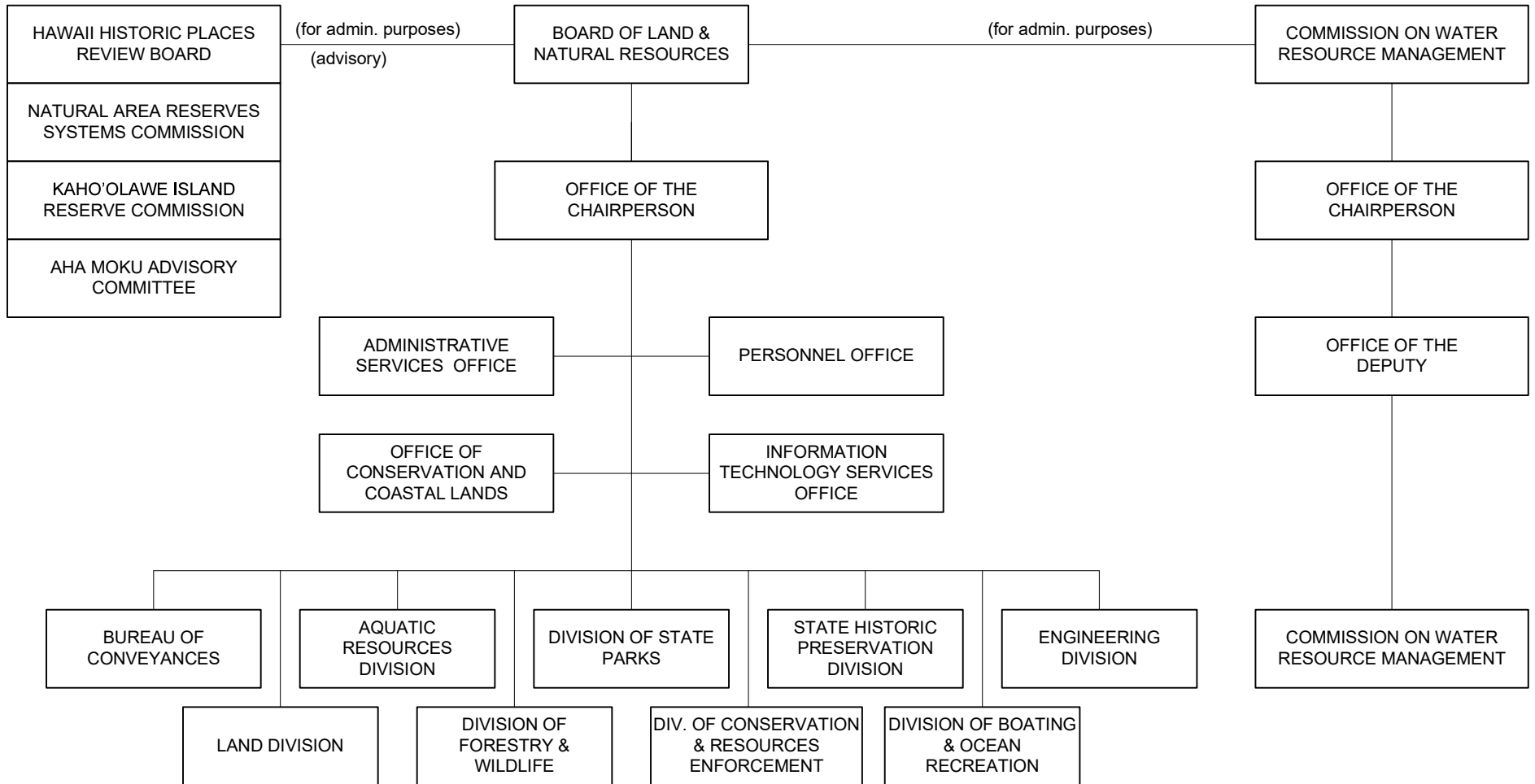




Department of Land and Natural Resources

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



DEPARTMENT OF LAND AND NATURAL RESOURCES

Department Summary

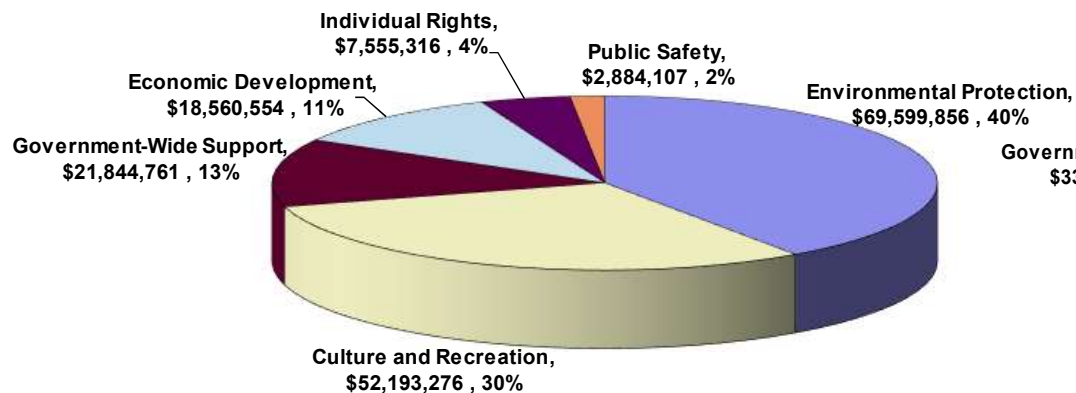
Mission Statement

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

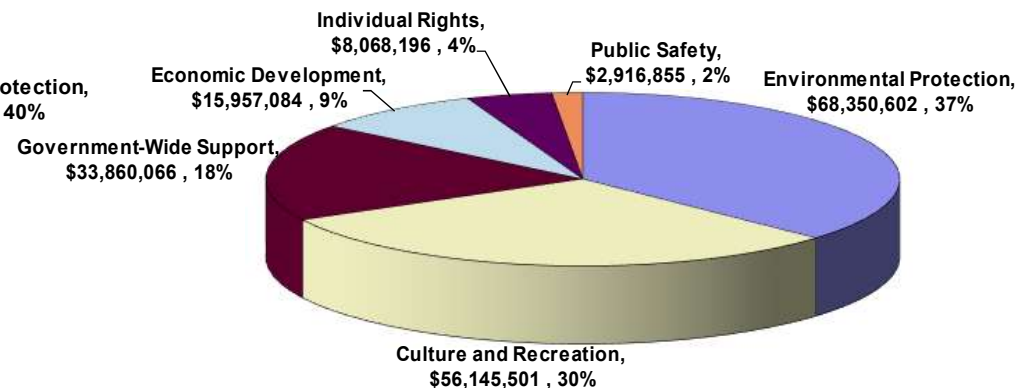
Department Goals

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

**FY 2020 Supplemental
Operating Budget**



**FY 2021 Supplemental
Operating Budget**



DEPARTMENT OF LAND AND NATURAL RESOURCES

MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Economic Development

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

Environmental Protection

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

Culture and Recreation

LNR 801 Ocean-Based Recreation
LNR 802 Historic Preservation
LNR 804 Forest and Outdoor Recreation
LNR 805 District Resource Management
LNR 806 Parks Administration and Operation

Public Safety

LNR 810 Prevention of Natural Disasters

Individual Rights

LNR 111 Conveyances and Recordings

Government Wide Support

LNR 101 Public Lands Management

Department of Land and Natural Resources
Operating Budget

| | | | Act 5/2019 + other budget acts FY 2020 | Act 5/2019 + other budget acts FY 2021 | FY 2020 Adjustments | FY 2021 Adjustments | Total FY 2020 | Total FY 2021 |
|-----------------------------|-----------|------|--|--|------------------------|------------------------|------------------|------------------|
| Funding Sources: | Positions | Perm | 568.00 | 568.00 | - | 15.00 | 568.00 | 583.00 |
| | | Temp | 52.00 | 52.00 | - | (7.00) | 52.00 | 45.00 |
| General Funds | | \$ | 65,745,185 | 64,318,119 | 3,200,000 | 8,829,088 | 68,945,185 | 73,147,207 |
| | | Perm | 319.00 | 319.00 | - | (1.00) | 319.00 | 318.00 |
| | | Temp | 4.25 | 4.25 | - | - | 4.25 | 4.25 |
| Special Funds | | \$ | 72,521,321 | 73,096,273 | - | 14,036,289 | 72,521,321 | 87,132,562 |
| | | Perm | 30.50 | 30.50 | - | 8.00 | 30.50 | 38.50 |
| | | Temp | 18.75 | 18.75 | - | (8.00) | 18.75 | 10.75 |
| Federal Funds | | \$ | 15,076,755 | 15,351,755 | - | (387,865) | 15,076,755 | 14,963,890 |
| | | Perm | 7.50 | 7.50 | - | - | 7.50 | 7.50 |
| | | Temp | 6.00 | 6.00 | - | - | 6.00 | 6.00 |
| Other Federal Funds | | \$ | 13,339,578 | 9,529,578 | - | (2,230,013) | 13,339,578 | 7,299,565 |
| | | Perm | - | - | - | - | - | - |
| | | Temp | 1.00 | 1.00 | - | - | 1.00 | 1.00 |
| Trust Funds | | \$ | 392,140 | 392,140 | - | (1,277) | 392,140 | 390,863 |
| | | Perm | - | - | - | - | - | - |
| | | Temp | 7.00 | 7.00 | - | - | 7.00 | 7.00 |
| Interdepartmental Transfers | | \$ | 1,686,056 | 1,686,056 | - | - | 1,686,056 | 1,686,056 |
| | | Perm | 3.00 | 3.00 | - | - | 3.00 | 3.00 |
| | | Temp | - | - | - | - | - | - |
| Revolving Funds | | \$ | 676,835 | 678,161 | - | - | 676,835 | 678,161 |
| | | Perm | 928.00 | 928.00 | - | 22.00 | 928.00 | 950.00 |
| | | Temp | 89.00 | 89.00 | - | (15.00) | 89.00 | 74.00 |
| Total Requirements | | \$ | 169,437,870 | 165,052,082 | 3,200,000 | 20,246,222 | 172,637,870 | 185,298,304 |

Highlights: (general funds and FY 21 unless otherwise noted)

1. Adds \$2,100,000 for increased county contract costs for lifeguard services at State beaches.
2. Adds \$700,000 for response activities related to Rapid Ohia Death.
3. Adds \$6,900,000 in special funds for Land Division projects, conservation and natural resource programs, and forest carbon sequestration activities.
4. Adds \$5,100,000 in special funds for the Legacy Land Conservation Program.
5. Adds \$2,000,000 in special funds for State Parks operations and maintenance.

Department of Land and Natural Resources
Capital Improvements Budget

| | Act 40/2019 FY 2020 | Act 40/2019 FY 2021 | FY 2020 Adjustments | FY 2021 Adjustments | Total FY 2020 | Total FY 2021 |
|---------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| Funding Sources: | | | | | | |
| Special Funds | 1,100,000 | 1,500,000 | - | 6,000,000 | 1,100,000 | 7,500,000 |
| General Obligation Bonds | 24,330,000 | 22,042,000 | - | 21,620,000 | 24,330,000 | 43,662,000 |
| Federal Funds | 500,000 | 500,000 | - | - | 500,000 | 500,000 |
| Private Contributions | 1,250,000 | 3,000,000 | - | 4,650,000 | 1,250,000 | 7,650,000 |
| Trust Funds | - | 4,000,000 | - | 1,150,000 | - | 5,150,000 |
| Total Requirements | 27,180,000 | 31,042,000 | - | 33,420,000 | 27,180,000 | 64,462,000 |

Highlights: (general obligation bonds and FY 21 unless otherwise noted)

1. Adds \$6,000,000 for State Park Improvements, Statewide.
2. Adds \$11,000,000 (\$5,200,000 in general obligation bonds, \$4,650,000 in private contributions, \$1,150,000 in trust funds) for Kaanapali Beach Restoration and Berm Enhancement, Maui.
3. Adds \$5,000,000 for repairs, maintenance, and improvements for the Division of Forestry and Wildlife, Statewide.
4. Adds \$4,000,000 for Ala Wai Canal Wall Improvements, Oahu.
5. Adds \$4,000,000 in special funds for land acquisition at Na Wai Eha, Maui.
6. Adds \$2,000,000 in special funds for land acquisition at Kealahou, Hawaii.



Operating Budget Details

FY 21 EXECUTIVE SUPPLEMENTAL BUDGET
ERRATA FOR REPORT S61 AND S61-A

Please note that all pages of Report S61 and S61-A indicate the incorrect "percent change" in the "biennium totals" column for total capital costs. All "percent change" amounts for capital costs should be 100.00%, not 0.00%.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 69.00* | * | 69.00* | 69.00* | 2.00* | 71.00* | * | * | |
| | 9.00** | ** | 9.00** | 9.00** | -1.00** | 8.00** | ** | ** | |
| PERSONAL SERVICES | 5,438,264 | | 5,438,264 | 5,451,739 | 23,574 | 5,475,313 | 10,890,003 | 10,913,577 | |
| OTH CURRENT EXPENSES | 10,051,678 | | 10,051,678 | 7,351,678 | 57,099 | 7,408,777 | 17,403,356 | 17,460,455 | |
| EQUIPMENT | 2,000 | | 2,000 | 2,000 | | 2,000 | 4,000 | 4,000 | |
| TOTAL OPERATING COST | 15,491,942 | | 15,491,942 | 12,805,417 | 80,673 | 12,886,090 | 28,297,359 | 28,378,032 | 0.29 |
| BY MEANS OF FINANCING | 60.00* | * | 60.00* | 60.00* | 2.00* | 62.00* | * | * | |
| | 8.00** | ** | 8.00** | 8.00** | -1.00** | 7.00** | ** | ** | |
| GENERAL FUND | 7,192,819 | | 7,192,819 | 7,204,730 | 23,574 | 7,228,304 | 14,397,549 | 14,421,123 | |
| | 6.00* | * | 6.00* | 6.00* | * | 6.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | |
| SPECIAL FUND | 3,626,743 | | 3,626,743 | 3,628,307 | | 3,628,307 | 7,255,050 | 7,255,050 | |
| | * | * | * | * | * | * | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | |
| FEDERAL FUNDS | 420,000 | | 420,000 | 420,000 | | 420,000 | 840,000 | 840,000 | |
| | 3.00* | * | 3.00* | 3.00* | * | 3.00* | * | * | |
| | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | |
| OTHER FEDERAL FUNDS | 4,052,901 | | 4,052,901 | 1,352,901 | 57,099 | 1,410,000 | 5,405,802 | 5,462,901 | |
| | * | * | * | * | * | * | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | |
| TRUST FUNDS | 199,479 | | 199,479 | 199,479 | | 199,479 | 398,958 | 398,958 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | | 27,000 | 27,000 | | 26,000 | 26,000 | | 53,000 | |
| DESIGN | | 28,000 | 28,000 | | 551,000 | 551,000 | | 579,000 | |
| CONSTRUCTION | | 6,544,000 | 6,544,000 | | 7,668,000 | 7,668,000 | | 14,212,000 | |
| EQUIPMENT | | 1,000 | 1,000 | | 25,000 | 25,000 | | 26,000 | |
| TOTAL CAPITAL COST | | 6,600,000 | 6,600,000 | | 8,270,000 | 8,270,000 | | 14,870,000 | 0.00 |

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-
01
ECONOMIC DEVELOPMENT

| | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| <u>PROGRAM COSTS</u> | | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | | 6,600,000 | 6,600,000 | | 8,270,000 | 8,270,000 | | 14,870,000 | |
| TOTAL PERM POSITIONS | 69.00* | | 69.00* | 69.00* | 2.00* | 71.00* | * | | * |
| TOTAL TEMP POSITIONS | 9.00** | | 9.00** | 9.00** | -1.00** | 8.00** | ** | | ** |
| TOTAL PROGRAM COST | 15,491,942 | 6,600,000 | 22,091,942 | 12,805,417 | 8,350,673 | 21,156,090 | 28,297,359 | 43,248,032 | 52.83 |

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 28.00* | * | 28.00* | 28.00* | 2.00* | 30.00* | * | * | |
| | 8.00** | ** | 8.00** | 8.00** | -1.00** | 7.00** | ** | ** | ** |
| PERSONAL SERVICES | 1,627,586 | | 1,627,586 | 1,631,724 | 23,574 | 1,655,298 | 3,259,310 | 3,282,884 | |
| OTH CURRENT EXPENSES | 7,971,982 | | 7,971,982 | 5,271,982 | 57,099 | 5,329,081 | 13,243,964 | 13,301,063 | |
| TOTAL OPERATING COST | 9,599,568 | | 9,599,568 | 6,903,706 | 80,673 | 6,984,379 | 16,503,274 | 16,583,947 | 0.49 |
| BY MEANS OF FINANCING | 27.00* | * | 27.00* | 27.00* | 2.00* | 29.00* | * | * | |
| | 8.00** | ** | 8.00** | 8.00** | -1.00** | 7.00** | ** | ** | ** |
| GENERAL FUND | 3,566,192 | | 3,566,192 | 3,570,330 | 23,574 | 3,593,904 | 7,136,522 | 7,160,096 | |
| | * | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 2,455,475 | | 2,455,475 | 2,455,475 | | 2,455,475 | 4,910,950 | 4,910,950 | |
| | 1.00* | * | 1.00* | 1.00* | * | 1.00* | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| OTHER FEDERAL FUNDS | 3,577,901 | | 3,577,901 | 877,901 | 57,099 | 935,000 | 4,455,802 | 4,512,901 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | | 25,000 | 25,000 | | 25,000 | 25,000 | | 50,000 | |
| DESIGN | | 25,000 | 25,000 | | 50,000 | 50,000 | | 75,000 | |
| CONSTRUCTION | | 200,000 | 200,000 | | 1,170,000 | 1,170,000 | | 1,370,000 | |
| EQUIPMENT | | | | | 25,000 | 25,000 | | 25,000 | |
| TOTAL CAPITAL COST | | 250,000 | 250,000 | | 1,270,000 | 1,270,000 | | 1,520,000 | 0.00 |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | | 250,000 | 250,000 | | 1,270,000 | 1,270,000 | | 1,520,000 | |
| TOTAL PERM POSITIONS | 28.00* | * | 28.00* | 28.00* | 2.00* | 30.00* | * | * | |
| TOTAL TEMP POSITIONS | 8.00** | ** | 8.00** | 8.00** | -1.00** | 7.00** | ** | ** | ** |
| TOTAL PROGRAM COST | 9,599,568 | 250,000 | 9,849,568 | 6,903,706 | 1,350,673 | 8,254,379 | 16,503,274 | 18,103,947 | 9.70 |

