the private properties.
2. OCCL Program Specialist promote and implement sea level rise (SLR) adaptation strategies and erosion management alternatives, such as beach restoration, shoreline retreat, coastal lands acquisition, and more strategies. The position provides information to the public regarding the Coastal Lands Program. More importantly, the position will conduct, evaluate, and manage major complex land use planning proposals involving shoreline develop and major studies involving coastal hazard mitigation and beach management for 750 miles of coastline.
 3. SLIMS redesign/upgrade to the existing SLIMS is vital in that the Land Division will find itself managing State Lands using an unsupported application on an unsupported and insecure operating system in the near future. The Land Division IT staff has found a workaround to get SLIMS to run on Windows Server 2003 in a Citrix environment, for which support will end in 2015. Thus far, the Land Division has been able to keep the application running using various workarounds, but deferring the project any longer may eventually leave the Land Division without a viable system to manage the 1.3M acres of State Lands, which generate over \$16M in annual revenue.
 4. There are no federal grants available.

5. Act 162, SLH, 2013 provides the DLNR with \$3,000,000/year from the Transient Accommodations Tax (TAT). Of the \$3,000,000, the Office of Conservation and Coastal Lands (OCCL) has been allocated approximately \$600,000 from the Board of Land and Natural Resources. The current ceiling of the BRSF is \$260,000. The DLNR would like to increase the ceiling by \$340,000 so that the ceiling is \$600,000, which would match the share of the TAT being allocated to the BRSF annually.

The ceiling increase will allow us to spearhead a multifaceted program that promotes a range of shoreline conservation and sea-level rise adaptation measures including, but not limited to beach restoration. Plans will have to be developed to identify the most vulnerable beaches and shorelines through scientific studies with criteria to focus limited funding on key resources - e.g., Waikiki Beach, Ka'anapali, and Poipu beaches. These efforts will also assist coastal communities and State and county agencies in improving shoreline management and adaptation to sea-level rise hazards.

The funds would allow the DLNR, through the Office of Conservation and Coastal Lands (OCCL), in combination with CIP appropriations, to perform and leverage beach restoration projects, and conduct coastal studies necessary to support conservation of public beach resources throughout the State.

Narrative for Supplemental Budget Requests
FY 15

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

CIP Budget:

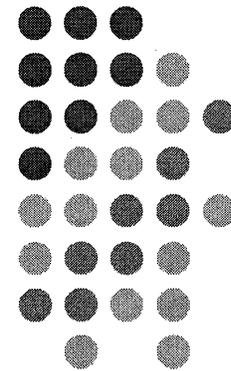
1. Turtle Bay due diligence and acquisition funds. Continuing discussions and negotiations toward acquiring conservation easements over 69 acres of lands at Kawela Bay and 541 acres at Kahuku Point, for the protection of open space, recreational resources, and natural resources.
2. The State of Hawaii and the Ka'anapali Operations Association (KOA) is interested in restoring and enhancing the beach at Ka'anapali to reduce or mitigate damage from erosion, and to increase the available recreational beach. Beach restoration involves placing quantities of sand on a beach to return it to a previous width and position on the coastline. It is being promoted by the State of Hawaii as an alternative means of erosion control in lieu of hard shore protection structures such as seawalls and revetments. Preliminary sand surveys indicate the presence of sufficient quantities of suitable sand for potential use in restoring Ka'anapali Beach. This finding represents a major step toward realizing a beach restoration project in Ka'anapali because suitable sand is not otherwise commercially available in Hawaii. The beach restoration project would require dredging the offshore sand and transporting and delivering the sand to the beach. Restoring the beach, by returning 35 feet of beach width along 3,200 feet of shoreline fronting the Marriott and Hyatt resorts would require dredging approximately 50,000 cubic yards of sand. Berm enhancement could be accomplished by adding sand to the entire berm from the top of the active berm to the vegetation line. Placing two feet of sand from Hanakao Point to Kekaa Point in this manner requires approximately 25,000 cubic yards of sand. This would provide additional sand reserves in the event of either

a severe storm or a season of severe sand transport from one end of the beach to the other.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.