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 28.00* | * | 28.00* | 28.00* | 2.00* | 30.00* | * | * | |
| | 8.00** | ** | 8.00** | 8.00** | -1.00** | 7.00** | ** | ** | |
| PERSONAL SERVICES | 1,627,586 | | 1,627,586 | 1,631,724 | 23,574 | 1,655,298 | 3,259,310 | 3,282,884 | |
| OTH CURRENT EXPENSES | 7,971,982 | | 7,971,982 | 5,271,982 | 57,099 | 5,329,081 | 13,243,964 | 13,301,063 | |
| TOTAL OPERATING COST | 9,599,568 | | 9,599,568 | 6,903,706 | 80,673 | 6,984,379 | 16,503,274 | 16,583,947 | 0.49 |
| BY MEANS OF FINANCING | 27.00* | * | 27.00* | 27.00* | 2.00* | 29.00* | * | * | |
| | 8.00** | ** | 8.00** | 8.00** | -1.00** | 7.00** | ** | ** | |
| GENERAL FUND | 3,566,192 | | 3,566,192 | 3,570,330 | 23,574 | 3,593,904 | 7,136,522 | 7,160,096 | |
| | * | * | * | * | * | * | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | |
| SPECIAL FUND | 2,455,475 | | 2,455,475 | 2,455,475 | | 2,455,475 | 4,910,950 | 4,910,950 | |
| | 1.00* | * | 1.00* | 1.00* | * | 1.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | |
| OTHER FEDERAL FUNDS | 3,577,901 | | 3,577,901 | 877,901 | 57,099 | 935,000 | 4,455,802 | 4,512,901 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | | 25,000 | 25,000 | | 25,000 | 25,000 | | 50,000 | |
| DESIGN | | 25,000 | 25,000 | | 50,000 | 50,000 | | 75,000 | |
| CONSTRUCTION | | 200,000 | 200,000 | | 1,170,000 | 1,170,000 | | 1,370,000 | |
| EQUIPMENT | | | | | 25,000 | 25,000 | | 25,000 | |
| TOTAL CAPITAL COST | | 250,000 | 250,000 | | 1,270,000 | 1,270,000 | | 1,520,000 | 0.00 |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | | 250,000 | 250,000 | | 1,270,000 | 1,270,000 | | 1,520,000 | |
| TOTAL PERM POSITIONS | 28.00* | * | 28.00* | 28.00* | 2.00* | 30.00* | * | * | |
| TOTAL TEMP POSITIONS | 8.00** | ** | 8.00** | 8.00** | -1.00** | 7.00** | ** | ** | |
| TOTAL PROGRAM COST | 9,599,568 | 250,000 | 9,849,568 | 6,903,706 | 1,350,673 | 8,254,379 | 16,503,274 | 18,103,947 | 9.70 |

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 28.00* | * | 28.00* | 28.00* | 2.00* | 30.00* | * | * | |
| | 8.00** | ** | 8.00** | 8.00** | -1.00** | 7.00** | ** | ** | ** |
| PERSONAL SERVICES | 1,627,586 | | 1,627,586 | 1,631,724 | 23,574 | 1,655,298 | 3,259,310 | 3,282,884 | |
| OTH CURRENT EXPENSES | 7,971,982 | | 7,971,982 | 5,271,982 | 57,099 | 5,329,081 | 13,243,964 | 13,301,063 | |
| TOTAL OPERATING COST | 9,599,568 | | 9,599,568 | 6,903,706 | 80,673 | 6,984,379 | 16,503,274 | 16,583,947 | 0.49 |
| BY MEANS OF FINANCING | 27.00* | * | 27.00* | 27.00* | 2.00* | 29.00* | * | * | |
| | 8.00** | ** | 8.00** | 8.00** | -1.00** | 7.00** | ** | ** | ** |
| GENERAL FUND | 3,566,192 | | 3,566,192 | 3,570,330 | 23,574 | 3,593,904 | 7,136,522 | 7,160,096 | |
| | * | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 2,455,475 | | 2,455,475 | 2,455,475 | | 2,455,475 | 4,910,950 | 4,910,950 | |
| | 1.00* | * | 1.00* | 1.00* | * | 1.00* | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| OTHER FEDERAL FUNDS | 3,577,901 | | 3,577,901 | 877,901 | 57,099 | 935,000 | 4,455,802 | 4,512,901 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | | 25,000 | 25,000 | | 25,000 | 25,000 | | 50,000 | |
| DESIGN | | 25,000 | 25,000 | | 50,000 | 50,000 | | 75,000 | |
| CONSTRUCTION | | 200,000 | 200,000 | | 1,170,000 | 1,170,000 | | 1,370,000 | |
| EQUIPMENT | | | | | 25,000 | 25,000 | | 25,000 | |
| TOTAL CAPITAL COST | | 250,000 | 250,000 | | 1,270,000 | 1,270,000 | | 1,520,000 | 0.00 |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | | 250,000 | 250,000 | | 1,270,000 | 1,270,000 | | 1,520,000 | |
| TOTAL PERM POSITIONS | 28.00* | * | 28.00* | 28.00* | 2.00* | 30.00* | * | * | |
| TOTAL TEMP POSITIONS | 8.00** | ** | 8.00** | 8.00** | -1.00** | 7.00** | ** | ** | ** |
| TOTAL PROGRAM COST | 9,599,568 | 250,000 | 9,849,568 | 6,903,706 | 1,350,673 | 8,254,379 | 16,503,274 | 18,103,947 | 9.70 |

Narrative for Supplemental Budget Requests

FY 2021

Program ID: LNR 172

Program Structure Level: 01 03 03 01

Program Title: FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

A. Program Objective

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

B. Description of Request

Operating Budget:

1. Re-establish (restore) position for Nursery Worker I, BC-05, for Kauai, abolished by Act 5, SLH 2019 (\$23,574 A, general funds).
2. Convert Position No. 119078 from Temporary to Permanent (A).
3. Federal Fund Ceiling Adjustment - increase by \$57,099 P to reflect anticipated federal grant awards.

Capital Improvement Project (CIP) Budget:

1. Septic System Improvements at Pua Loke Baseyard, Kauai (\$220,000 C).
2. DOFAW Oahu Baseyard Improvement (\$700,000 C).

C. Reasons for Request

Operating Budget:

1. The position is needed to manage the operation of the two Kauai Plant Nurseries to produce plants for reforestation, afforestation, commercial plantation, windbreaks and soil erosion control projects for the Division of Forestry and Wildlife, private landowners and managers, and for government agencies. This position also supports management of a seed bank and other nursery facilities ensuring that high sanitation protocols are followed. This position works independently and with other branch staff professionals to support field projects on Kauai.

2. Position No. 119078 is annually funded by general funds and is given high priority in annual Departmental budget planning relating to this funding source as they need to maintain baseline management of the public natural resources. The position should be made permanent in order to retain adequate staffing to ensure continued conservation actions in the Department's forest reserves, natural areas, watersheds, and for the protection of threatened and endangered species.

3. Additional federal funds from the U.S. Department of Agriculture Forest Service for various projects.

CIP Budget:

1. Pua Loke Baseyard cesspool needs to be decommissioned and converted to a septic system. A new septic system needs to be installed to accommodate 16 people that work there.

2. This request is to fund the third phase of Oahu DOFAW Makiki Baseyard improvements to include construction of storage space, and implementation of deferred maintenance of existing buildings. First phase was upper baseyard parking improvements including construction of a parking bay (completed), and second phase was installation of an individual waste water treatment system (in progress). Fourth and final phase will be to install solar panels to provide office and electrical vehicle charging stations, so Oahu DOFAW may move away from a gas-powered fleet. The Oahu DOFAW Makiki Baseyard is the DLNR emergency backup location in the event Kalanimoku Building is rendered inoperable. Aging building facilities are in need of replacement in order to maintain functionality of the facility for normal and emergency operations. Deferred maintenance to the facility is needed to responsibly manage remaining buildings and bring them up to maintenance standards. These funds would replace an aged storage facility that frequently floods from rain events; and to repair and maintain other buildings on site to make them more functional.

D. Significant Changes to Measures of Effectiveness and Program Size

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), as well as to continue to provide core services to the public. Each of the requests represent needed management of Hawaii's natural resources, and improved communication with the public and communities that rely on the forest reserves.

Narrative for Supplemental Budget Requests

FY 2021

Program ID: LNR 172

Program Structure Level: 01 03 03 01

Program Title: FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

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; engagement with community groups, private landowners, and organizations; miles of forest road maintained; Forest Reserve System fence inspections and maintenance; forest acreage receiving invasive species control measures; number of nurseries with 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)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|----------------------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 13.00* | * | 13.00* | 13.00* | * | 13.00* | * | * | |
| | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | ** |
| PERSONAL SERVICES | 926,581 | | 926,581 | 928,581 | | 928,581 | 1,855,162 | 1,855,162 | |
| OTH CURRENT EXPENSES | 1,189,877 | | 1,189,877 | 1,189,877 | | 1,189,877 | 2,379,754 | 2,379,754 | |
| TOTAL OPERATING COST | 2,116,458 | | 2,116,458 | 2,118,458 | | 2,118,458 | 4,234,916 | 4,234,916 | 0.00 |
| BY MEANS OF FINANCING | 9.00* | * | 9.00* | 9.00* | * | 9.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 845,514 | | 845,514 | 847,246 | | 847,246 | 1,692,760 | 1,692,760 | |
| | 2.00* | * | 2.00* | 2.00* | * | 2.00* | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 375,944 | | 375,944 | 376,212 | | 376,212 | 752,156 | 752,156 | |
| | * | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| FEDERAL FUNDS | 420,000 | | 420,000 | 420,000 | | 420,000 | 840,000 | 840,000 | |
| | 2.00* | * | 2.00* | 2.00* | * | 2.00* | * | * | * |
| | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | ** |
| OTHER FEDERAL FUNDS | 475,000 | | 475,000 | 475,000 | | 475,000 | 950,000 | 950,000 | |
| CAPITAL INVESTMENT CONSTRUCTION | | 550,000 | 550,000 | | | | | 550,000 | |
| TOTAL CAPITAL COST | | 550,000 | 550,000 | | | | | 550,000 | 0.00 |
| BY MEANS OF FINANCING G.O. BONDS | | 550,000 | 550,000 | | | | | 550,000 | |
| TOTAL PERM POSITIONS | 13.00* | * | 13.00* | 13.00* | * | 13.00* | * | * | |
| TOTAL TEMP POSITIONS | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | ** |
| TOTAL PROGRAM COST | 2,116,458 | 550,000 | 2,666,458 | 2,118,458 | | 2,118,458 | 4,234,916 | 4,784,916 | 12.99 |

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|----------------------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 13.00* | * | 13.00* | 13.00* | * | 13.00* | * | * | |
| | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | ** |
| PERSONAL SERVICES | 926,581 | | 926,581 | 928,581 | | 928,581 | 1,855,162 | 1,855,162 | |
| OTH CURRENT EXPENSES | 1,189,877 | | 1,189,877 | 1,189,877 | | 1,189,877 | 2,379,754 | 2,379,754 | |
| TOTAL OPERATING COST | 2,116,458 | | 2,116,458 | 2,118,458 | | 2,118,458 | 4,234,916 | 4,234,916 | 0.00 |
| BY MEANS OF FINANCING | 9.00* | * | 9.00* | 9.00* | * | 9.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 845,514 | | 845,514 | 847,246 | | 847,246 | 1,692,760 | 1,692,760 | |
| | 2.00* | * | 2.00* | 2.00* | * | 2.00* | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 375,944 | | 375,944 | 376,212 | | 376,212 | 752,156 | 752,156 | |
| | * | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| FEDERAL FUNDS | 420,000 | | 420,000 | 420,000 | | 420,000 | 840,000 | 840,000 | |
| | 2.00* | * | 2.00* | 2.00* | * | 2.00* | * | * | * |
| | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | ** |
| OTHER FEDERAL FUNDS | 475,000 | | 475,000 | 475,000 | | 475,000 | 950,000 | 950,000 | |
| CAPITAL INVESTMENT CONSTRUCTION | | 550,000 | 550,000 | | | | | 550,000 | |
| TOTAL CAPITAL COST | | 550,000 | 550,000 | | | | | 550,000 | 0.00 |
| BY MEANS OF FINANCING G.O. BONDS | | 550,000 | 550,000 | | | | | 550,000 | |
| TOTAL PERM POSITIONS | 13.00* | * | 13.00* | 13.00* | * | 13.00* | * | * | |
| TOTAL TEMP POSITIONS | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | ** |
| TOTAL PROGRAM COST | 2,116,458 | 550,000 | 2,666,458 | 2,118,458 | | 2,118,458 | 4,234,916 | 4,784,916 | 12.99 |

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 28.00* | * | 28.00* | 28.00* | * | 28.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| PERSONAL SERVICES | 2,884,097 | | 2,884,097 | 2,891,434 | | 2,891,434 | 5,775,531 | 5,775,531 | |
| OTH CURRENT EXPENSES | 889,819 | | 889,819 | 889,819 | | 889,819 | 1,779,638 | 1,779,638 | |
| EQUIPMENT | 2,000 | | 2,000 | 2,000 | | 2,000 | 4,000 | 4,000 | |
| TOTAL OPERATING COST | 3,775,916 | | 3,775,916 | 3,783,253 | | 3,783,253 | 7,559,169 | 7,559,169 | 0.00 |
| BY MEANS OF FINANCING | 24.00* | * | 24.00* | 24.00* | * | 24.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 2,781,113 | | 2,781,113 | 2,787,154 | | 2,787,154 | 5,568,267 | 5,568,267 | |
| | 4.00* | * | 4.00* | 4.00* | * | 4.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 795,324 | | 795,324 | 796,620 | | 796,620 | 1,591,944 | 1,591,944 | |
| | * | * | * | * | * | * | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TRUST FUNDS | 199,479 | | 199,479 | 199,479 | | 199,479 | 398,958 | 398,958 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | | 2,000 | 2,000 | | 1,000 | 1,000 | | 3,000 | |
| DESIGN | | 3,000 | 3,000 | | 501,000 | 501,000 | | 504,000 | |
| CONSTRUCTION | | 5,794,000 | 5,794,000 | | 6,498,000 | 6,498,000 | | 12,292,000 | |
| EQUIPMENT | | 1,000 | 1,000 | | | | | 1,000 | |
| TOTAL CAPITAL COST | | 5,800,000 | 5,800,000 | | 7,000,000 | 7,000,000 | | 12,800,000 | 0.00 |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | | 5,800,000 | 5,800,000 | | 7,000,000 | 7,000,000 | | 12,800,000 | |
| TOTAL PERM POSITIONS | 28.00* | * | 28.00* | 28.00* | * | 28.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 3,775,916 | 5,800,000 | 9,575,916 | 3,783,253 | 7,000,000 | 10,783,253 | 7,559,169 | 20,359,169 | 169.33 |

Narrative for Supplemental Budget Requests

FY 2021

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

B. Description of Request

Operating Budget Requests: None.

Capital Improvement Project (CIP) Request: \$4,000,000 in general obligation (G.O.) bond funds for Ala Wai Canal Wall Improvements to prevent wall collapse for public health and safety.

C. Reasons for Request

Operating Budget Requests: Not applicable.

CIP Request: Funds are needed to stabilize and improve a portion of wall along the Ala Wai Canal under the jurisdiction of DLNR. Improvement and repair of these portions of wall are in addition to the current Ala Wai Canal Dredging and Improvements project.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes are anticipated.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 374.00* | * | 374.00* | 374.00* | 9.00* | 383.00* | * | * | |
| | 62.00** | ** | 62.00** | 62.00** | -6.00** | 56.00** | ** | ** | |
| PERSONAL SERVICES | 30,013,870 | 2,800,000 | 32,813,870 | 30,082,773 | 4,873,375 | 34,956,148 | 60,096,643 | 67,770,018 | |
| OTH CURRENT EXPENSES | 35,184,658 | 300,000 | 35,484,658 | 34,352,758 | -1,651,132 | 32,701,626 | 69,537,416 | 68,186,284 | |
| EQUIPMENT | 1,007,828 | 100,000 | 1,107,828 | 299,328 | 200,000 | 499,328 | 1,307,156 | 1,607,156 | |
| MOTOR VEHICLES | 193,500 | | 193,500 | 193,500 | | 193,500 | 387,000 | 387,000 | |
| TOTAL OPERATING COST | 66,399,856 | 3,200,000 | 69,599,856 | 64,928,359 | 3,422,243 | 68,350,602 | 131,328,215 | 137,950,458 | 5.04 |
| BY MEANS OF FINANCING | | | | | | | | | |
| | 326.00* | * | 326.00* | 326.00* | 9.00* | 335.00* | * | * | |
| | 43.00** | ** | 43.00** | 43.00** | -6.00** | 37.00** | ** | ** | |
| GENERAL FUND | 45,412,949 | 3,200,000 | 48,612,949 | 43,999,577 | 6,374,652 | 50,374,229 | 89,412,526 | 98,987,178 | |
| | 25.00* | * | 25.00* | 25.00* | * | 25.00* | * | * | |
| | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | |
| SPECIAL FUND | 5,004,527 | | 5,004,527 | 5,011,402 | 180,000 | 5,191,402 | 10,015,929 | 10,195,929 | |
| | 18.50* | * | 18.50* | 18.50* | * | 18.50* | * | * | |
| | 5.00** | ** | 5.00** | 5.00** | ** | 5.00** | ** | ** | |
| FEDERAL FUNDS | 6,294,769 | | 6,294,769 | 6,369,769 | -194,020 | 6,175,749 | 12,664,538 | 12,470,518 | |
| | 4.50* | * | 4.50* | 4.50* | * | 4.50* | * | * | |
| | 5.00** | ** | 5.00** | 5.00** | ** | 5.00** | ** | ** | |
| OTHER FEDERAL FUNDS | 7,776,223 | | 7,776,223 | 7,636,223 | -2,937,112 | 4,699,111 | 15,412,446 | 12,475,334 | |
| | * | * | * | * | * | * | * | * | |
| | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | |
| TRUST FUNDS | 192,661 | | 192,661 | 192,661 | -1,277 | 191,384 | 385,322 | 384,045 | |
| | * | * | * | * | * | * | * | * | |
| | 7.00** | ** | 7.00** | 7.00** | ** | 7.00** | ** | ** | |
| INTERDEPT. TRANSF | 1,686,056 | | 1,686,056 | 1,686,056 | | 1,686,056 | 3,372,112 | 3,372,112 | |
| | * | * | * | * | * | * | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | |
| REVOLVING FUND | 32,671 | | 32,671 | 32,671 | | 32,671 | 65,342 | 65,342 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | | 1,006,000 | 1,006,000 | | 254,000 | 254,000 | | 1,260,000 | |
| LAND ACQUISITION | | 3,000 | 3,000 | | 14,000 | 14,000 | | 17,000 | |
| DESIGN | | 6,000 | 6,000 | | 254,000 | 254,000 | | 260,000 | |
| CONSTRUCTION | | 9,061,000 | 9,061,000 | | 13,866,000 | 13,866,000 | | 22,927,000 | |
| EQUIPMENT | | 4,000 | 4,000 | | 4,000 | 4,000 | | 8,000 | |
| TOTAL CAPITAL COST | | 10,080,000 | 10,080,000 | | 14,392,000 | 14,392,000 | | 24,472,000 | 0.00 |

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-
04
ENVIRONMENTAL PROTECTION

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-------------------------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| BY MEANS OF FINANCING G.O. BONDS | | 10,080,000 | 10,080,000 | | 14,392,000 | 14,392,000 | | 24,472,000 | |
| TOTAL PERM POSITIONS | 374.00* | | 374.00* | 374.00* | 9.00* | 383.00* | * | | * |
| TOTAL TEMP POSITIONS | 62.00** | | 62.00** | 62.00** | -6.00** | 56.00** | ** | | ** |
| TOTAL PROGRAM COST | 66,399,856 | 13,280,000 | 79,679,856 | 64,928,359 | 17,814,243 | 82,742,602 | 131,328,215 | 162,422,458 | 23.68 |

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 312.00* | * | 312.00* | 312.00* | 9.00* | 321.00* | * | * | |
| | 45.00** | ** | 45.00** | 45.00** | -6.00** | 39.00** | ** | ** | |
| PERSONAL SERVICES | 23,608,317 | 2,800,000 | 26,408,317 | 23,662,278 | 4,874,652 | 28,536,930 | 47,270,595 | 54,945,247 | |
| OTH CURRENT EXPENSES | 34,473,453 | 300,000 | 34,773,453 | 33,741,553 | -1,751,132 | 31,990,421 | 68,215,006 | 66,763,874 | |
| EQUIPMENT | 977,828 | 100,000 | 1,077,828 | 269,328 | 200,000 | 469,328 | 1,247,156 | 1,547,156 | |
| MOTOR VEHICLES | 193,500 | | 193,500 | 193,500 | | 193,500 | 387,000 | 387,000 | |
| TOTAL OPERATING COST | 59,253,098 | 3,200,000 | 62,453,098 | 57,866,659 | 3,323,520 | 61,190,179 | 117,119,757 | 123,643,277 | 5.57 |
| BY MEANS OF FINANCING | | | | | | | | | |
| | 284.75* | * | 284.75* | 284.75* | 9.00* | 293.75* | * | * | |
| | 27.00** | ** | 27.00** | 27.00** | -6.00** | 21.00** | ** | ** | |
| GENERAL FUND | 41,054,597 | 3,200,000 | 44,254,597 | 39,731,285 | 6,274,652 | 46,005,937 | 80,785,882 | 90,260,534 | |
| | 6.00* | * | 6.00* | 6.00* | * | 6.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | |
| SPECIAL FUND | 2,529,581 | | 2,529,581 | 2,531,454 | 180,000 | 2,711,454 | 5,061,035 | 5,241,035 | |
| | 16.75* | * | 16.75* | 16.75* | * | 16.75* | * | * | |
| | 5.00** | ** | 5.00** | 5.00** | ** | 5.00** | ** | ** | |
| FEDERAL FUNDS | 5,982,586 | | 5,982,586 | 6,057,586 | -194,020 | 5,863,566 | 12,040,172 | 11,846,152 | |
| | 4.50* | * | 4.50* | 4.50* | * | 4.50* | * | * | |
| | 5.00** | ** | 5.00** | 5.00** | ** | 5.00** | ** | ** | |
| OTHER FEDERAL FUNDS | 7,776,223 | | 7,776,223 | 7,636,223 | -2,937,112 | 4,699,111 | 15,412,446 | 12,475,334 | |
| | * | * | * | * | * | * | * | * | |
| | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | |
| TRUST FUNDS | 191,384 | | 191,384 | 191,384 | | 191,384 | 382,768 | 382,768 | |
| | * | * | * | * | * | * | * | * | |
| | 7.00** | ** | 7.00** | 7.00** | ** | 7.00** | ** | ** | |
| INTERDEPT. TRANSF | 1,686,056 | | 1,686,056 | 1,686,056 | | 1,686,056 | 3,372,112 | 3,372,112 | |
| | * | * | * | * | * | * | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | |
| REVOLVING FUND | 32,671 | | 32,671 | 32,671 | | 32,671 | 65,342 | 65,342 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | | 6,000 | 6,000 | | 254,000 | 254,000 | | 260,000 | |
| LAND ACQUISITION | | 3,000 | 3,000 | | 14,000 | 14,000 | | 17,000 | |
| DESIGN | | 6,000 | 6,000 | | 254,000 | 254,000 | | 260,000 | |
| CONSTRUCTION | | 9,061,000 | 9,061,000 | | 13,866,000 | 13,866,000 | | 22,927,000 | |
| EQUIPMENT | | 4,000 | 4,000 | | 4,000 | 4,000 | | 8,000 | |
| TOTAL CAPITAL COST | | 9,080,000 | 9,080,000 | | 14,392,000 | 14,392,000 | | 23,472,000 | 0.00 |

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-
0402
PRESERVATION AND ENHANCEMENT

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-------------------------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| BY MEANS OF FINANCING G.O. BONDS | | 9,080,000 | 9,080,000 | | 14,392,000 | 14,392,000 | | 23,472,000 | |
| TOTAL PERM POSITIONS | 312.00* | | 312.00* | 312.00* | 9.00* | 321.00* | * | | * |
| TOTAL TEMP POSITIONS | 45.00** | | 45.00** | 45.00** | -6.00** | 39.00** | ** | | ** |
| TOTAL PROGRAM COST | 59,253,098 | 12,280,000 | 71,533,098 | 57,866,659 | 17,715,520 | 75,582,179 | 117,119,757 | 147,115,277 | 25.61 |

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 27.00* | * | 27.00* | 27.00* | 3.00* | 30.00* | * | * | |
| | 10.00** | ** | 10.00** | 10.00** | -3.00** | 7.00** | ** | ** | ** |
| PERSONAL SERVICES | 2,518,482 | | 2,518,482 | 2,523,298 | | 2,523,298 | 5,041,780 | 5,041,780 | |
| OTH CURRENT EXPENSES | 5,995,481 | | 5,995,481 | 6,013,581 | -3,080,290 | 2,933,291 | 12,009,062 | 8,928,772 | |
| TOTAL OPERATING COST | 8,513,963 | | 8,513,963 | 8,536,879 | -3,080,290 | 5,456,589 | 17,050,842 | 13,970,552 | -18.07 |
| BY MEANS OF FINANCING | | | | | | | | | |
| | 26.50* | * | 26.50* | 26.50* | 3.00* | 29.50* | * | * | |
| | 4.00** | ** | 4.00** | 4.00** | -3.00** | 1.00** | ** | ** | ** |
| GENERAL FUND | 2,492,890 | | 2,492,890 | 2,580,806 | | 2,580,806 | 5,073,696 | 5,073,696 | |
| | * | * | * | * | * | * | * | * | * |
| | 2.00** | ** | 2.00** | 2.00** | ** | 2.00** | ** | ** | ** |
| FEDERAL FUNDS | 2,266,073 | | 2,266,073 | 2,341,073 | -191,073 | 2,150,000 | 4,607,146 | 4,416,073 | |
| | 0.50* | * | 0.50* | 0.50* | * | 0.50* | * | * | * |
| | 4.00** | ** | 4.00** | 4.00** | ** | 4.00** | ** | ** | ** |
| OTHER FEDERAL FUNDS | 3,755,000 | | 3,755,000 | 3,615,000 | -2,889,217 | 725,783 | 7,370,000 | 4,480,783 | |
| TOTAL PERM POSITIONS | 27.00* | * | 27.00* | 27.00* | 3.00* | 30.00* | * | * | |
| TOTAL TEMP POSITIONS | 10.00** | ** | 10.00** | 10.00** | -3.00** | 7.00** | ** | ** | ** |
| TOTAL PROGRAM COST | 8,513,963 | | 8,513,963 | 8,536,879 | -3,080,290 | 5,456,589 | 17,050,842 | 13,970,552 | -18.07 |

Narrative for Supplemental Budget Requests

FY 2021

Program ID: LNR 401

Program Structure Level: 04 02 01

Program Title: ECOSYSTEM PROTECTION AND RESTORATION

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

Change three temporary positions, Program Specialist V (Position No. 122543), Planner IV (Position No. 122712) and Program Specialist IV (Position No. 122714), to permanent status.

Federal fund ceiling decrease for other federal funds (P) by \$2,889,217 and for federal funds (N) by \$191,073 in FY 21.

C. Reasons for Request

The proposed change from temporary to permanent status is needed as recruitment of these positions was already difficult due to low wage levels and prospective employees appearing to avoid temporary positions.

The "P" fund federal ceiling decrease is mainly due to adjustments made to multi-year grants for coral reef protection and endangered marine species.

Requested ceiling decrease of "N" funds are caused by a moderate reduction of Sport Fish Restoration funds as projects such as the Hilo boat shelter could not be accomplished due to permitting requirements.

D. Significant Changes to Measures of Effectiveness and Program Size

Converting of temporary positions to permanent would allow the Division to fill these important positions in a timely manner and hopefully retain these employees over the long term.

Decrease of the federal "P" ceiling will not impact program activities as the almost \$2.9 million was approved in prior years of several multi-year grants.

The decrease of \$191,073 in federal "N" funds is a normal fluctuation of our annual Sport Fish Restoration grant cycle whereby several hundred thousand decreases or increases are not unusual due to projects ending, beginning or changing.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID: LNR-402
 PROGRAM STRUCTURE NO: 040202
 PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

(IN DOLLARS)

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 68.00* | * | 68.00* | 68.00* | 3.00* | 71.00* | * | * | |
| | 12.00** | ** | 12.00** | 12.00** | ** | 12.00** | ** | ** | ** |
| PERSONAL SERVICES | 5,691,695 | | 5,691,695 | 5,701,240 | 74,652 | 5,775,892 | 11,392,935 | 11,467,587 | |
| OTH CURRENT EXPENSES | 15,301,058 | | 15,301,058 | 14,551,058 | 1,001,663 | 15,552,721 | 29,852,116 | 30,853,779 | |
| 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 | 21,049,753 | | 21,049,753 | 20,309,298 | 1,076,315 | 21,385,613 | 41,359,051 | 42,435,366 | 2.60 |
| BY MEANS OF FINANCING | 51.50* | * | 51.50* | 51.50* | 3.00* | 54.50* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 15,779,456 | | 15,779,456 | 15,039,001 | 774,652 | 15,813,653 | 30,818,457 | 31,593,109 | |
| | 13.00* | * | 13.00* | 13.00* | * | 13.00* | * | * | |
| | 3.00** | ** | 3.00** | 3.00** | ** | 3.00** | ** | ** | ** |
| FEDERAL FUNDS | 1,747,467 | | 1,747,467 | 1,747,467 | 147,053 | 1,894,520 | 3,494,934 | 3,641,987 | |
| | 3.50* | * | 3.50* | 3.50* | * | 3.50* | * | * | |
| | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | ** |
| OTHER FEDERAL FUNDS | 1,645,390 | | 1,645,390 | 1,645,390 | 154,610 | 1,800,000 | 3,290,780 | 3,445,390 | |
| | * | * | * | * | * | * | * | * | |
| | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | ** |
| TRUST FUNDS | 191,384 | | 191,384 | 191,384 | | 191,384 | 382,768 | 382,768 | |
| | * | * | * | * | * | * | * | * | |
| | 7.00** | ** | 7.00** | 7.00** | ** | 7.00** | ** | ** | ** |
| INTERDEPT. TRANSF | 1,686,056 | | 1,686,056 | 1,686,056 | | 1,686,056 | 3,372,112 | 3,372,112 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | | 2,000 | 2,000 | | 5,000 | 5,000 | | 7,000 | |
| DESIGN | | 2,000 | 2,000 | | 5,000 | 5,000 | | 7,000 | |
| CONSTRUCTION | | 2,096,000 | 2,096,000 | | 7,595,000 | 7,595,000 | | 9,691,000 | |
| TOTAL CAPITAL COST | | 2,100,000 | 2,100,000 | | 7,605,000 | 7,605,000 | | 9,705,000 | 0.00 |

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-402
040202
NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

(IN DOLLARS)

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-------------------------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| BY MEANS OF FINANCING G.O. BONDS | | 2,100,000 | 2,100,000 | | 7,605,000 | 7,605,000 | | 9,705,000 | |
| TOTAL PERM POSITIONS | 68.00* | | 68.00* | 68.00* | 3.00* | 71.00* | * | | * |
| TOTAL TEMP POSITIONS | 12.00** | | 12.00** | 12.00** | | 12.00** | ** | | ** |
| TOTAL PROGRAM COST | 21,049,753 | 2,100,000 | 23,149,753 | 20,309,298 | 8,681,315 | 28,990,613 | 41,359,051 | 52,140,366 | 26.07 |

Narrative for Supplemental Budget Requests

FY 2021

Program ID: LNR 402

Program Structure Level: 04 02 02

Program Title: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

A. Program Objective

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

B. Description of Request

Operating Budget:

1. Re-establish (restore) three positions abolished by Act 5, SLH 2019: Wildlife Biologist V (Position No. 122264); Wildlife Biologist IV (Position No. 122306); and Forestry and Wildlife Technician IV (Position No. 122407) (\$74,652 A).

2. Add funds for Rapid Ohia Death Response, Research and Outreach - 1st Priority (\$700,000 A).

3. Federal Fund Ceiling Adjustment - increase by \$147,053 N and \$154,610 P to reflect anticipated federal grant awards.

Capital Improvement Project (CIP) Budget:

1. DOFAW Lump Sum Repairs, Maintenance and Improvements, Statewide (\$5,000,000 C).

C. Reasons for Request

Operating Budget:

1. These positions are critical to the statewide wildlife and fire protection programs yet were eliminated in the last legislative session as a trade-off for new positions that never materialized. They play a critical role in endangered species management in the State and provide broad support for the native wildlife program.

2. DLNR is the lead agency responding to Rapid Ohia Death statewide and supports much of the important research conducted by partner agencies such as USDA PBARC, U.S. Forest Service, and the University of Hawaii. Research includes analyzing samples collected by survey crews, determining the most important causes of disease spread, survey and treatment tools, as well as developing disease resistant ohia. The Division is also working closely with federal and county-based organizations to survey ohia forests statewide and support response to new outbreaks as well as educate the public on how to prevent disease spread. All work is done in collaboration with the ROD science team.

3. Additional federal funds are anticipated from the U.S. Fish and Wildlife Service for various projects.

CIP Budget:

1. Many DOFAW facilities need repairs and improvements or are inadequate to support program operations. Projects to be undertaken include improvements at Makiki Baseyard on Oahu; Hilo Baseyard on Hawaii Island; Kahului Baseyard on Maui; and Lihue Baseyard on Kauai and may include removal of lead paint, repair of retaining walls and other safety and structural improvements to address worker and public safety.

D. Significant Changes to Measures of Effectiveness and Program Size

This request demonstrates the State's significant investment in protecting native plants and wildlife. It also supports the response and prevention of wildland fires to protect Hawaii's forested watersheds, wildlands, plant and animal habitats, and public safety. This request will expand programs that safeguard native Hawaiian and endangered species that are threatened by extinction and will provide the infrastructure support greatly needed to carry out these actions.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 28.00* | * | 28.00* | 28.00* | * | 28.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| PERSONAL SERVICES | 2,603,138 | | 2,603,138 | 2,609,706 | | 2,609,706 | 5,212,844 | 5,212,844 | |
| OTH CURRENT EXPENSES | 2,043,794 | | 2,043,794 | 2,043,794 | -150,000 | 1,893,794 | 4,087,588 | 3,937,588 | |
| EQUIPMENT | 11,200 | | 11,200 | 11,200 | | 11,200 | 22,400 | 22,400 | |
| TOTAL OPERATING COST | 4,658,132 | | 4,658,132 | 4,664,700 | -150,000 | 4,514,700 | 9,322,832 | 9,172,832 | -1.61 |
| BY MEANS OF FINANCING | 22.00* | * | 22.00* | 22.00* | * | 22.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 3,323,222 | | 3,323,222 | 3,327,917 | | 3,327,917 | 6,651,139 | 6,651,139 | |
| | 6.00* | * | 6.00* | 6.00* | * | 6.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 1,184,910 | | 1,184,910 | 1,186,783 | | 1,186,783 | 2,371,693 | 2,371,693 | |
| | * | * | * | * | * | * | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| FEDERAL FUNDS | 150,000 | | 150,000 | 150,000 | -150,000 | | 300,000 | 150,000 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | | | | | 245,000 | 245,000 | | 245,000 | |
| LAND ACQUISITION | | | | | 10,000 | 10,000 | | 10,000 | |
| DESIGN | | | | | 245,000 | 245,000 | | 245,000 | |
| TOTAL CAPITAL COST | | | | | 500,000 | 500,000 | | 500,000 | 0.00 |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | | | | | 500,000 | 500,000 | | 500,000 | |
| TOTAL PERM POSITIONS | 28.00* | * | 28.00* | 28.00* | * | 28.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 4,658,132 | | 4,658,132 | 4,664,700 | 350,000 | 5,014,700 | 9,322,832 | 9,672,832 | 3.75 |

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: LNR 404
Program Structure Level: 04 02 04
Program Title: WATER RESOURCES

A. Program Objective

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

B. Description of Request

Appropriate \$500,000 in general obligation bond funds for the planning, designing, and land acquisition for deep monitor wells statewide.

Reduce federal fund expenditure ceiling by \$150,000 for anticipated grants.

C. Reasons for Request

Water is Hawaii's most important resource. Protecting and preserving water resources is directly linked to health, welfare, and the quality of life. Limited water resources and growing demand require careful consideration and effective coordination between land use planning and water supply. As Hawaii approaches limits of water resources, and given uncertain impacts of climate change, effective and proactive plans and strategies must be developed to optimize, augment, and conserve water, to best allocate existing water supplies, and to implement measures to best meet future needs and competing interests, while protecting and sustaining our water resources.

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

D. Significant Changes to Measures of Effectiveness and Program Size

There should be no significant changes to the Commission's measures of effectiveness and program size resulting from approving this request.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 141.00* | * | 141.00* | 141.00* | * | 141.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| PERSONAL SERVICES | 9,369,295 | 2,800,000 | 12,169,295 | 9,392,873 | 4,800,000 | 14,192,873 | 18,762,168 | 26,362,168 | |
| OTH CURRENT EXPENSES | 4,081,849 | 300,000 | 4,381,849 | 4,081,849 | 500,000 | 4,581,849 | 8,163,698 | 8,963,698 | |
| EQUIPMENT | 934,128 | 100,000 | 1,034,128 | 225,628 | 200,000 | 425,628 | 1,159,756 | 1,459,756 | |
| MOTOR VEHICLES | 169,000 | | 169,000 | 169,000 | | 169,000 | 338,000 | 338,000 | |
| TOTAL OPERATING COST | 14,554,272 | 3,200,000 | 17,754,272 | 13,869,350 | 5,500,000 | 19,369,350 | 28,423,622 | 37,123,622 | 30.61 |
| BY MEANS OF FINANCING | 137.25* | * | 137.25* | 137.25* | * | 137.25* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 10,957,051 | 3,200,000 | 14,157,051 | 10,272,129 | 5,500,000 | 15,772,129 | 21,229,180 | 29,929,180 | |
| | * | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 1,344,671 | | 1,344,671 | 1,344,671 | | 1,344,671 | 2,689,342 | 2,689,342 | |
| | 3.75* | * | 3.75* | 3.75* | * | 3.75* | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| FEDERAL FUNDS | 1,319,046 | | 1,319,046 | 1,319,046 | | 1,319,046 | 2,638,092 | 2,638,092 | |
| | * | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| OTHER FEDERAL FUNDS | 900,833 | | 900,833 | 900,833 | | 900,833 | 1,801,666 | 1,801,666 | |
| | * | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| REVOLVING FUND | 32,671 | | 32,671 | 32,671 | | 32,671 | 65,342 | 65,342 | |
| TOTAL PERM POSITIONS | 141.00* | * | 141.00* | 141.00* | * | 141.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 14,554,272 | 3,200,000 | 17,754,272 | 13,869,350 | 5,500,000 | 19,369,350 | 28,423,622 | 37,123,622 | 30.61 |

Narrative for Supplemental Budget Requests

FY 2021

Program ID: LNR 405

Program Structure Level: 04 02 05

Program Title: CONSERVATION & 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.