Capital Budget Details



REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
J45	5		ROCKFALL AND FLOOD MITIGATION, STATEWIDE					
			PLANS		1		1	1
			DESIGN		1		1	1
			CONSTRUCTION		2,998		2,998	3,000
			TOTAL		3,000		3,000	6,000
			G.O. BONDS		3,000		3,000	6,000
G54A	9	12TH R	ALA WAI CANAL DREDGING, OAHU					
			PLANS				1,000	1,000
			DESIGN				1,000	1,000
			TOTAL				2,000	2,000
			G.O. BONDS				2,000	2,000
J38A	17		GEOTHERMAL WELL PLUGGING AND ABANDONMENT, HAWAII					
			DESIGN		250			
			CONSTRUCTION				2,300	2,300
			TOTAL		250		2,300	2,300
			G.O. BONDS		250		2,300	2,300

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
J38B	18		STATE WATER PROJECTS PLAN UPDATE, STATEWIDE							
			PLANS		500		500			
			TOTAL		500		500			
			G.O. BONDS		500		500			
PROGRAM TOTALS										
			PLANS		501		501	1	1,000	1,001
			LAND DESIGN		251		251	1	1,000	1,001
			CONSTRUCTION EQUIPMENT		2,998		2,998	5,298	3,000	8,298
			TOTAL		3,750		3,750	5,300	5,000	10,300
			G.O. BONDS		3,750		3,750	5,300	5,000	10,300
			FEDERAL FUNDS							
			COUNTY FUNDS							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PAGE 4

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D01D	14		DOFAM BASEYARD ENERGY RETROFIT, STATEWIDE							
			PLANS		25		25			
			DESIGN		50		50			
			CONSTRUCTION		205		205	740		740
			TOTAL		280		280	740		740
			G.O. BONDS		280		280	740		740
D02C	13	4TH R	PU'U MA'AMA'A STRUCTURE IMPROVEMENTS AND DAM COMPLIANCE, HAWAII							
			PLANS					1		1
			DESIGN					1		1
			CONSTRUCTION					3,498		3,498
			TOTAL					3,500		3,500
			G.O. BONDS					3,500		3,500
PROGRAM TOTALS										
			PLANS		25		25		1	1
			DESIGN		50		50		1	1
			CONSTRUCTION		205		205	740	3,498	4,238
			TOTAL		280		280	740	3,500	4,240
			G.O. BONDS		280		280	740	3,500	4,240

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **LNR-402**
 PROGRAM STRUCTURE NO. **040202**
 PROGRAM TITLE **NATIVE RESOURCES AND FIRE PROTECTION PRO**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
D01E	16		DOFAM BASEYARD IMPROVEMENTS, STATEWIDE					
			PLANS	100		100		
			DESIGN	300		300		
			CONSTRUCTION	1,589		1,589	8,537	8,537
			TOTAL	1,989		1,989	8,537	8,537
			G.O. BONDS	1,989		1,989	8,537	8,537
P14039		24TH R	KAMAINUI MARSH, OAHU					
			PLANS	1		1		
			DESIGN	100		100		
			CONSTRUCTION	923		923		
			EQUIPMENT	1		1		
			TOTAL	1,025		1,025		
			G.O. BONDS	1,025		1,025		
			PROGRAM TOTALS					
			PLANS	101		101		
			DESIGN	400		400		
			CONSTRUCTION	2,512		2,512	8,537	8,537
			EQUIPMENT	1		1		
			TOTAL	3,014		3,014	8,537	8,537
			G.O. BONDS	3,014		3,014	8,537	8,537
			FEDERAL FUNDS					