B. Description of Request

\$3,200,000 for FY 20 and \$5,500,000 for FY 21 for public safety operational requirements.

C. Reasons for Request

The Division has been involved and is actively participating in ongoing law enforcement operations at Mauna Kea due to the Division's role as a State Law Enforcement Agency. This on-going operation is anticipated to continue for an extended period. As these operations are expected to continue for the foreseeable future, it will have a direct and significant impact on DOCARE's General Fund budget. This may result in other important natural resource areas requiring law enforcement focus and the Division's current funding, such as enforcement of laws and rules pertaining to forestry, public hunting, aquatic resources and unencumbered lands, to be diverted. Current funding will not be able to sustain the Division's required participation in this operation.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 48.00* | * | 48.00* | 48.00* | 3.00* | 51.00* | * | * | |
| | 23.00** | ** | 23.00** | 23.00** | -3.00** | 20.00** | ** | ** | ** |
| PERSONAL SERVICES | 3,425,707 | | 3,425,707 | 3,435,161 | | 3,435,161 | 6,860,868 | 6,860,868 | |
| OTH CURRENT EXPENSES | 7,051,271 | | 7,051,271 | 7,051,271 | -22,505 | 7,028,766 | 14,102,542 | 14,080,037 | |
| TOTAL OPERATING COST | 10,476,978 | | 10,476,978 | 10,486,432 | -22,505 | 10,463,927 | 20,963,410 | 20,940,905 | -0.11 |
| BY MEANS OF FINANCING | 47.50* | * | 47.50* | 47.50* | 3.00* | 50.50* | * | * | |
| | 23.00** | ** | 23.00** | 23.00** | -3.00** | 20.00** | ** | ** | ** |
| GENERAL FUND | 8,501,978 | | 8,501,978 | 8,511,432 | | 8,511,432 | 17,013,410 | 17,013,410 | |
| | * | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | | | | | 180,000 | 180,000 | | 180,000 | |
| | * | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| FEDERAL FUNDS | 500,000 | | 500,000 | 500,000 | | 500,000 | 1,000,000 | 1,000,000 | |
| | 0.50* | * | 0.50* | 0.50* | * | 0.50* | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| OTHER FEDERAL FUNDS | 1,475,000 | | 1,475,000 | 1,475,000 | -202,505 | 1,272,495 | 2,950,000 | 2,747,495 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | | 4,000 | 4,000 | | 4,000 | 4,000 | | 8,000 | |
| LAND ACQUISITION | | 3,000 | 3,000 | | 4,000 | 4,000 | | 7,000 | |
| DESIGN | | 4,000 | 4,000 | | 4,000 | 4,000 | | 8,000 | |
| CONSTRUCTION | | 6,965,000 | 6,965,000 | | 6,271,000 | 6,271,000 | | 13,236,000 | |
| EQUIPMENT | | 4,000 | 4,000 | | 4,000 | 4,000 | | 8,000 | |
| TOTAL CAPITAL COST | | 6,980,000 | 6,980,000 | | 6,287,000 | 6,287,000 | | 13,267,000 | 0.00 |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | | 6,980,000 | 6,980,000 | | 6,287,000 | 6,287,000 | | 13,267,000 | |
| TOTAL PERM POSITIONS | 48.00* | * | 48.00* | 48.00* | 3.00* | 51.00* | * | * | |
| TOTAL TEMP POSITIONS | 23.00** | ** | 23.00** | 23.00** | -3.00** | 20.00** | ** | ** | ** |
| TOTAL PROGRAM COST | 10,476,978 | 6,980,000 | 17,456,978 | 10,486,432 | 6,264,495 | 16,750,927 | 20,963,410 | 34,207,905 | 63.18 |

Narrative for Supplemental Budget Requests

FY 2021

Program ID: LNR 407

Program Structure Level: 04 02 06

Program Title: NATURAL AREA RESERVES & 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

Operating Budget:

1. Federal fund ceiling adjustment (-\$202,505 P).
2. Add ceiling for the Natural Area Reserves Fund (S-342) to expend funds generated by parking fee revenues to fund Natural Area Reserve improvement (\$180,000 B).
3. Convert three (3) positions from temporary to permanent: Natural Area Reserves Specialist IV, Position No. 121718; Planner V, Position No. 121976; and Forestry and Wildlife Technician IV, Position No. 121624 (A).

C. Reasons for Request

Operating Budget:

1. Anticipated federal grant amounts are decreasing in FY 21.
2. Act 84, SLH 2015, ceased the conveyance tax deposits into the Natural Area Reserve Fund (S-342), which was the primary funding source for S-342. Act 119, SLH 2015, set the ceiling of the Natural Area Reserve Fund at \$0. While S-342 is not able to access conveyance tax funds, other revenues are anticipated with a fee parking lot in Ahihi Kinau Natural Area Reserve on Maui which is estimated to begin operation in the second half of FY 19 and generate \$180,000 for half a year's worth of revenues. Subsequent full years are estimated to generate \$360,000 per year. Increasing the spending ceiling to allow use of these revenues will allow the Department to fund the marine and coastal management of Ahihi Kinau as well as urgently needed invasive species removal in natural area reserves. This would allow revenues generated to go back to the improvement of the Reserve.

3. These three FTE's in LNR 407 are annually funded by General Fund 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.

D. Significant Changes to Measures of Effectiveness and Program Size

This program is the lead on the Sustainable Hawaii Initiative's goal to protect 30% of priority watershed forests by 2030. Past and current CIP funding for fence construction will allow the Department to remain on track to reach this goal.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-
0403
GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

(IN DOLLARS)

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|--------------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 62.00* | * | 62.00* | 62.00* | * | 62.00* | * | * | |
| | 17.00** | ** | 17.00** | 17.00** | ** | 17.00** | ** | ** | |
| PERSONAL SERVICES | 6,405,553 | | 6,405,553 | 6,420,495 | -1,277 | 6,419,218 | 12,826,048 | 12,824,771 | |
| OTH CURRENT EXPENSES | 711,205 | | 711,205 | 611,205 | 100,000 | 711,205 | 1,322,410 | 1,422,410 | |
| EQUIPMENT | 30,000 | | 30,000 | 30,000 | | 30,000 | 60,000 | 60,000 | |
| TOTAL OPERATING COST | 7,146,758 | | 7,146,758 | 7,061,700 | 98,723 | 7,160,423 | 14,208,458 | 14,307,181 | 0.69 |
| BY MEANS OF FINANCING | 41.25* | * | 41.25* | 41.25* | * | 41.25* | * | * | |
| | 16.00** | ** | 16.00** | 16.00** | ** | 16.00** | ** | ** | |
| GENERAL FUND | 4,358,352 | | 4,358,352 | 4,268,292 | 100,000 | 4,368,292 | 8,626,644 | 8,726,644 | |
| | 19.00* | * | 19.00* | 19.00* | * | 19.00* | * | * | |
| | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | |
| SPECIAL FUND | 2,474,946 | | 2,474,946 | 2,479,948 | | 2,479,948 | 4,954,894 | 4,954,894 | |
| | 1.75* | * | 1.75* | 1.75* | * | 1.75* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | |
| FEDERAL FUNDS | 312,183 | | 312,183 | 312,183 | | 312,183 | 624,366 | 624,366 | |
| | * | * | * | * | * | * | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | |
| TRUST FUNDS | 1,277 | | 1,277 | 1,277 | -1,277 | | 2,554 | 1,277 | |
| CAPITAL INVESTMENT PLANS | | 1,000,000 | 1,000,000 | | | | | 1,000,000 | |
| TOTAL CAPITAL COST | | 1,000,000 | 1,000,000 | | | | | 1,000,000 | 0.00 |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | | 1,000,000 | 1,000,000 | | | | | 1,000,000 | |
| TOTAL PERM POSITIONS | 62.00* | * | 62.00* | 62.00* | * | 62.00* | * | * | |
| TOTAL TEMP POSITIONS | 17.00** | ** | 17.00** | 17.00** | ** | 17.00** | ** | ** | |
| TOTAL PROGRAM COST | 7,146,758 | 1,000,000 | 8,146,758 | 7,061,700 | 98,723 | 7,160,423 | 14,208,458 | 15,307,181 | 7.73 |

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|--------------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 62.00* | * | 62.00* | 62.00* | * | 62.00* | * | * | |
| | 17.00** | ** | 17.00** | 17.00** | ** | 17.00** | ** | ** | |
| PERSONAL SERVICES | 6,405,553 | | 6,405,553 | 6,420,495 | -1,277 | 6,419,218 | 12,826,048 | 12,824,771 | |
| OTH CURRENT EXPENSES | 711,205 | | 711,205 | 611,205 | 100,000 | 711,205 | 1,322,410 | 1,422,410 | |
| EQUIPMENT | 30,000 | | 30,000 | 30,000 | | 30,000 | 60,000 | 60,000 | |
| TOTAL OPERATING COST | 7,146,758 | | 7,146,758 | 7,061,700 | 98,723 | 7,160,423 | 14,208,458 | 14,307,181 | 0.69 |
| BY MEANS OF FINANCING | 41.25* | * | 41.25* | 41.25* | * | 41.25* | * | * | |
| | 16.00** | ** | 16.00** | 16.00** | ** | 16.00** | ** | ** | |
| GENERAL FUND | 4,358,352 | | 4,358,352 | 4,268,292 | 100,000 | 4,368,292 | 8,626,644 | 8,726,644 | |
| | 19.00* | * | 19.00* | 19.00* | * | 19.00* | * | * | |
| | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | |
| SPECIAL FUND | 2,474,946 | | 2,474,946 | 2,479,948 | | 2,479,948 | 4,954,894 | 4,954,894 | |
| | 1.75* | * | 1.75* | 1.75* | * | 1.75* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | |
| FEDERAL FUNDS | 312,183 | | 312,183 | 312,183 | | 312,183 | 624,366 | 624,366 | |
| | * | * | * | * | * | * | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | |
| TRUST FUNDS | 1,277 | | 1,277 | 1,277 | -1,277 | | 2,554 | 1,277 | |
| CAPITAL INVESTMENT PLANS | | 1,000,000 | 1,000,000 | | | | | 1,000,000 | |
| TOTAL CAPITAL COST | | 1,000,000 | 1,000,000 | | | | | 1,000,000 | 0.00 |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | | 1,000,000 | 1,000,000 | | | | | 1,000,000 | |
| TOTAL PERM POSITIONS | 62.00* | * | 62.00* | 62.00* | * | 62.00* | * | * | |
| TOTAL TEMP POSITIONS | 17.00** | ** | 17.00** | 17.00** | ** | 17.00** | ** | ** | |
| TOTAL PROGRAM COST | 7,146,758 | 1,000,000 | 8,146,758 | 7,061,700 | 98,723 | 7,160,423 | 14,208,458 | 15,307,181 | 7.73 |

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: LNR 906

Program Structure Level: 04 03 02

Program Title: LNR - NATURAL AND PHYSICAL ENVIRONMENT

A. Program Objective

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

B. Description of Request

Operating:

1. Add funds for other operating expenditures (\$100,000) per provisions from Act 140, SLH 2018 (KIRC).
2. Decrease trust fund ceiling (-\$1,277 T).

There is no Capital Improvement Project (CIP) budget request for this program for FY 21.

C. Reasons for Request

Operating:

1. Additional funds for FY 21 is for a continuation of funds established in Act 113 to continue for FY 21. The funds will be used to support native plant materials for on-island planting, restoration supplies and materials including irrigation and water collection systems as well as transportation and logistics to move materials and supplies to Kaho`olawe.
2. Trust fund ceiling is no longer needed. There is no budgeted position under trust fund for LNR 906.

D. Significant Changes to Measures of Effectiveness and Program Size

1. The provided funds allow the KIRC to effectively meet the unique challenges of restoring, preserving and determining the appropriate uses of the Kaho`olawe Island Reserve for the people of Hawaii.
2. No significant changes due to decrease in trust fund ceiling.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 363.00* | * | 363.00* | 363.00* | 11.00* | 374.00* | * | * | |
| | 14.00** | ** | 14.00** | 14.00** | -8.00** | 6.00** | ** | ** | ** |
| PERSONAL SERVICES | 25,083,945 | | 25,083,945 | 25,145,246 | 18,306 | 25,163,552 | 50,229,191 | 50,247,497 | |
| OTH CURRENT EXPENSES | 29,231,657 | | 29,231,657 | 28,381,657 | 4,725,000 | 33,106,657 | 57,613,314 | 62,338,314 | |
| EQUIPMENT | 586,786 | | 586,786 | 586,786 | | 586,786 | 1,173,572 | 1,173,572 | |
| MOTOR VEHICLES | 359,500 | | 359,500 | 359,500 | | 359,500 | 719,000 | 719,000 | |
| TOTAL OPERATING COST | 55,261,888 | | 55,261,888 | 54,473,189 | 4,743,306 | 59,216,495 | 109,735,077 | 114,478,383 | 4.32 |
| BY MEANS OF FINANCING | 182.00* | * | 182.00* | 182.00* | 4.00* | 186.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 12,934,417 | | 12,934,417 | 12,908,812 | 2,430,862 | 15,339,674 | 25,843,229 | 28,274,091 | |
| | 166.00* | * | 166.00* | 166.00* | -1.00* | 165.00* | * | * | * |
| | 0.25** | ** | 0.25** | 0.25** | ** | 0.25** | ** | ** | ** |
| SPECIAL FUND | 32,321,321 | | 32,321,321 | 32,356,901 | 1,856,289 | 34,213,190 | 64,678,222 | 66,534,511 | |
| | 12.00* | * | 12.00* | 12.00* | 8.00* | 20.00* | * | * | * |
| | 13.75** | ** | 13.75** | 13.75** | -8.00** | 5.75** | ** | ** | ** |
| FEDERAL FUNDS | 8,361,986 | | 8,361,986 | 8,561,986 | -193,845 | 8,368,141 | 16,923,972 | 16,730,127 | |
| | * | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| OTHER FEDERAL FUNDS | 1,000,000 | | 1,000,000 | | 650,000 | 650,000 | 1,000,000 | 1,650,000 | |
| | 3.00* | * | 3.00* | 3.00* | * | 3.00* | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| REVOLVING FUND | 644,164 | | 644,164 | 645,490 | | 645,490 | 1,289,654 | 1,289,654 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | | 453,000 | 453,000 | | 250,000 | 250,000 | | 703,000 | |
| DESIGN | | 850,000 | 850,000 | | 449,000 | 449,000 | | 1,299,000 | |
| CONSTRUCTION | | 5,594,000 | 5,594,000 | | 13,750,000 | 13,750,000 | | 19,344,000 | |
| EQUIPMENT | | 3,000 | 3,000 | | 1,000 | 1,000 | | 4,000 | |
| TOTAL CAPITAL COST | | 6,900,000 | 6,900,000 | | 14,450,000 | 14,450,000 | | 21,350,000 | 0.00 |

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | | 6,400,000 | 6,400,000 | | 13,950,000 | 13,950,000 | | 20,350,000 | |
| FEDERAL FUNDS | | 500,000 | 500,000 | | 500,000 | 500,000 | | 1,000,000 | |
| TOTAL PERM POSITIONS | 363.00* | * | 363.00* | 363.00* | 11.00* | 374.00* | * | | * |
| TOTAL TEMP POSITIONS | 14.00** | ** | 14.00** | 14.00** | -8.00** | 6.00** | ** | | ** |
| TOTAL PROGRAM COST | 55,261,888 | 6,900,000 | 62,161,888 | 54,473,189 | 19,193,306 | 73,666,495 | 109,735,077 | 135,828,383 | 23.78 |

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|----------------------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 40.00* | * | 40.00* | 40.00* | * | 40.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| PERSONAL SERVICES | 2,756,992 | | 2,756,992 | 2,762,577 | 6,155 | 2,768,732 | 5,519,569 | 5,525,724 | |
| OTH CURRENT EXPENSES | 862,218 | | 862,218 | 812,218 | 175,000 | 987,218 | 1,674,436 | 1,849,436 | |
| EQUIPMENT | 32,400 | | 32,400 | 32,400 | | 32,400 | 64,800 | 64,800 | |
| TOTAL OPERATING COST | 3,651,610 | | 3,651,610 | 3,607,195 | 181,155 | 3,788,350 | 7,258,805 | 7,439,960 | 2.50 |
| BY MEANS OF FINANCING | 34.00* | * | 34.00* | 34.00* | * | 34.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 2,564,800 | | 2,564,800 | 2,519,933 | 175,000 | 2,694,933 | 5,084,733 | 5,259,733 | |
| | * | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 495,450 | | 495,450 | 495,902 | | 495,902 | 991,352 | 991,352 | |
| | 6.00* | * | 6.00* | 6.00* | * | 6.00* | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| FEDERAL FUNDS | 591,360 | | 591,360 | 591,360 | 6,155 | 597,515 | 1,182,720 | 1,188,875 | |
| CAPITAL INVESTMENT DESIGN | | 250,000 | 250,000 | | | | | 250,000 | |
| TOTAL CAPITAL COST | | 250,000 | 250,000 | | | | | 250,000 | 0.00 |
| BY MEANS OF FINANCING G.O. BONDS | | 250,000 | 250,000 | | | | | 250,000 | |
| TOTAL PERM POSITIONS | 40.00* | * | 40.00* | 40.00* | * | 40.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 3,651,610 | 250,000 | 3,901,610 | 3,607,195 | 181,155 | 3,788,350 | 7,258,805 | 7,689,960 | 5.94 |

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|----------------------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 40.00* | * | 40.00* | 40.00* | * | 40.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| PERSONAL SERVICES | 2,756,992 | | 2,756,992 | 2,762,577 | 6,155 | 2,768,732 | 5,519,569 | 5,525,724 | |
| OTH CURRENT EXPENSES | 862,218 | | 862,218 | 812,218 | 175,000 | 987,218 | 1,674,436 | 1,849,436 | |
| EQUIPMENT | 32,400 | | 32,400 | 32,400 | | 32,400 | 64,800 | 64,800 | |
| TOTAL OPERATING COST | 3,651,610 | | 3,651,610 | 3,607,195 | 181,155 | 3,788,350 | 7,258,805 | 7,439,960 | 2.50 |
| BY MEANS OF FINANCING | 34.00* | * | 34.00* | 34.00* | * | 34.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 2,564,800 | | 2,564,800 | 2,519,933 | 175,000 | 2,694,933 | 5,084,733 | 5,259,733 | |
| | * | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 495,450 | | 495,450 | 495,902 | | 495,902 | 991,352 | 991,352 | |
| | 6.00* | * | 6.00* | 6.00* | * | 6.00* | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| FEDERAL FUNDS | 591,360 | | 591,360 | 591,360 | 6,155 | 597,515 | 1,182,720 | 1,188,875 | |
| CAPITAL INVESTMENT DESIGN | | 250,000 | 250,000 | | | | | 250,000 | |
| TOTAL CAPITAL COST | | 250,000 | 250,000 | | | | | 250,000 | 0.00 |
| BY MEANS OF FINANCING G.O. BONDS | | 250,000 | 250,000 | | | | | 250,000 | |
| TOTAL PERM POSITIONS | 40.00* | * | 40.00* | 40.00* | * | 40.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 3,651,610 | 250,000 | 3,901,610 | 3,607,195 | 181,155 | 3,788,350 | 7,258,805 | 7,689,960 | 5.94 |

Narrative for Supplemental Budget Requests

FY 2021

Program ID: LNR 802

Program Structure Level: 08 01 05

Program Title: HISTORIC PRESERVATION

A. Program Objective

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

B. Description of Request

Operating:

1. Request funds to complete phase three in developing and installing a new Integrated Information Management System (\$100,000 A).
2. Add general funds to offset increases in operating expenditures in support of increases in staffing (\$75,000 A).
3. Federal fund expenditure ceiling adjustment (\$6,155 N).

Capital Improvement Project Request: None.

C. Reasons for Request

1. To continue work on the development and installation of an Integrated Information Management System to connect several siloed datasets into a centralized database enabling users to efficiently identify information, track projects through its lifecycle, and for SHPD to fulfill the final requirement under the National Park Service, Correction Action Plan (CAP).
2. To offset increases in operating expenditures in support of increases in staffing and to reinstate the percentage of funding for operating expenditures to the FY 10 level of approximately 10.8% of the total general fund appropriation.
3. To cover payroll expenditures under the Historic Preservation program.

D. Significant Changes to Measures of Effectiveness and Program Size

1. A significant change is anticipated to measures of program effectiveness as the development and installation of the Integrated Information Management System will result in a more efficient method to search for information and an expedited project review process.
2. A significant change is anticipated to measures of program effectiveness as the increase in funding for operational support of increases in staffing will enable legally mandated timeframes to be met on a consistent basis along with a reduction in the backlog of reviewing submittals and permits.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 323.00* | * | 323.00* | 323.00* | 11.00* | 334.00* | * | * | |
| | 14.00** | ** | 14.00** | 14.00** | -8.00** | 6.00** | ** | ** | ** |
| PERSONAL SERVICES | 22,326,953 | | 22,326,953 | 22,382,669 | 12,151 | 22,394,820 | 44,709,622 | 44,721,773 | |
| OTH CURRENT EXPENSES | 28,369,439 | | 28,369,439 | 27,569,439 | 4,550,000 | 32,119,439 | 55,938,878 | 60,488,878 | |
| EQUIPMENT | 554,386 | | 554,386 | 554,386 | | 554,386 | 1,108,772 | 1,108,772 | |
| MOTOR VEHICLES | 359,500 | | 359,500 | 359,500 | | 359,500 | 719,000 | 719,000 | |
| TOTAL OPERATING COST | 51,610,278 | | 51,610,278 | 50,865,994 | 4,562,151 | 55,428,145 | 102,476,272 | 107,038,423 | 4.45 |
| BY MEANS OF FINANCING | 148.00* | * | 148.00* | 148.00* | 4.00* | 152.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 10,369,617 | | 10,369,617 | 10,388,879 | 2,255,862 | 12,644,741 | 20,758,496 | 23,014,358 | |
| | 166.00* | * | 166.00* | 166.00* | -1.00* | 165.00* | * | * | * |
| | 0.25** | ** | 0.25** | 0.25** | ** | 0.25** | ** | ** | ** |
| SPECIAL FUND | 31,825,871 | | 31,825,871 | 31,860,999 | 1,856,289 | 33,717,288 | 63,686,870 | 65,543,159 | |
| | 6.00* | * | 6.00* | 6.00* | 8.00* | 14.00* | * | * | * |
| | 13.75** | ** | 13.75** | 13.75** | -8.00** | 5.75** | ** | ** | ** |
| FEDERAL FUNDS | 7,770,626 | | 7,770,626 | 7,970,626 | -200,000 | 7,770,626 | 15,741,252 | 15,541,252 | |
| | * | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| OTHER FEDERAL FUNDS | 1,000,000 | | 1,000,000 | | 650,000 | 650,000 | 1,000,000 | 1,650,000 | |
| | 3.00* | * | 3.00* | 3.00* | * | 3.00* | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| REVOLVING FUND | 644,164 | | 644,164 | 645,490 | | 645,490 | 1,289,654 | 1,289,654 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | | 453,000 | 453,000 | | 250,000 | 250,000 | | 703,000 | |
| DESIGN | | 600,000 | 600,000 | | 449,000 | 449,000 | | 1,049,000 | |
| CONSTRUCTION | | 5,594,000 | 5,594,000 | | 13,750,000 | 13,750,000 | | 19,344,000 | |
| EQUIPMENT | | 3,000 | 3,000 | | 1,000 | 1,000 | | 4,000 | |
| TOTAL CAPITAL COST | | 6,650,000 | 6,650,000 | | 14,450,000 | 14,450,000 | | 21,100,000 | 0.00 |

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | | 6,150,000 | 6,150,000 | | 13,950,000 | 13,950,000 | | 20,100,000 | |
| FEDERAL FUNDS | | 500,000 | 500,000 | | 500,000 | 500,000 | | 1,000,000 | |
| TOTAL PERM POSITIONS | 323.00* | * | 323.00* | 323.00* | 11.00* | 334.00* | * | | * |
| TOTAL TEMP POSITIONS | 14.00** | ** | 14.00** | 14.00** | -8.00** | 6.00** | ** | | ** |
| TOTAL PROGRAM COST | 51,610,278 | 6,650,000 | 58,260,278 | 50,865,994 | 19,012,151 | 69,878,145 | 102,476,272 | 128,138,423 | 25.04 |

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 45.00* | * | 45.00* | 45.00* | 9.00* | 54.00* | * | * | |
| | 13.00** | ** | 13.00** | 13.00** | -8.00** | 5.00** | ** | ** | ** |
| PERSONAL SERVICES | 3,671,934 | | 3,671,934 | 3,679,278 | -51,152 | 3,628,126 | 7,351,212 | 7,300,060 | |
| OTH CURRENT EXPENSES | 3,889,045 | | 3,889,045 | 3,889,045 | | 3,889,045 | 7,778,090 | 7,778,090 | |
| EQUIPMENT | 166,386 | | 166,386 | 166,386 | | 166,386 | 332,772 | 332,772 | |
| MOTOR VEHICLES | 21,500 | | 21,500 | 21,500 | | 21,500 | 43,000 | 43,000 | |
| TOTAL OPERATING COST | 7,748,865 | | 7,748,865 | 7,756,209 | -51,152 | 7,705,057 | 15,505,074 | 15,453,922 | -0.33 |
| BY MEANS OF FINANCING | 33.00* | * | 33.00* | 33.00* | 4.00* | 37.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 1,867,235 | | 1,867,235 | 1,871,488 | 155,862 | 2,027,350 | 3,738,723 | 3,894,585 | |
| | 3.00* | * | 3.00* | 3.00* | -3.00* | * | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 837,466 | | 837,466 | 839,231 | -207,014 | 632,217 | 1,676,697 | 1,469,683 | |
| | 6.00* | * | 6.00* | 6.00* | 8.00* | 14.00* | * | * | |
| | 13.00** | ** | 13.00** | 13.00** | -8.00** | 5.00** | ** | ** | ** |
| FEDERAL FUNDS | 4,400,000 | | 4,400,000 | 4,400,000 | | 4,400,000 | 8,800,000 | 8,800,000 | |
| | 3.00* | * | 3.00* | 3.00* | * | 3.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| REVOLVING FUND | 644,164 | | 644,164 | 645,490 | | 645,490 | 1,289,654 | 1,289,654 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | | 450,000 | 450,000 | | 250,000 | 250,000 | | 700,000 | |
| DESIGN | | | | | 250,000 | 250,000 | | 250,000 | |
| TOTAL CAPITAL COST | | 450,000 | 450,000 | | 500,000 | 500,000 | | 950,000 | 0.00 |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | | 450,000 | 450,000 | | 500,000 | 500,000 | | 950,000 | |
| TOTAL PERM POSITIONS | 45.00* | * | 45.00* | 45.00* | 9.00* | 54.00* | * | * | |
| TOTAL TEMP POSITIONS | 13.00** | ** | 13.00** | 13.00** | -8.00** | 5.00** | ** | ** | ** |
| TOTAL PROGRAM COST | 7,748,865 | 450,000 | 8,198,865 | 7,756,209 | 448,848 | 8,205,057 | 15,505,074 | 16,403,922 | 5.80 |

Narrative for Supplemental Budget Requests

FY 2021

Program ID: LNR 804

Program Structure Level: 08 02 01

Program Title: FOREST AND OUTDOOR RECREATION

A. Program Objective

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

B. Description of Request

Operating Budget:

1. Re-establish (restore) position for Wildlife Biologist IV, SR-22, abolished by Act 53, SLH 2018 (\$26,478 A).

2. Convert eight positions from temporary to permanent: Position Nos. 121641, 121642, 120324, 120325, 120332, 120730, 121490, and 120863 (N).

3 and 4. Change of MOF from B to A due to lack of funds for the following positions: General Laborer I, Position No. 116968, BC-02; Forestry and Wildlife Worker II, Position No. 116967, BC-05; Forestry and Wildlife Technician V, Position No. 122330, SR-15 (-\$207,014 B; \$129,384 A).

C. Reasons for Request

Operating Budget:

1. Restoring the position will assure game resources are adequately managed and hunting issues are handled quickly and efficiently on the Island of Hawaii. The West Hawaii District is one of the most vital districts for hunting in the State, and currently has no Wildlife Biologist IV to manage the game resource. This personnel shortage not only affects the island's ability to implement its game management plan, it also affects our ability to meet report deadlines set by our federal and private cooperators. The burden of managing all the wildlife programs, including federal grants, has fallen on the District Wildlife Manager (WB V); therefore, restoring this position is critical to ensure DOFAW meets our mandate to manage Hawaii's wildlife resources held in trust for Hawaii's people, and meet all compliance with State and federal laws.

2. These long-standing positions should be made permanent because their duties are necessary for long-term maintenance and protection of natural areas, watersheds, and threatened and endangered species. Conversions will reduce employee turnover by increasing the position's stability.

3 and 4. DOFAW has a current statewide inventory of 128 trail and road features spanning approximately 855 miles. Due to budget and staffing limitations, maintenance standards concerning public safety and trail sustainability is hard pressed to keep up with, especially with the growing rate of visitor use. Currently the program has \$200,000+ shortfall on salaries, leaving no operational funding for Na Ala Hele. The additional funding request would not only address the salary shortfall but would provide operation funds for the program to meet the public demand. Funding would address deferred trail maintenance, trailhead parking projects within communities, the survey of historic trails, and placement and maintenance of signs and other infrastructure. The personnel MOF changes would allow for the diversification of how project funding could be allocated for further protection and expansion of legal access to trails and public rights-of-way for all users statewide. MOF changes would allow general funded positions to be leveraged as matching funds for the federal Recreation and Trails Program along with other grants opportunities.

D. Significant Changes to Measures of Effectiveness and Program Size

The request represents needed improvements to the outdoor recreation program statewide. 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 and various trail projects through the Recreation Trails Program.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | 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* | * | 19.00* | * | * | |
| | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | ** |
| PERSONAL SERVICES | 1,223,542 | | 1,223,542 | 1,225,924 | | 1,225,924 | 2,449,466 | 2,449,466 | |
| OTH CURRENT EXPENSES | 1,845,070 | | 1,845,070 | 2,045,070 | -200,000 | 1,845,070 | 3,890,140 | 3,690,140 | |
| TOTAL OPERATING COST | 3,068,612 | | 3,068,612 | 3,270,994 | -200,000 | 3,070,994 | 6,339,606 | 6,139,606 | -3.15 |
| BY MEANS OF FINANCING | 19.00* | * | 19.00* | 19.00* | * | 19.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 1,095,524 | | 1,095,524 | 1,097,814 | | 1,097,814 | 2,193,338 | 2,193,338 | |
| | 0.25** | ** | 0.25** | 0.25** | ** | 0.25** | ** | ** | ** |
| SPECIAL FUND | 103,088 | | 103,088 | 103,180 | | 103,180 | 206,268 | 206,268 | |
| | 0.75** | ** | 0.75** | 0.75** | ** | 0.75** | ** | ** | ** |
| FEDERAL FUNDS | 1,870,000 | | 1,870,000 | 2,070,000 | -200,000 | 1,870,000 | 3,940,000 | 3,740,000 | |
| TOTAL PERM POSITIONS | 19.00* | * | 19.00* | 19.00* | * | 19.00* | * | * | |
| TOTAL TEMP POSITIONS | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | ** |
| TOTAL PROGRAM COST | 3,068,612 | | 3,068,612 | 3,270,994 | -200,000 | 3,070,994 | 6,339,606 | 6,139,606 | -3.15 |

Narrative for Supplemental Budget Requests

FY 2021

Program ID: LNR 805

Program Structure Level: 08 02 02

Program Title: DISTRICT RESOURCE MANAGEMENT

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

Federal fund ceiling decrease of \$200,000 for "N" funds.

C. Reasons for Request

Anticipated decrease of federal grants.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 134.00* | * | 134.00* | 134.00* | 2.00* | 136.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| PERSONAL SERVICES | 8,398,965 | | 8,398,965 | 8,420,925 | 63,303 | 8,484,228 | 16,819,890 | 16,883,193 | |
| OTH CURRENT EXPENSES | 9,528,887 | | 9,528,887 | 8,528,887 | 4,750,000 | 13,278,887 | 18,057,774 | 22,807,774 | |
| 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 | 18,121,852 | | 18,121,852 | 17,143,812 | 4,813,303 | 21,957,115 | 35,265,664 | 40,078,967 | 13.65 |
| BY MEANS OF FINANCING | 86.00* | * | 86.00* | 86.00* | * | 86.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 6,764,914 | | 6,764,914 | 6,776,554 | 2,100,000 | 8,876,554 | 13,541,468 | 15,641,468 | |
| | 48.00* | * | 48.00* | 48.00* | 2.00* | 50.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 10,356,938 | | 10,356,938 | 10,367,258 | 2,063,303 | 12,430,561 | 20,724,196 | 22,787,499 | |
| | * | * | * | * | * | * | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| OTHER FEDERAL FUNDS | 1,000,000 | | 1,000,000 | | 650,000 | 650,000 | 1,000,000 | 1,650,000 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | | 2,000 | 2,000 | | | | | 2,000 | |
| DESIGN | | 101,000 | 101,000 | | 199,000 | 199,000 | | 300,000 | |
| CONSTRUCTION | | 4,944,000 | 4,944,000 | | 10,250,000 | 10,250,000 | | 15,194,000 | |
| EQUIPMENT | | 3,000 | 3,000 | | 1,000 | 1,000 | | 4,000 | |
| TOTAL CAPITAL COST | | 5,050,000 | 5,050,000 | | 10,450,000 | 10,450,000 | | 15,500,000 | 0.00 |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | | 4,550,000 | 4,550,000 | | 9,950,000 | 9,950,000 | | 14,500,000 | |
| FEDERAL FUNDS | | 500,000 | 500,000 | | 500,000 | 500,000 | | 1,000,000 | |
| TOTAL PERM POSITIONS | 134.00* | * | 134.00* | 134.00* | 2.00* | 136.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 18,121,852 | 5,050,000 | 23,171,852 | 17,143,812 | 15,263,303 | 32,407,115 | 35,265,664 | 55,578,967 | 57.60 |

Narrative for Supplemental Budget Requests

FY 2021

Program ID: LNR 806

Program Structure Level: 08 02 03

Program Title: PARKS ADMINISTRATION AND OPERATIONS

A. Program Objective

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

B. Description of Request

Operating:

1. Add \$2,100,000 in general funds for four county contracts for lifeguard services.
2. Increase the State Parks Special Fund ceiling by \$2,000,000 due to the anticipated increase in parking, entry and camping fees at designated park units.
3. Add a Park Interpretive Technician position and General Laborer I position (\$63,303 MOF B), Diamond Head State Monument.

Capital Improvement Project (CIP):

1. Request \$6,000,000 in General Obligation Bonds (MOF C) for Lump Sum Improvements, Statewide, that may include: Malaekahana State Recreation Area; Sand Island State Recreation Area; Diamond Head State Monument; Iolani Palace, Oahu; Iao Valley State Monument, Maui; and Hulihee Palace, Hawaii.

C. Reasons for Request

Operating:

1. The increase requested in State Parks general funds will provide the Division with additional funding to continue to provide necessary lifeguard services for public safety. The increase will also help to cover current increases in salary costs to maintain the current level of skilled county water safety presence in select State Parks beaches as well as help to cover a possible increase in county lifeguard salary costs anticipated due to extended hours for lifeguard services at State Parks beaches.

2. The State Parks Special Fund ceiling increase comports with the Division's objectives to enhance and optimize State Parks operations, infrastructure, and programs for the public by improving resident and out-of-state visitor safety, ensuring quality recreational and cultural park experiences and sustaining Hawaii's unique environment and cultural resources.

3. The positions requested would have a positive impact on improving the quality of the Diamond Head State Monument (Diamond Head) park experience and cooperation with other State program/agencies within Diamond Head such as HiEMA. The addition of these positions would assist the Division to comply with the statutory mandate due to an anticipated increase in State Parks special funds from increased parking and entry fees in Diamond Head.

CIP:

1. The Lump Sum CIP Improvement request is for the implementation of measures to ensure public health and safety, protection of cultural and historical resources, and completion of shovel ready projects regarding infrastructure, regulatory, and accessibility requirements.