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
G75B	8		DEEP MONITOR WELLS, STATEWIDE						
			PLANS		1			1	
			LAND		1			1	
			DESIGN		1			1	
			CONSTRUCTION		1,497			1,497	
			TOTAL		1,500			1,500	
			G.O. BONDS		1,500			1,500	
PROGRAM TOTALS									
			PLANS		1			1	
			LAND		1			1	
			DESIGN		1			1	
			CONSTRUCTION		1,497			1,497	
			TOTAL		1,500			1,500	
			G.O. BONDS		1,500			1,500	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **LNR-407**
 PROGRAM STRUCTURE NO. **040206**
 PROGRAM TITLE **NATURAL AREA RESERVES & WATERSHED MANAGE**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
D01A	2		WATERSHED INITIATIVE, STATEWIDE					
			DESIGN		1	1	1	1
			CONSTRUCTION		4,999	4,999	2,499	5,000
			TOTAL		5,000	5,000	2,500	5,000
			G.O. BONDS		5,000	5,000	2,500	5,000
D01H	23	3RD R	MANUKA NATURAL AREA RESERVE BOUNDARY FENCE, HAWAII					
			PLANS		50	50		
			DESIGN		100	100		
			CONSTRUCTION		1,350	1,350	2,000	2,000
			TOTAL		1,500	1,500	2,000	2,000
			G.O. BONDS		1,500	1,500	2,000	2,000
D02E	15	6TH R	AHIHI KINAU NATURAL AREA RESERVE KANAHERA PARKING IMPROVEMENTS, MAUI					
			PLANS				1	1
			DESIGN				1	1
			CONSTRUCTION				358	358
			TOTAL				360	360
			G.O. BONDS				360	360

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PROGRAM ID **LNR-407**
 PROGRAM STRUCTURE NO. **040206**
 PROGRAM TITLE **NATURAL AREA RESERVES & WATERSHED MANAGE**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
D02G	17	23RD R	CONSERVATION LANDS IN CENTRAL OAHU/NORTH SHORE					
			LAND				10,000	10,000
			TOTAL				10,000	10,000
			G.O. BONDS				10,000	10,000
PROGRAM TOTALS								
			PLANS		50	50		1
			LAND				10,000	10,000
			DESIGN		101	101	1	2
			CONSTRUCTION		6,349	6,349	4,499	9,857
			EQUIPMENT				5,358	
			TOTAL		6,500	6,500	4,500	19,860
			G.O. BONDS		6,500	6,500	4,500	19,860

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
J00	0010		ADA PUBLIC ACCESSIBILITY AT DLNR FACILITIES, STATEWIDE						
			PLANS						
			DESIGN					1	1
			CONSTRUCTION					1,999	1,999
			EQUIPMENT						
			TOTAL					2,000	2,000
			G.O. BONDS					2,000	2,000
J00F	7	6TH R	PULEHUNUI FEASIBILITY STUDY AND INFRASTRUCTURE PLANNING, MAUI						
			PLANS					1,000	1,000
			TOTAL					1,000	1,000
			GENERAL FUND					1,000	1,000
G01CS	0001		CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE						
			PLANS		2,597	2,597		2,597	325
			DESIGN						
			CONSTRUCTION						
			TOTAL		2,597	2,597		2,597	325
			G.O. BONDS		2,597	2,597		2,597	325

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	
PROGRAM TOTALS										
			PLANS DESIGN		2,597		2,597	2,597	1,325	3,922
			CONSTRUCTION EQUIPMENT						1	1
								1,999	1,999	
			TOTAL		2,597		2,597	2,597	3,325	5,922
			GENERAL FUND						1,000	1,000
			G.O. BONDS		2,597		2,597	2,597	2,325	4,922

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
D01C	10	8TH R	CAMP 10 ACCESS ROAD BRIDGE, KAUAI					
				PLANS	25		25	
				DESIGN	50		50	
				CONSTRUCTION	425		425	2,300
				TOTAL	500		500	2,300
				G.O. BONDS	500		500	2,300
D01F	19		FOREST AND OUTDOOR RECREATION IMPROVEMENTS, STATEWIDE					
				PLANS	75		75	
				DESIGN	75		75	
				CONSTRUCTION	1,190		1,190	2,115
				TOTAL	1,340		1,340	2,115
				G.O. BONDS	1,340		1,340	2,115
D01G	22	3RD R	PUJANAHULU SHOOTING RANGE FACILITY, HAWAII					
				PLANS	100		100	
				DESIGN	150		150	
				CONSTRUCTION	2,750		2,750	10,000
				TOTAL	3,000		3,000	10,000
				G.O. BONDS	750		750	2,500
				FEDERAL FUNDS	2,250		2,250	7,500