D. Significant Changes to Measures of Effectiveness and Program Size

The program is focusing on three critical objectives: 1) maintain and improve public safety and management through addition and continuation of service and infrastructure/resource modification, repair and construction; 2) maintain and increase revenue production through capital projects to enhance economic value; and 3) prevent the loss of historic resources through preservation actions that upon completion will also allow for increased public private partnerships for enhanced management and interpretation.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 125.00* | * | 125.00* | 125.00* | * | 125.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| PERSONAL SERVICES | 9,032,512 | | 9,032,512 | 9,056,542 | | 9,056,542 | 18,089,054 | 18,089,054 | |
| OTH CURRENT EXPENSES | 13,106,437 | | 13,106,437 | 13,106,437 | | 13,106,437 | 26,212,874 | 26,212,874 | |
| EQUIPMENT | 204,000 | | 204,000 | 204,000 | | 204,000 | 408,000 | 408,000 | |
| MOTOR VEHICLES | 328,000 | | 328,000 | 328,000 | | 328,000 | 656,000 | 656,000 | |
| TOTAL OPERATING COST | 22,670,949 | | 22,670,949 | 22,694,979 | | 22,694,979 | 45,365,928 | 45,365,928 | 0.00 |
| BY MEANS OF FINANCING | 10.00* | * | 10.00* | 10.00* | * | 10.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 641,944 | | 641,944 | 643,023 | | 643,023 | 1,284,967 | 1,284,967 | |
| | 115.00* | * | 115.00* | 115.00* | * | 115.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 20,528,379 | | 20,528,379 | 20,551,330 | | 20,551,330 | 41,079,709 | 41,079,709 | |
| | * | * | * | * | * | * | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| FEDERAL FUNDS | 1,500,626 | | 1,500,626 | 1,500,626 | | 1,500,626 | 3,001,252 | 3,001,252 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | | 1,000 | 1,000 | | | | | 1,000 | |
| DESIGN | | 499,000 | 499,000 | | | | | 499,000 | |
| CONSTRUCTION | | 650,000 | 650,000 | | 3,500,000 | 3,500,000 | | 4,150,000 | |
| TOTAL CAPITAL COST | | 1,150,000 | 1,150,000 | | 3,500,000 | 3,500,000 | | 4,650,000 | 0.00 |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | | 1,150,000 | 1,150,000 | | 3,500,000 | 3,500,000 | | 4,650,000 | |
| TOTAL PERM POSITIONS | 125.00* | * | 125.00* | 125.00* | * | 125.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 22,670,949 | 1,150,000 | 23,820,949 | 22,694,979 | 3,500,000 | 26,194,979 | 45,365,928 | 50,015,928 | 10.25 |

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 8.00* | * | 8.00* | 8.00* | * | 8.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| PERSONAL SERVICES | 1,038,113 | | 1,038,113 | 1,040,861 | | 1,040,861 | 2,078,974 | 2,078,974 | |
| OTH CURRENT EXPENSES | 1,825,994 | | 1,825,994 | 1,855,994 | | 1,855,994 | 3,681,988 | 3,681,988 | |
| EQUIPMENT | 20,000 | | 20,000 | 20,000 | | 20,000 | 40,000 | 40,000 | |
| TOTAL OPERATING COST | 2,884,107 | | 2,884,107 | 2,916,855 | | 2,916,855 | 5,800,962 | 5,800,962 | 0.00 |
| BY MEANS OF FINANCING | 8.00* | * | 8.00* | 8.00* | * | 8.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 2,373,653 | | 2,373,653 | 2,376,401 | | 2,376,401 | 4,750,054 | 4,750,054 | |
| | * | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| OTHER FEDERAL FUNDS | 510,454 | | 510,454 | 540,454 | | 540,454 | 1,050,908 | 1,050,908 | |
| TOTAL PERM POSITIONS | 8.00* | * | 8.00* | 8.00* | * | 8.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 2,884,107 | | 2,884,107 | 2,916,855 | | 2,916,855 | 5,800,962 | 5,800,962 | 0.00 |

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-
0902
SAFETY FROM PHYSICAL DISASTERS

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 8.00* | * | 8.00* | 8.00* | * | 8.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| PERSONAL SERVICES | 1,038,113 | | 1,038,113 | 1,040,861 | | 1,040,861 | 2,078,974 | 2,078,974 | |
| OTH CURRENT EXPENSES | 1,825,994 | | 1,825,994 | 1,855,994 | | 1,855,994 | 3,681,988 | 3,681,988 | |
| EQUIPMENT | 20,000 | | 20,000 | 20,000 | | 20,000 | 40,000 | 40,000 | |
| TOTAL OPERATING COST | 2,884,107 | | 2,884,107 | 2,916,855 | | 2,916,855 | 5,800,962 | 5,800,962 | 0.00 |
| BY MEANS OF FINANCING | 8.00* | * | 8.00* | 8.00* | * | 8.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 2,373,653 | | 2,373,653 | 2,376,401 | | 2,376,401 | 4,750,054 | 4,750,054 | |
| | * | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| OTHER FEDERAL FUNDS | 510,454 | | 510,454 | 540,454 | | 540,454 | 1,050,908 | 1,050,908 | |
| TOTAL PERM POSITIONS | 8.00* | * | 8.00* | 8.00* | * | 8.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 2,884,107 | | 2,884,107 | 2,916,855 | | 2,916,855 | 5,800,962 | 5,800,962 | 0.00 |

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 8.00* | * | 8.00* | 8.00* | * | 8.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| PERSONAL SERVICES | 1,038,113 | | 1,038,113 | 1,040,861 | | 1,040,861 | 2,078,974 | 2,078,974 | |
| OTH CURRENT EXPENSES | 1,825,994 | | 1,825,994 | 1,855,994 | | 1,855,994 | 3,681,988 | 3,681,988 | |
| EQUIPMENT | 20,000 | | 20,000 | 20,000 | | 20,000 | 40,000 | 40,000 | |
| TOTAL OPERATING COST | 2,884,107 | | 2,884,107 | 2,916,855 | | 2,916,855 | 5,800,962 | 5,800,962 | 0.00 |
| BY MEANS OF FINANCING | 8.00* | * | 8.00* | 8.00* | * | 8.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 2,373,653 | | 2,373,653 | 2,376,401 | | 2,376,401 | 4,750,054 | 4,750,054 | |
| | * | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| OTHER FEDERAL FUNDS | 510,454 | | 510,454 | 540,454 | | 540,454 | 1,050,908 | 1,050,908 | |
| TOTAL PERM POSITIONS | 8.00* | * | 8.00* | 8.00* | * | 8.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 2,884,107 | | 2,884,107 | 2,916,855 | | 2,916,855 | 5,800,962 | 5,800,962 | 0.00 |

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | 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* | * | * | |
| | 3.00** | ** | 3.00** | 3.00** | ** | 3.00** | ** | ** | |
| PERSONAL SERVICES | 4,946,126 | | 4,946,126 | 4,959,006 | | 4,959,006 | 9,905,132 | 9,905,132 | |
| OTH CURRENT EXPENSES | 2,609,190 | | 2,609,190 | 3,109,190 | | 3,109,190 | 5,718,380 | 5,718,380 | |
| TOTAL OPERATING COST | 7,555,316 | | 7,555,316 | 8,068,196 | | 8,068,196 | 15,623,512 | 15,623,512 | 0.00 |
| BY MEANS OF FINANCING | 58.00* | * | 58.00* | 58.00* | * | 58.00* | * | * | |
| | 3.00** | ** | 3.00** | 3.00** | ** | 3.00** | ** | ** | |
| SPECIAL FUND | 7,555,316 | | 7,555,316 | 8,068,196 | | 8,068,196 | 15,623,512 | 15,623,512 | |
| TOTAL PERM POSITIONS | 58.00* | * | 58.00* | 58.00* | * | 58.00* | * | * | |
| TOTAL TEMP POSITIONS | 3.00** | ** | 3.00** | 3.00** | ** | 3.00** | ** | ** | |
| TOTAL PROGRAM COST | 7,555,316 | | 7,555,316 | 8,068,196 | | 8,068,196 | 15,623,512 | 15,623,512 | 0.00 |

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | 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* | * | * | |
| | 3.00** | ** | 3.00** | 3.00** | ** | 3.00** | ** | ** | ** |
| PERSONAL SERVICES | 4,946,126 | | 4,946,126 | 4,959,006 | | 4,959,006 | 9,905,132 | 9,905,132 | |
| OTH CURRENT EXPENSES | 2,609,190 | | 2,609,190 | 3,109,190 | | 3,109,190 | 5,718,380 | 5,718,380 | |
| TOTAL OPERATING COST | 7,555,316 | | 7,555,316 | 8,068,196 | | 8,068,196 | 15,623,512 | 15,623,512 | 0.00 |
| BY MEANS OF FINANCING | 58.00* | * | 58.00* | 58.00* | * | 58.00* | * | * | |
| | 3.00** | ** | 3.00** | 3.00** | ** | 3.00** | ** | ** | ** |
| SPECIAL FUND | 7,555,316 | | 7,555,316 | 8,068,196 | | 8,068,196 | 15,623,512 | 15,623,512 | |
| TOTAL PERM POSITIONS | 58.00* | * | 58.00* | 58.00* | * | 58.00* | * | * | |
| TOTAL TEMP POSITIONS | 3.00** | ** | 3.00** | 3.00** | ** | 3.00** | ** | ** | ** |
| TOTAL PROGRAM COST | 7,555,316 | | 7,555,316 | 8,068,196 | | 8,068,196 | 15,623,512 | 15,623,512 | 0.00 |

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | 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* | * | * | |
| | 3.00** | ** | 3.00** | 3.00** | ** | 3.00** | ** | ** | |
| PERSONAL SERVICES | 4,946,126 | | 4,946,126 | 4,959,006 | | 4,959,006 | 9,905,132 | 9,905,132 | |
| OTH CURRENT EXPENSES | 2,609,190 | | 2,609,190 | 3,109,190 | | 3,109,190 | 5,718,380 | 5,718,380 | |
| TOTAL OPERATING COST | 7,555,316 | | 7,555,316 | 8,068,196 | | 8,068,196 | 15,623,512 | 15,623,512 | 0.00 |
| BY MEANS OF FINANCING | 58.00* | * | 58.00* | 58.00* | * | 58.00* | * | * | |
| | 3.00** | ** | 3.00** | 3.00** | ** | 3.00** | ** | ** | |
| SPECIAL FUND | 7,555,316 | | 7,555,316 | 8,068,196 | | 8,068,196 | 15,623,512 | 15,623,512 | |
| TOTAL PERM POSITIONS | 58.00* | * | 58.00* | 58.00* | * | 58.00* | * | * | |
| TOTAL TEMP POSITIONS | 3.00** | ** | 3.00** | 3.00** | ** | 3.00** | ** | ** | |
| TOTAL PROGRAM COST | 7,555,316 | | 7,555,316 | 8,068,196 | | 8,068,196 | 15,623,512 | 15,623,512 | 0.00 |

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 56.00* | * | 56.00* | 56.00* | * | 56.00* | * | * | |
| | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | ** |
| PERSONAL SERVICES | 5,846,310 | | 5,846,310 | 5,861,615 | | 5,861,615 | 11,707,925 | 11,707,925 | |
| OTH CURRENT EXPENSES | 15,778,751 | | 15,778,751 | 15,778,751 | 12,000,000 | 27,778,751 | 31,557,502 | 43,557,502 | |
| EQUIPMENT | 119,700 | | 119,700 | 119,700 | | 119,700 | 239,400 | 239,400 | |
| MOTOR VEHICLES | 100,000 | | 100,000 | 100,000 | | 100,000 | 200,000 | 200,000 | |
| TOTAL OPERATING COST | 21,844,761 | | 21,844,761 | 21,860,066 | 12,000,000 | 33,860,066 | 43,704,827 | 55,704,827 | 27.46 |
| BY MEANS OF FINANCING | | | | | | | | | |
| | * | * | * | * | * | * | * | * | |
| | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | ** |
| GENERAL FUND | 205,000 | | 205,000 | 205,000 | | 205,000 | 410,000 | 410,000 | |
| | 56.00* | * | 56.00* | 56.00* | * | 56.00* | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 21,639,761 | | 21,639,761 | 21,655,066 | 12,000,000 | 33,655,066 | 43,294,827 | 55,294,827 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | | | | | 100,000 | 100,000 | | 100,000 | |
| LAND ACQUISITION | | 1,100,000 | 1,100,000 | | 6,000,000 | 6,000,000 | | 7,100,000 | |
| DESIGN | | | | | 250,000 | 250,000 | | 250,000 | |
| CONSTRUCTION | | 2,500,000 | 2,500,000 | | 21,000,000 | 21,000,000 | | 23,500,000 | |
| TOTAL CAPITAL COST | | 3,600,000 | 3,600,000 | | 27,350,000 | 27,350,000 | | 30,950,000 | 0.00 |
| BY MEANS OF FINANCING | | | | | | | | | |
| SPECIAL FUND | | 1,100,000 | 1,100,000 | | 7,500,000 | 7,500,000 | | 8,600,000 | |
| G.O. BONDS | | 1,250,000 | 1,250,000 | | 7,050,000 | 7,050,000 | | 8,300,000 | |
| PRIVATE CONTRIB. | | 1,250,000 | 1,250,000 | | 7,650,000 | 7,650,000 | | 8,900,000 | |
| TRUST FUNDS | | | | | 5,150,000 | 5,150,000 | | 5,150,000 | |
| TOTAL PERM POSITIONS | 56.00* | * | 56.00* | 56.00* | * | 56.00* | * | * | |
| TOTAL TEMP POSITIONS | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | ** |
| TOTAL PROGRAM COST | 21,844,761 | 3,600,000 | 25,444,761 | 21,860,066 | 39,350,000 | 61,210,066 | 43,704,827 | 86,654,827 | 98.27 |

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 56.00* | * | 56.00* | 56.00* | * | 56.00* | * | * | |
| | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | ** |
| PERSONAL SERVICES | 5,846,310 | | 5,846,310 | 5,861,615 | | 5,861,615 | 11,707,925 | 11,707,925 | |
| OTH CURRENT EXPENSES | 15,778,751 | | 15,778,751 | 15,778,751 | 12,000,000 | 27,778,751 | 31,557,502 | 43,557,502 | |
| EQUIPMENT | 119,700 | | 119,700 | 119,700 | | 119,700 | 239,400 | 239,400 | |
| MOTOR VEHICLES | 100,000 | | 100,000 | 100,000 | | 100,000 | 200,000 | 200,000 | |
| TOTAL OPERATING COST | 21,844,761 | | 21,844,761 | 21,860,066 | 12,000,000 | 33,860,066 | 43,704,827 | 55,704,827 | 27.46 |
| BY MEANS OF FINANCING | | | | | | | | | |
| | * | * | * | * | * | * | * | * | |
| | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | ** |
| GENERAL FUND | 205,000 | | 205,000 | 205,000 | | 205,000 | 410,000 | 410,000 | |
| | 56.00* | * | 56.00* | 56.00* | * | 56.00* | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 21,639,761 | | 21,639,761 | 21,655,066 | 12,000,000 | 33,655,066 | 43,294,827 | 55,294,827 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | | | | | 100,000 | 100,000 | | 100,000 | |
| LAND ACQUISITION | | 1,100,000 | 1,100,000 | | 6,000,000 | 6,000,000 | | 7,100,000 | |
| DESIGN | | | | | 250,000 | 250,000 | | 250,000 | |
| CONSTRUCTION | | 2,500,000 | 2,500,000 | | 21,000,000 | 21,000,000 | | 23,500,000 | |
| TOTAL CAPITAL COST | | 3,600,000 | 3,600,000 | | 27,350,000 | 27,350,000 | | 30,950,000 | 0.00 |
| BY MEANS OF FINANCING | | | | | | | | | |
| SPECIAL FUND | | 1,100,000 | 1,100,000 | | 7,500,000 | 7,500,000 | | 8,600,000 | |
| G.O. BONDS | | 1,250,000 | 1,250,000 | | 7,050,000 | 7,050,000 | | 8,300,000 | |
| PRIVATE CONTRIB. | | 1,250,000 | 1,250,000 | | 7,650,000 | 7,650,000 | | 8,900,000 | |
| TRUST FUNDS | | | | | 5,150,000 | 5,150,000 | | 5,150,000 | |
| TOTAL PERM POSITIONS | 56.00* | * | 56.00* | 56.00* | * | 56.00* | * | * | |
| TOTAL TEMP POSITIONS | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | ** |
| TOTAL PROGRAM COST | 21,844,761 | 3,600,000 | 25,444,761 | 21,860,066 | 39,350,000 | 61,210,066 | 43,704,827 | 86,654,827 | 98.27 |

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 56.00* | * | 56.00* | 56.00* | * | 56.00* | * | * | |
| | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | ** |
| PERSONAL SERVICES | 5,846,310 | | 5,846,310 | 5,861,615 | | 5,861,615 | 11,707,925 | 11,707,925 | |
| OTH CURRENT EXPENSES | 15,778,751 | | 15,778,751 | 15,778,751 | 12,000,000 | 27,778,751 | 31,557,502 | 43,557,502 | |
| EQUIPMENT | 119,700 | | 119,700 | 119,700 | | 119,700 | 239,400 | 239,400 | |
| MOTOR VEHICLES | 100,000 | | 100,000 | 100,000 | | 100,000 | 200,000 | 200,000 | |
| TOTAL OPERATING COST | 21,844,761 | | 21,844,761 | 21,860,066 | 12,000,000 | 33,860,066 | 43,704,827 | 55,704,827 | 27.46 |
| BY MEANS OF FINANCING | | | | | | | | | |
| | * | * | * | * | * | * | * | * | |
| | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | ** |
| GENERAL FUND | 205,000 | | 205,000 | 205,000 | | 205,000 | 410,000 | 410,000 | |
| | 56.00* | * | 56.00* | 56.00* | * | 56.00* | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 21,639,761 | | 21,639,761 | 21,655,066 | 12,000,000 | 33,655,066 | 43,294,827 | 55,294,827 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | | | | | 100,000 | 100,000 | | 100,000 | |
| LAND ACQUISITION | | 1,100,000 | 1,100,000 | | 6,000,000 | 6,000,000 | | 7,100,000 | |
| DESIGN | | | | | 250,000 | 250,000 | | 250,000 | |
| CONSTRUCTION | | 2,500,000 | 2,500,000 | | 21,000,000 | 21,000,000 | | 23,500,000 | |
| TOTAL CAPITAL COST | | 3,600,000 | 3,600,000 | | 27,350,000 | 27,350,000 | | 30,950,000 | 0.00 |
| BY MEANS OF FINANCING | | | | | | | | | |
| SPECIAL FUND | | 1,100,000 | 1,100,000 | | 7,500,000 | 7,500,000 | | 8,600,000 | |
| G.O. BONDS | | 1,250,000 | 1,250,000 | | 7,050,000 | 7,050,000 | | 8,300,000 | |
| PRIVATE CONTRIB. | | 1,250,000 | 1,250,000 | | 7,650,000 | 7,650,000 | | 8,900,000 | |
| TRUST FUNDS | | | | | 5,150,000 | 5,150,000 | | 5,150,000 | |
| TOTAL PERM POSITIONS | 56.00* | * | 56.00* | 56.00* | * | 56.00* | * | * | |
| TOTAL TEMP POSITIONS | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | ** |
| TOTAL PROGRAM COST | 21,844,761 | 3,600,000 | 25,444,761 | 21,860,066 | 39,350,000 | 61,210,066 | 43,704,827 | 86,654,827 | 98.27 |

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS | FY 2020 | | | FY 2021 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 56.00* | * | 56.00* | 56.00* | * | 56.00* | * | * | |
| | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | ** |
| PERSONAL SERVICES | 5,846,310 | | 5,846,310 | 5,861,615 | | 5,861,615 | 11,707,925 | 11,707,925 | |
| OTH CURRENT EXPENSES | 15,778,751 | | 15,778,751 | 15,778,751 | 12,000,000 | 27,778,751 | 31,557,502 | 43,557,502 | |
| EQUIPMENT | 119,700 | | 119,700 | 119,700 | | 119,700 | 239,400 | 239,400 | |
| MOTOR VEHICLES | 100,000 | | 100,000 | 100,000 | | 100,000 | 200,000 | 200,000 | |
| TOTAL OPERATING COST | 21,844,761 | | 21,844,761 | 21,860,066 | 12,000,000 | 33,860,066 | 43,704,827 | 55,704,827 | 27.46 |
| BY MEANS OF FINANCING | | | | | | | | | |
| | * | * | * | * | * | * | * | * | |
| | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | ** |
| GENERAL FUND | 205,000 | | 205,000 | 205,000 | | 205,000 | 410,000 | 410,000 | |
| | 56.00* | * | 56.00* | 56.00* | * | 56.00* | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 21,639,761 | | 21,639,761 | 21,655,066 | 12,000,000 | 33,655,066 | 43,294,827 | 55,294,827 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | | | | | 100,000 | 100,000 | | 100,000 | |
| LAND ACQUISITION | | 1,100,000 | 1,100,000 | | 6,000,000 | 6,000,000 | | 7,100,000 | |
| DESIGN | | | | | 250,000 | 250,000 | | 250,000 | |
| CONSTRUCTION | | 2,500,000 | 2,500,000 | | 21,000,000 | 21,000,000 | | 23,500,000 | |
| TOTAL CAPITAL COST | | 3,600,000 | 3,600,000 | | 27,350,000 | 27,350,000 | | 30,950,000 | 0.00 |
| BY MEANS OF FINANCING | | | | | | | | | |
| SPECIAL FUND | | 1,100,000 | 1,100,000 | | 7,500,000 | 7,500,000 | | 8,600,000 | |
| G.O. BONDS | | 1,250,000 | 1,250,000 | | 7,050,000 | 7,050,000 | | 8,300,000 | |
| PRIVATE CONTRIB. | | 1,250,000 | 1,250,000 | | 7,650,000 | 7,650,000 | | 8,900,000 | |
| TRUST FUNDS | | | | | 5,150,000 | 5,150,000 | | 5,150,000 | |
| TOTAL PERM POSITIONS | 56.00* | * | 56.00* | 56.00* | * | 56.00* | * | * | |
| TOTAL TEMP POSITIONS | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | ** |
| TOTAL PROGRAM COST | 21,844,761 | 3,600,000 | 25,444,761 | 21,860,066 | 39,350,000 | 61,210,066 | 43,704,827 | 86,654,827 | 98.27 |

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: LNR 101

Program Structure Level: 11 03 07 01

Program Title: PUBLIC LANDS MANAGEMENT

A. Program Objective

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

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

B. Description of Request

Operating:

LAND:

1. Add \$6,900,000 to increase spending ceiling for Land Division special fund, Special Land Development Fund (SLDF).

Division of Forestry and Wildlife (DOFAW):

1. Special fund ceiling increase for Land Conservation Fund (LCF) to fully fund additional properties and complete Resource Land Acquisition Plan (\$5,100,000 B).

Capital Improvement Project (CIP):

DOFAW: Acquire land having value as a resource to the State, using the unencumbered cash balance in the LCF, from above the spending ceiling.

1. Na Wai Eha Land Acquisition, Maui (\$4,000,000 B).
2. Kealakekua Piko Acquisition, Hawaii (\$2,000,000 B).

OCCL:

1. Kaanapali Beach Restoration Project (\$5,200,000 C; \$4,650,000 R; \$1,150,000 T).

C. Reasons for Request

Operating:

LAND:

1. a) \$3 Million ceiling increase to the Special Land and Development Fund to support current and future Land Division projects; b) an additional \$3 Million ceiling increase to the Special Land and Development Fund to expend for current and future DLNR public trust priorities; and c) \$900,000 special fund ceiling increase to expend for forest carbon sequestration for climate change mitigation, statewide.

DOFAW:

1. In order to help resolve the critical problem of underinvestment in protecting our natural capital base, this request would raise the FY 21 spending ceiling for the LCF to fund the acquisition of four additional properties that the Legacy Land Conservation Commission recommended for FY 21 grant awards (\$4,900,000) and to complete a Resource Land Acquisition Plan to guide the Board of Land and Natural Resources in acquiring properties for conservation purposes, as required by statute (\$200,000). The existing FY 21 spending ceiling for the Fund (\$5,124,348) is the same base funding appropriated for nearly every year in program history, during which time the cost of land acquisition rose astronomically, resulting in severe erosion of the program's buying power. Applications for grants from the Fund totaled over \$12 million for FY 20 and \$14.3 million for FY 21. The Fund consistently receives \$6.8 million in annual revenue (as capped by the Legislature), and its unencumbered cash balance is projected to exceed \$17 million by the start of FY 21. From FY 06 through FY 19, the administration approved funding for the acquisition of 60 properties. The Legacy Land Conservation Program completed 31 of the approved acquisitions, while 15 remain active and 14 were discontinued (in which case the encumbered, unspent funds were restored to increase the cash balance of the LCF). The main purpose of the LCF, as specified by the Legislature, is the acquisition of interests or rights in land having value as a resource to the State. The Legislature controls appropriations from the LCF to fulfill this purpose; alternatives are not considered.

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: LNR 101

Program Structure Level: 11 03 07 01

Program Title: PUBLIC LANDS MANAGEMENT

Capital Improvement Project (CIP):

DOFAW:

1. Na Wai Eha Land Acquisition, Maui (\$4,000,000):

Acquisition of approximately 10,000 acres in West Maui, Maui County, to protect important forested watershed native forest and the water resources they provide. This forest acquisition project represents a significant portion of the West Maui Mountains, Iao Valley, numerous waterfalls and streams, and is home to endangered plants and animals. The acquisition will protect the forest from conversion and support watershed management needed to sustain Maui's water security. DLNR is targeting several acquisition grant fund sources. \$4 million is needed to help secure these other grant funding sources (as State match) and to acquire the property.

2. Kealahou Piko Acquisition, Hawaii (\$2,000,000):

Acquisition of over 1,000 acres by DLNR that will protect and restore important native forest resources in a "working forest" landscape. The property is the center parcel in the Kealahou Ranch and is surrounded by DLNR conservation easement projects that are managing, restoring and supporting native forest recovery and opportunities for production (e.g., for koa and iliahi). The property will provide significant forest products that add to the local economy, provide important watershed for the Kealahou Bay, and will provide opportunities for development of forest product revenue to support forest reserve management (from carbon sequestration and forest production). The acquisition will protect the land from conversion and protect the forest resources while allowing continued investment in the economy. DLNR is requesting funding to acquire the conservation easement from other grant fund sources. \$2 million is needed as State matching funds for this grant and to acquire the property.

OCCL:

1. Kaanapali Beach Restoration CIP Project (\$11,000,000):

The OCCL in partnership with the Kaanapali Operations Association (KOA) is planning to restore and enhance the beach at Kaanapali, Maui, to reduce or mitigate damage from erosion, and to increase the available recreational beach. Beach restoration involves restoring the beach, by returning 35 feet of beach width along 3,200 feet of shoreline fronting the Marriott and Hyatt resorts. The project would require dredging approximately 75,000 cubic yards of sand. Project involves the use of CIP funds, Trust Funds, and Private Funds. Total request is \$11,000,000. \$9,300,000 is scheduled to lapse at the end of FY 20. This request is to reauthorize the funds with an increase in construction costs due to reassessment of project costs through the environmental impact statement process.

D. Significant Changes to Measures of Effectiveness and Program Size

LAND: No significant changes.

DOFAW: No significant changes.

OCCL: No significant changes.



Capital Budget Details

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 5

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | FY 2020 | | RECOM APPRN | FY 2021 | | RECOM APPRN |
|-------------------|--------------------|----------|---|------------------------|------------------|------------|----------------|------------------|------------|----------------|
| | | | | | CURRENT APPRN | ADJUSTMENT | | CURRENT APPRN | ADJUSTMENT | |
| | | | | | | | | | | |
| D03A | | | DIVISION OF FORESTRY AND WILDLIFE HAZARDOUS TREE MITIGATION, STATEWIDE | | | | | | | |
| | | | | CONSTRUCTION | | 200 | 200 | | 200 | 200 |
| | | | | TOTAL | | 200 | 200 | | 200 | 200 |
| | | | | G.O. BONDS | | 200 | 200 | | 200 | 200 |
| | | | | | | | | | | |
| D04K | | 4TH R | PUU WAAMAA | FOREST RESERVE, HAWAII | | | | | | |
| | | | | PLANS | | 25 | 25 | | | |
| | | | | DESIGN | | 25 | 25 | | | |
| | | | | CONSTRUCTION | | | | | 150 | 150 |
| | | | | TOTAL | | 50 | 50 | | 150 | 150 |
| | | | | G.O. BONDS | | 50 | 50 | | 150 | 150 |
| | | | | | | | | | | |
| D08A | 2 | 8TH R | SEPTIC SYSTEM IMPROVEMENS AT PUA LOKE BASEYARD, KAUAI | | | | | | | |
| | | | | CONSTRUCTION | | | | | 220 | 220 |
| | | | | TOTAL | | | | | 220 | 220 |
| | | | | G.O. BONDS | | | | | 220 | 220 |

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 6

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | FY 2020 | | RECOM APPRN | FY 2021 | | RECOM APPRN |
|-------------------|--------------------|----------|--|---------------------|------------------|------------|----------------|------------------|------------|----------------|
| | | | | | CURRENT APPRN | ADJUSTMENT | | CURRENT APPRN | ADJUSTMENT | |
| D08E | 21 | 11TH R | DOFAW OAHU BASEYARD IMPROVEMENTS, OAHU | | | | | | | |
| | | | PLANS | | | | | 25 | | 25 |
| | | | DESIGN | | | | | 50 | | 50 |
| | | | CONSTRUCTION | | | | | 600 | | 600 |
| | | | EQUIPMENT | | | | | 25 | | 25 |
| | | | TOTAL | | | | | 700 | | 700 |
| | | | G.O. BONDS | | | | | 700 | | 700 |
| PROGRAM TOTALS | | | | | | | | | | |
| | | | PLANS | | 25 | 25 | | 25 | | 25 |
| | | | LAND | | | | | | | |
| | | | DESIGN | | 25 | 25 | | 50 | | 50 |
| | | | CONSTRUCTION | | 200 | 200 | | 1,170 | | 1,170 |
| | | | EQUIPMENT | | | | | 25 | | 25 |
| | | | TOTAL | | 250 | 250 | | 1,270 | | 1,270 |
| | | | G.O. BONDS | | 250 | 250 | | 1,270 | | 1,270 |

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 12

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | FY 2020 | | RECOM APPRN | FY 2021 | | RECOM APPRN |
|-------------------|--------------------|----------|---|---------------------------------|------------------|------------|----------------|------------------|------------|----------------|
| | | | | | CURRENT APPRN | ADJUSTMENT | | CURRENT APPRN | ADJUSTMENT | |
| C01A | | 14TH R | ANUENUE FISHERIES RESEARCH CENTER SEWER LINE, OAHU | | | | | | | |
| | | | | PLANS DESIGN CONSTRUCTION | | 550 | 550 | | | |
| | | | | TOTAL | | 550 | 550 | | | |
| | | | | G.O. BONDS | | 550 | 550 | | | |
| | | | | PROGRAM TOTALS | | | | | | |
| | | | | PLANS DESIGN CONSTRUCTION | | 550 | 550 | | | |
| | | | | TOTAL | | 550 | 550 | | | |
| | | | | G.O. BONDS | | 550 | 550 | | | |

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 15

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | FY 2020 | | RECOM APPRN | FY 2021 | | RECOM APPRN |
|-------------------|--------------------|----------|--|---------------------|------------------|------------|----------------|------------------|------------|----------------|
| | | | | | CURRENT APPRN | ADJUSTMENT | | CURRENT APPRN | ADJUSTMENT | |
| J45 | | | ROCKFALL AND FLOOD MITIGATION, STATEWIDE | | | | | | | |
| | | | PLANS | | 1 | | 1 | 1 | | 1 |
| | | | DESIGN | | 1 | | 1 | 1 | | 1 |
| | | | CONSTRUCTION | | 2,998 | | 2,998 | 2,998 | | 2,998 |
| | | | TOTAL | | 3,000 | | 3,000 | 3,000 | | 3,000 |
| | | | G.O. BONDS | | 3,000 | | 3,000 | 3,000 | | 3,000 |
| P20007 | | 23RD R | KUNIA WELLS, OAHU | | | | | | | |
| | | | PLANS | | 1 | | 1 | | | |
| | | | DESIGN | | 1 | | 1 | | | |
| | | | CONSTRUCTION | | 997 | | 997 | | | |
| | | | EQUIPMENT | | 1 | | 1 | | | |
| | | | TOTAL | | 1,000 | | 1,000 | | | |
| | | | G.O. BONDS | | 1,000 | | 1,000 | | | |
| P20008 | 5 | 12TH R | ALA WAI CANAL WALL IMPROVEMENTS, OAHU | | | | | | | |
| | | | DESIGN | | 1 | | 1 | 500 | | 500 |
| | | | CONSTRUCTION | | 1,799 | | 1,799 | 3,500 | | 3,500 |
| | | | TOTAL | | 1,800 | | 1,800 | 4,000 | | 4,000 |
| | | | G.O. BONDS | | 1,800 | | 1,800 | 4,000 | | 4,000 |

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 16

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | FY 2020 | | | FY 2021 | | | |
|-------------------|--------------------|----------|------------------|---------------------|------------------|------------|----------------|------------------|------------|----------------|--|
| | | | | | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | |
| PROGRAM TOTALS | | | | | | | | | | | |
| | | | | PLANS | | 2 | 2 | | 1 | 1 | |
| | | | | DESIGN | | 3 | 3 | | 501 | 501 | |
| | | | | CONSTRUCTION | | 5,794 | 5,794 | | 6,498 | 6,498 | |
| | | | | EQUIPMENT | | 1 | 1 | | | | |
| | | | | TOTAL | | 5,800 | 5,800 | | 7,000 | 7,000 | |
| | | | | G.O. BONDS | | 5,800 | 5,800 | | 7,000 | 7,000 | |
| | | | | FEDERAL FUNDS | | | | | | | |
| | | | | COUNTY FUNDS | | | | | | | |

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

LNR-402
040202
NATIVE RESOURCES AND FIRE PROTECTION PRO

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 67

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | FY 2020 | | RECOM APPRN | FY 2021 | | RECOM APPRN |
|-------------------|--------------------|----------|---|---------------------|------------------|------------|----------------|------------------|------------|----------------|
| | | | | | CURRENT APPRN | ADJUSTMENT | | CURRENT APPRN | ADJUSTMENT | |
| D05F | | 6TH R | MAUNA KEA FENCE, HAWAII | | | | | | | |
| | | | | CONSTRUCTION | | 500 | 500 | | 500 | 500 |
| | | | | TOTAL | | 500 | 500 | | 500 | 500 |
| | | | | G.O. BONDS | | 500 | 500 | | 500 | 500 |
| | | | | | | | | | | |
| D05H | | 7TH R | COQUI FROG ERADICATION CONTAINMENT BARRIER, MAUI | | | | | | | |
| | | | | PLANS | | 1 | 1 | | 1 | 1 |
| | | | | DESIGN | | 1 | 1 | | 1 | 1 |
| | | | | CONSTRUCTION | | 748 | 748 | | 748 | 748 |
| | | | | TOTAL | | 750 | 750 | | 750 | 750 |
| D05I | | 7TH R | KANAIO RESOURCE PROTECTION, MAUI | | | | | | | |
| | | | | PLANS | | | | | 1 | 1 |
| | | | | DESIGN | | | | | 1 | 1 |
| | | | | CONSTRUCTION | | | | | 798 | 798 |
| | | | | TOTAL | | | | | 800 | 800 |
| | | | | G.O. BONDS | | | | | 800 | 800 |
| | | | | | | | | | | |

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 68

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | FY 2020 | | RECOM APPRN | FY 2021 | | RECOM APPRN |
|-------------------|--------------------|----------|---|---------------------|------------------|------------|----------------|------------------|------------|----------------|
| | | | | | CURRENT APPRN | ADJUSTMENT | | CURRENT APPRN | ADJUSTMENT | |
| D05J | 4TH R | | NORTH KONA GAME MANAGEMENT HABITAT CONSERVATION PLAN FENCING, HAWAII | | | | | | | |
| | | | | CONSTRUCTION | | 200 | 200 | | 200 | 200 |
| | | | | TOTAL | | 200 | 200 | | 200 | 200 |
| | | | | G.O. BONDS | | 200 | 200 | | 200 | 200 |
| | | | | | | | | | | |
| D05K | 1ST R | | HILO BASEYARD BULK FUEL TANK INSTALLATION, HAWAII | | | | | | | |
| | | | | CONSTRUCTION | | 150 | 150 | | | |
| | | | | TOTAL | | 150 | 150 | | | |
| | | | | G.O. BONDS | | 150 | 150 | | | |
| | | | | | | | | | | |
| D05L | 5TH R | | KANAHA POND STATE WILDLIFE SANCTUARY FENCE REPLACEMENT, MAUI | | | | | | | |
| | | | | PLANS | | 1 | 1 | | | |
| | | | | DESIGN | | 1 | 1 | | | |
| | | | | CONSTRUCTION | | 298 | 298 | | | |
| | | | | TOTAL | | 300 | 300 | | | |
| | | | | G.O. BONDS | | 300 | 300 | | | |

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

LNR-402
040202
NATIVE RESOURCES AND FIRE PROTECTION PRO

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 69

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | FY 2020 | | RECOM APPRN | FY 2021 | | RECOM APPRN |
|-------------------|--------------------|----------|---|---------------------|------------------|------------|----------------|------------------|------------|----------------|
| | | | | | CURRENT APPRN | ADJUSTMENT | | CURRENT APPRN | ADJUSTMENT | |
| D05M | 5TH R | | DOFAW MAUI BASEYARD RESTROOM RENOVATION, MAUI | | | | | | | |
| | | | | PLANS | | | | 1 | | 1 |
| | | | | DESIGN | | | | 1 | | 1 |
| | | | | CONSTRUCTION | | | | 53 | | 53 |
| | | | | TOTAL | | | | 55 | | 55 |
| | | | | G.O. BONDS | | | | 55 | | 55 |
| D05N | 5TH R | | DOFAW MAUI BASEYARD GENERATOR, MAUI | | | | | | | |
| | | | | PLANS | | | | 1 | | 1 |
| | | | | DESIGN | | | | 1 | | 1 |
| | | | | CONSTRUCTION | | | | 53 | | 53 |
| | | | | TOTAL | | | | 55 | | 55 |
| | | | | G.O. BONDS | | | | 55 | | 55 |
| D050 | | | KURE MARINE DEBRIS CRUISE, OAHU | | | | | | | |
| | | | | CONSTRUCTION | 200 | 200 | | 245 | | 245 |
| | | | | TOTAL | 200 | 200 | | 245 | | 245 |
| | | | | G.O. BONDS | 200 | 200 | | 245 | | 245 |