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
D02A	3		DLNR EAST OAHU RADIO REPEATER SYSTEM, OAHU					
				PLANS			1	1
				DESIGN			1	1
				EQUIPMENT			198	198
				TOTAL			200	200
				G.O. BONDS			200	200
D02H	6A	23RD R	PAHOLE RARE PLANT NURSERY, OAHU					
				PLANS			1	1
				DESIGN			1	1
				CONSTRUCTION			148	148
				TOTAL			150	150
				GENERAL FUND			150	150
D02I	6B	3RD R	KIOLOKAA RANGER STATION IMPROVEMENTS, HAWAII					
				PLANS			1	1
				DESIGN			1	1
				CONSTRUCTION			198	198
				TOTAL			200	200
				GENERAL FUND			200	200

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
D02J	6C		NEW CAMPING AND RECREATIONAL FACILITIES, HAWAII					
			PLANS				1	1
			DESIGN				1	1
			CONSTRUCTION				498	498
			TOTAL				500	500
			GENERAL FUND				500	500
D02K	6D		FOREST TRAILS AND ACCESS IMPROVEMENTS, OAHU					
			PLANS				1	1
			DESIGN				1	1
			CONSTRUCTION				498	498
			TOTAL				500	500
			GENERAL FUND				500	500
D02L	6E	7TH R	KULA FOREST RESERVE, MAUI					
			PLANS				1	1
			DESIGN				1	1
			CONSTRUCTION				248	248
			TOTAL				250	250
			GENERAL FUND				250	250

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P12093		14TH R	MOANALUA GARDENS FOUNDATION, OAHU							
				PLANS	1		1			
				DESIGN	1		1			
				CONSTRUCTION	448		448			
				EQUIPMENT						
				TOTAL	450		450			
				G.O. BONDS	450		450			
P14138			HANAIEI RIVER, KAUAI							
				PLANS	1		1			
				DESIGN	100		100			
				CONSTRUCTION	899		899			
				TOTAL	1,000		1,000			
				G.O. BONDS	1,000		1,000			
			PROGRAM TOTALS							
				PLANS	202		202		6	6
				DESIGN	376		376		6	6
				CONSTRUCTION	5,712		5,712	14,415	1,590	16,005
				EQUIPMENT				198	198	
				TOTAL	6,290		6,290	14,415	1,800	16,215
				GENERAL FUND					1,600	1,600
				G.O. BONDS	4,040		4,040	6,915	200	7,115
				FEDERAL FUNDS	2,250		2,250	7,500		7,500

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
E00		8TH R	MANA DRAG RACING STRIP, KAUAI					
				PLANS	1		1	
				DESIGN	1		1	
				CONSTRUCTION	498		498	500
				TOTAL	500		500	500
				G.O. BONDS	500		500	500
H65			LUMP SUM CIP IMPROVEMENTS AT STATE PARKS, STATEWIDE					
				PLANS	50		50	
				DESIGN	900		900	
				CONSTRUCTION	6,550		6,550	7,500
				TOTAL	7,500		7,500	7,500
				GENERAL FUND				7,500
				G.O. BONDS	7,500		7,500	7,500-
H66	11		STATE PARKS HAZARD MITIGATION IMPROVEMENTS, STATEWIDE					
				DESIGN	200		200	
				CONSTRUCTION	2,000		2,000	3,000
				EQUIPMENT	800		800	800
				TOTAL	3,000		3,000	3,800
				G.O. BONDS	3,000		3,000	3,800

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
P11116		13TH R	FRIENDS OF IOLANI PALACE, OAHU					
				PLANS	1		1	
				DESIGN	1		1	
				CONSTRUCTION	998		998	
				TOTAL	1,000		1,000	
				G.O. BONDS	1,000		1,000	
P14127	18	5TH R	CENTRAL MAUI REGION SPORTS COMPLEX, MAUI					
				DESIGN	500		500	
				CONSTRUCTION	4,200		4,200	5,000
				TOTAL	4,700		4,700	5,000
				G.O. BONDS	4,700		4,700	5,000
P14128			GIRL SCOUTS OF HAWAII, STATEWIDE					
				PLANS	100		100	
				DESIGN	150		150	
				CONSTRUCTION	1,000		1,000	
				TOTAL	1,250		1,250	
				G.O. BONDS	1,250		1,250	

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P14129		6TH R	LIPOA POINT, LAND ACQUISITION, MAUI							
				LAND	20,000		20,000			
				TOTAL	20,000		20,000			
				G.O. BONDS	20,000		20,000			
P14130		24TH R	PACIFIC AMERICAN FOUNDATION, OAHU							
				PLANS	100		100			
				DESIGN	200		200			
				CONSTRUCTION	700		700			
				TOTAL	1,000		1,000			
				G.O. BONDS	1,000		1,000			
PROGRAM TOTALS										
				PLANS	252		252			
				LAND	20,000		20,000			
				DESIGN	1,952		1,952			
				CONSTRUCTION	15,946		15,946	11,000	5,000	16,000
				EQUIPMENT	800		800	800		800
				TOTAL	38,950		38,950	11,800	5,000	16,800
				GENERAL FUND					7,500	7,500
				SPECIAL FUND						
				G.O. BONDS	38,950		38,950	11,800	2,500-	9,300
				FEDERAL FUNDS						

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
B99	9		LUMP SUM IMPROVEMENTS AT BOATING AND OCEAN RECREATION FACILITIES, STATEWIDE					
			PLANS		1	1	1	1
			DESIGN		1	1	1	1
			CONSTRUCTION		12,896	12,896	7,661	7,661
			TOTAL		12,898	12,898	7,663	7,663
			G.O. BONDS		11,510	11,510	6,050	6,050
			FEDERAL FUNDS		825	825	750	750
			OTHER FEDERAL FUNDS		563	563	863	863
B95A	15	8TH R	KIKIAOLA SMALL BOAT HARBOR FEDERAL PROJECT, KAUAI					
			CONSTRUCTION		2,450	2,450		
			TOTAL		2,450	2,450		
			G.O. BONDS		2,450	2,450		
B99C	6		MARINE DEBRIS MITIGATION, STATEWIDE					
			CONSTRUCTION		2,000	2,000		
			TOTAL		2,000	2,000		
			G.O. BONDS		2,000	2,000		

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
PROGRAM TOTALS									
			PLANS		1		1		1
			LAND						
			DESIGN		1		1		1
			CONSTRUCTION		17,346		17,346	7,661	7,661
			EQUIPMENT						
			TOTAL		17,348		17,348	7,663	7,663
			G.O. BONDS		15,960		15,960	6,050	6,050
			G.O. BONDS REPAID						
			REVENUE BONDS						
			FEDERAL FUNDS		825		825	750	750
			OTHER FEDERAL FUNDS		563		563	863	863

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PROGRAM ID **LNR-810**
 PROGRAM STRUCTURE NO. **090201**
 PROGRAM TITLE **PREVENTION OF NATURAL DISASTERS**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
J33	13		GENERAL FLOOD CONTROL PLAN UPDATE, STATEWIDE					
			PLANS		570		570	
			TOTAL		570		570	
			G.O. BONDS		570		570	
PROGRAM TOTALS								
			PLANS DESIGN CONSTRUCTION		570		570	
			TOTAL		570		570	
			G.O. BONDS		570		570	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
E00C	7	12TH R	ROYAL HAWAIIAN GROIN REPLACEMENT, OAHU						
			PLANS		200				
			DESIGN		100				
			CONSTRUCTION					1,000	1,000
			TOTAL		300			1,000	1,000
			G.O. BONDS		150			500	500
			PRIVATE CONTRIB.		150			500	500
E00D	12	6TH R	KAANAPALI BEACH RESTORATION AND BERM ENHANCEMENT, KAAPALI, MAUI						
			PLANS					700	700
			DESIGN					100	100
			TOTAL					800	800
			SPECIAL FUND					400	400
			PRIVATE CONTRIB.					400	400
E00E	19	23RD R	TURTLE BAY, LANDS PURCHASE, OAHU						
			LAND					40,000	40,000
			TOTAL					40,000	40,000
			G.O. BONDS					40,000	40,000

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
			PLANS		200			700	700
			LAND					40,000	40,000
			DESIGN		100			100	100
			CONSTRUCTION					1,000	1,000
			TOTAL		300	300	1,000	40,800	41,800
			SPECIAL FUND					400	400
			G.O. BONDS		150	150	500	40,000	40,500
			PRIVATE CONTRIB.		150	150	500	400	900
			COUNTY FUNDS						
			INTERDEPT. TRANSFER						