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 70

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | FY 2020 | | RECOM APPRN | FY 2021 | | RECOM APPRN |
|-------------------|--------------------|----------|---|---------------------|------------------|------------|----------------|------------------|------------|----------------|
| | | | | | CURRENT APPRN | ADJUSTMENT | | CURRENT APPRN | ADJUSTMENT | |
| <hr/> | | | | | | | | | | |
| D09J | | | DOFAW REPAIRS, MAINTENANCE AND IMPROVEMENTS, STATEWIDE | | | | | | | |
| | | | PLANS | | | | | 1 | | 1 |
| | | | DESIGN | | | | | 1 | | 1 |
| | | | CONSTRUCTION | | | | | 4,998 | | 4,998 |
| | | | <hr/> | | | | | | | |
| | | | TOTAL | | | | | 5,000 | | 5,000 |
| | | | <hr/> | | | | | | | |
| | | | G.O. BONDS | | | | | 5,000 | | 5,000 |
| <hr/> | | | | | | | | | | |
| | | | PROGRAM TOTALS | | | | | | | |
| | | | PLANS | | | 2 | 2 | | 5 | 5 |
| | | | LAND | | | | | | | |
| | | | DESIGN | | | 2 | 2 | | 5 | 5 |
| | | | CONSTRUCTION | | | 2,096 | 2,096 | | 7,595 | 7,595 |
| | | | EQUIPMENT | | | | | | | |
| | | | <hr/> | | | | | | | |
| | | | TOTAL | | | 2,100 | 2,100 | | 7,605 | 7,605 |
| | | | <hr/> | | | | | | | |
| | | | SPECIAL FUND | | | | | | | |
| | | | G.O. BONDS | | | 2,100 | 2,100 | | 7,605 | 7,605 |
| <hr/> | | | | | | | | | | |

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 71

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | FY 2020 | | RECOM APPRN | FY 2021 | | RECOM APPRN |
|-------------------|--------------------|----------|-------------------------------|---------------------|------------------|------------|----------------|------------------|------------|----------------|
| | | | | | CURRENT APPRN | ADJUSTMENT | | CURRENT APPRN | ADJUSTMENT | |
| G75B | 11 | | DEEP MONITOR WELLS, STATEWIDE | | | | | | | |
| | | | | PLANS | | | | 245 | | 245 |
| | | | | LAND | | | | 10 | | 10 |
| | | | | DESIGN | | | | 245 | | 245 |
| | | | | CONSTRUCTION | | | | | | |
| | | | | TOTAL | | | | 500 | | 500 |
| | | | | G.O. BONDS | | | | 500 | | 500 |
| PROGRAM TOTALS | | | | | | | | | | |
| | | | | PLANS | | | | 245 | | 245 |
| | | | | LAND | | | | 10 | | 10 |
| | | | | DESIGN | | | | 245 | | 245 |
| | | | | CONSTRUCTION | | | | | | |
| | | | | TOTAL | | | | 500 | | 500 |
| | | | | G.O. BONDS | | | | 500 | | 500 |

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 72

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | FY 2020 | | RECOM APPRN | FY 2021 | | RECOM APPRN | |
|-------------------|--------------------|--|--|---------------------|------------------|------------|----------------|------------------|------------|----------------|----|
| | | | | | CURRENT APPRN | ADJUSTMENT | | CURRENT APPRN | ADJUSTMENT | | |
| D01A | | | WATERSHED PROTECTION AND INITIATIVES, STATEWIDE | | | | | | | | |
| | | | | PLANS | 1 | 1 | | 1 | 1 | | |
| | | | | LAND | 1 | 1 | | 1 | 1 | | |
| | | | | DESIGN | 1 | 1 | | 1 | 1 | | |
| | | | | CONSTRUCTION | 6,579 | 6,579 | | 5,988 | 5,988 | | |
| | | | | EQUIPMENT | 1 | 1 | | 1 | 1 | | |
| | | | | TOTAL | | 6,583 | 6,583 | | 5,992 | 5,992 | |
| | | | | G.O. BONDS | | 6,583 | 6,583 | | 5,992 | 5,992 | |
| D06D | 16TH R | INVERTEBRATE AND PLANT PROPAGATION FACILITY, OAHU | | | | | | | | | |
| | | | | | PLANS | | | | 1 | 1 | |
| | | | | | LAND | | | | 1 | 1 | |
| | | | | | DESIGN | | | | 1 | 1 | |
| | | | | | CONSTRUCTION | | | | 196 | 196 | |
| | | | | | EQUIPMENT | | | | 1 | 1 | |
| | | | | | TOTAL | | | | 200 | 200 | |
| | | | | | G.O. BONDS | | | | 200 | 200 | |
| D06E | 23RD R | KAENA POINT PREDATOR PROOF FENCE RETROFITS, OAHU | | | | | | | | | |
| | | | | | PLANS | 1 | 1 | | 1 | 1 | |
| | | | | | LAND | 1 | 1 | | 1 | 1 | |
| | | | | | DESIGN | 1 | 1 | | 1 | 1 | |
| | | | | | CONSTRUCTION | 18 | 18 | | 16 | 16 | |
| | | | | | EQUIPMENT | 1 | 1 | | 1 | 1 | |
| | | | | | TOTAL | | 22 | 22 | | 20 | 20 |
| | | | | | G.O. BONDS | | 22 | 22 | | 20 | 20 |

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 73

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | FY 2020 | | RECOM APPRN | FY 2021 | | RECOM APPRN |
|-------------------|--------------------|----------|--|---------------------|------------------|------------|----------------|------------------|------------|----------------|
| | | | | | CURRENT APPRN | ADJUSTMENT | | CURRENT APPRN | ADJUSTMENT | |
| <hr/> | | | | | | | | | | |
| D06F | | | NURSERY AND FACILITY RENOVATION, KAUAI | | | | | | | |
| | | | | PLANS | | 1 | 1 | | 1 | 1 |
| | | | | LAND | | 1 | 1 | | 1 | 1 |
| | | | | DESIGN | | 1 | 1 | | 1 | 1 |
| | | | | CONSTRUCTION | | 71 | 71 | | 71 | 71 |
| | | | | EQUIPMENT | | 1 | 1 | | 1 | 1 |
| | | | | TOTAL | | 75 | 75 | | 75 | 75 |
| | | | | G.O. BONDS | | 75 | 75 | | 75 | 75 |
| <hr/> | | | | | | | | | | |
| D06H | | 7TH R | KANAIO DRY FOREST FENCE, MAUI | | | | | | | |
| | | | | PLANS | | 1 | 1 | | | |
| | | | | DESIGN | | 1 | 1 | | | |
| | | | | CONSTRUCTION | | 297 | 297 | | | |
| | | | | EQUIPMENT | | 1 | 1 | | | |
| | | | | TOTAL | | 300 | 300 | | | |
| | | | | G.O. BONDS | | 300 | 300 | | | |
| <hr/> | | | | | | | | | | |
| | | | PROGRAM TOTALS | | | | | | | |
| | | | | PLANS | | 4 | 4 | | 4 | 4 |
| | | | | LAND | | 3 | 3 | | 4 | 4 |
| | | | | DESIGN | | 4 | 4 | | 4 | 4 |
| | | | | CONSTRUCTION | | 6,965 | 6,965 | | 6,271 | 6,271 |
| | | | | EQUIPMENT | | 4 | 4 | | 4 | 4 |
| | | | | TOTAL | | 6,980 | 6,980 | | 6,287 | 6,287 |
| | | | | G.O. BONDS | | 6,980 | 6,980 | | 6,287 | 6,287 |
| | | | | FEDERAL FUNDS | | | | | | |
| <hr/> | | | | | | | | | | |

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 74

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | FY 2020 | | RECOM APPRN | FY 2021 | | RECOM APPRN |
|-------------------|--------------------|----------|--|---------------------|------------------|------------|----------------|------------------|------------|----------------|
| | | | | | CURRENT APPRN | ADJUSTMENT | | CURRENT APPRN | ADJUSTMENT | |
| J00H | | | ENVIRONMENTAL STUDIES FOR VARIOUS PROJECTS, STATEWIDE | | | | | | | |
| | | | PLANS | | | 1,000 | 1,000 | | | |
| | | | TOTAL | | | 1,000 | 1,000 | | | |
| | | | G.O. BONDS | | | 1,000 | 1,000 | | | |
| | | | PROGRAM TOTALS | | | | | | | |
| | | | PLANS LAND DESIGN CONSTRUCTION EQUIPMENT | | | 1,000 | 1,000 | | | |
| | | | TOTAL | | | 1,000 | 1,000 | | | |
| | | | G.O. BONDS | | | 1,000 | 1,000 | | | |

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 171

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | FY 2020 | | | FY 2021 | | |
|-------------------|--------------------|----------|---|---------------------|------------------|------------|----------------|------------------|------------|----------------|
| | | | | | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | CURRENT APPRN | ADJUSTMENT | RECOM APPRN |
| A01 | | 1ST R | EAST HAWAII HISTORIC PRESERVATION CENTER, HAWAII | | | | | | | |
| | | | | PLANS DESIGN | | 250 | 250 | | | |
| | | | | TOTAL | | 250 | 250 | | | |
| | | | | G.O. BONDS | | 250 | 250 | | | |
| PROGRAM TOTALS | | | | | | | | | | |
| | | | | PLANS DESIGN | | 250 | 250 | | | |
| | | | | TOTAL | | 250 | 250 | | | |
| | | | | G.O. BONDS | | 250 | 250 | | | |

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 172

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | FY 2020 | | RECOM APPRN | FY 2021 | | RECOM APPRN |
|-------------------|--------------------|----------|--|--|------------------|------------|----------------|------------------|------------|----------------|
| | | | | | CURRENT APPRN | ADJUSTMENT | | CURRENT APPRN | ADJUSTMENT | |
| | | | | | | | | | | |
| D07F | | | NA ALA HELE PROGRAM PLAN REVISION, STATEWIDE | | | | | | | |
| | | | | PLANS | | 450 | 450 | | | |
| | | | | TOTAL | | 450 | 450 | | | |
| | | | | G.O. BONDS | | 450 | 450 | | | |
| | | | | | | | | | | |
| D07G | | 4TH R | POLOLU TRAILHEAD, HAWAII | | | | | | | |
| | | | | PLANS DESIGN | | | | | 250 250 | 250 250 |
| | | | | TOTAL | | | | | 500 | 500 |
| | | | | G.O. BONDS | | | | | 500 | 500 |
| | | | | | | | | | | |
| | | | PROGRAM TOTALS | | | | | | | |
| | | | | PLANS LAND DESIGN CONSTRUCTION EQUIPMENT | | 450 | 450 | | 250 250 | 250 250 |
| | | | | TOTAL | | 450 | 450 | | 500 | 500 |
| | | | | G.O. BONDS | | 450 | 450 | | 500 | 500 |

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

LNR-806
080203
PARKS ADMINISTRATION AND OPERATIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 173

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | FY 2020 | | RECOM APPRN | FY 2021 | | RECOM APPRN |
|-------------------|--------------------|----------|---|---------------------|------------------|------------|----------------|------------------|------------|----------------|
| | | | | | CURRENT APPRN | ADJUSTMENT | | CURRENT APPRN | ADJUSTMENT | |
| F37 | | 9TH R | DIAMOND HEAD STATE MONUMENT, OAHU | | | | | | | |
| | | | | CONSTRUCTION | | 250 | 250 | | 750 | 750 |
| | | | | TOTAL | | 250 | 250 | | 750 | 750 |
| | | | | G.O. BONDS | | 250 | 250 | | 750 | 750 |
| | | | | | | | | | | |
| H64 | 1 | | LUMP SUM STATE PARK IMPROVEMENTS, STATEWIDE | | | | | | | |
| | | | | DESIGN | | | | | 100 | 100 |
| | | | | CONSTRUCTION | | | | | 5,900 | 5,900 |
| | | | | TOTAL | | | | | 6,000 | 6,000 |
| | | | | G.O. BONDS | | | | | 6,000 | 6,000 |
| H66 | | | STATE PARKS HAZARD MITIGATION IMPROVEMENTS, STATEWIDE | | | | | | | |
| | | | | DESIGN | | 99 | 99 | | 99 | 99 |
| | | | | CONSTRUCTION | | 900 | 900 | | 900 | 900 |
| | | | | EQUIPMENT | | 1 | 1 | | 1 | 1 |
| | | | | TOTAL | | 1,000 | 1,000 | | 1,000 | 1,000 |
| | | | | G.O. BONDS | | 1,000 | 1,000 | | 1,000 | 1,000 |
| | | | | | | | | | | |

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

LNR-806
080203
PARKS ADMINISTRATION AND OPERATIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 174

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | FY 2020 | | RECOM APPRN | FY 2021 | | RECOM APPRN |
|-------------------|--------------------|----------|--|---------------------|------------------|------------|----------------|------------------|------------|----------------|
| | | | | | CURRENT APPRN | ADJUSTMENT | | CURRENT APPRN | ADJUSTMENT | |
| H70 | 23RD R | | MALAEKAHANA STATE RECREATION AREA, KAHUKU SECTION, OAHU | | | | | | | |
| | | | | CONSTRUCTION | | 1,500 | 1,500 | | 2,700 | 2,700 |
| | | | | TOTAL | | 1,500 | 1,500 | | 2,700 | 2,700 |
| | | | | G.O. BONDS | | 1,000 | 1,000 | | 2,200 | 2,200 |
| | | | | FEDERAL FUNDS | | 500 | 500 | | 500 | 500 |
| P20225 | 8TH R | | RUSSIAN FORT ELIZABETH STATE HISTORICAL PARK, KAUAI | | | | | | | |
| | | | | PLANS | | 1 | 1 | | | |
| | | | | DESIGN | | 1 | 1 | | | |
| | | | | CONSTRUCTION | | 797 | 797 | | | |
| | | | | EQUIPMENT | | 1 | 1 | | | |
| | | | | TOTAL | | 800 | 800 | | | |
| P20226 | 22ND R | | WAHIAWA FRESHWATER STATE RECREATION AREA, OAHU | | | | | | | |
| | | | | PLANS | | 1 | 1 | | | |
| | | | | DESIGN | | 1 | 1 | | | |
| | | | | CONSTRUCTION | | 1,497 | 1,497 | | | |
| | | | | EQUIPMENT | | 1 | 1 | | | |
| | | | | TOTAL | | 1,500 | 1,500 | | | |
| | | | | G.O. BONDS | | 1,500 | 1,500 | | | |

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 175

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | FY 2020 | | | FY 2021 | | | |
|-------------------|--------------------|----------|------------------|---------------------|------------------|------------|----------------|------------------|------------|----------------|--|
| | | | | | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | |
| PROGRAM TOTALS | | | | | | | | | | | |
| | | | | PLANS | | 2 | 2 | | | | |
| | | | | DESIGN | | 101 | 101 | | 199 | 199 | |
| | | | | CONSTRUCTION | | 4,944 | 4,944 | | 10,250 | 10,250 | |
| | | | | EQUIPMENT | | 3 | 3 | | 1 | 1 | |
| | | | | TOTAL | | 5,050 | 5,050 | | 10,450 | 10,450 | |
| | | | | G.O. BONDS | | 4,550 | 4,550 | | 9,950 | 9,950 | |
| | | | | FEDERAL FUNDS | | 500 | 500 | | 500 | 500 | |

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

LNR-801
080204
OCEAN-BASED RECREATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 176

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | FY 2020 | | RECOM APPRN | FY 2021 | | RECOM APPRN |
|-------------------|--------------------|----------|--|---------------------|------------------|------------|----------------|------------------|------------|----------------|
| | | | | | CURRENT APPRN | ADJUSTMENT | | CURRENT APPRN | ADJUSTMENT | |
| B02 | 1ST R | | WAILOA SMALL BOAT HARBOR, HAWAII | | | | | | | |
| | | | | CONSTRUCTION | | 500 | 500 | | | |
| | | | | TOTAL | | 500 | 500 | | | |
| | | | | G.O. BONDS | | 500 | 500 | | | |
| B07 | 3RD R | | KAILUA-KONA WHARF, HAWAII | | | | | | | |
| | | | | CONSTRUCTION | | 150 | 150 | | | |
| | | | | TOTAL | | 150 | 150 | | | |
| | | | | G.O. BONDS | | 150 | 150 | | | |
| P20227 | 6TH R | | MAALAEA SMALL BOAT HARBOR SOUTH MOLE FINDER PIER REPAIR, MAUI | | | | | | | |
| | | | | CONSTRUCTION | | | | 3,500 | | 3,500 |
| | | | | TOTAL | | | | 3,500 | | 3,500 |
| | | | | G.O. BONDS | | | | 3,500 | | 3,500 |
| P20228 | 2ND R | | PUNA BOAT RAMP AND PIER FEASIBILITY STUDY, HAWAII | | | | | | | |
| | | | | PLANS DESIGN | | 1 499 | 1 499 | | | |
| | | | | TOTAL | | 500 | 500 | | | |
| | | | | G.O. BONDS | | 500 | 500 | | | |

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 177

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | FY 2020 | | RECOM APPRN | FY 2021 | | | | |
|---------------------|--------------------|----------|------------------|---------------------|------------------|------------|----------------|------------------|------------|----------------|-------|-------|
| | | | | | CURRENT APPRN | ADJUSTMENT | | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | | |
| ----- | | | | | | | | | | | | |
| PROGRAM TOTALS | | | | | | | | | | | | |
| PLANS | | | | | | | | 1 | 1 | | | |
| LAND | | | | | | | | | | | | |
| DESIGN | | | | | | | | 499 | 499 | | | |
| CONSTRUCTION | | | | | | | | 650 | 650 | | 3,500 | 3,500 |
| EQUIPMENT | | | | | | | | | | | | |
| ----- | | | | | | | | | | | | |
| TOTAL | | | | | | | | 1,150 | 1,150 | | 3,500 | 3,500 |
| ----- | | | | | | | | | | | | |
| G.O. BONDS | | | | | | | | 1,150 | 1,150 | | 3,500 | 3,500 |
| FEDERAL FUNDS | | | | | | | | | | | | |
| OTHER FEDERAL FUNDS | | | | | | | | | | | | |
| ----- | | | | | | | | | | | | |

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 188

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | FY 2020 | | RECOM APPRN | FY 2021 | | RECOM APPRN |
|-------------------|--------------------|----------|---|---------------------------------|------------------|------------|----------------|------------------|----------------------|----------------------|
| | | | | | CURRENT APPRN | ADJUSTMENT | | CURRENT APPRN | ADJUSTMENT | |
| E00C | | 12TH R | ROYAL HAWAIIAN GROIN REPLACEMENT, OAHU | | | | | | | |
| | | | | PLANS DESIGN CONSTRUCTION | | 2,500 | 2,500 | | | |
| | | | | TOTAL | | 2,500 | 2,500 | | | |
| | | | | G.O. BONDS | | 1,250 | 1,250 | | | |
| | | | | PRIVATE CONTRIB. | | 1,250 | 1,250 | | | |
| E00D | 6 | 6TH R | KAANAPALI BEACH RESTORATION AND BERM ENHANCEMENT, KAAANAPALI, MAUI | | | | | | | |
| | | | | PLANS DESIGN CONSTRUCTION | | | | | 11,000 | 11,000 |
| | | | | TOTAL | | | | | 11,000 | 11,000 |
| | | | | SPECIAL FUND | | | | | | |
| | | | | G.O. BONDS | | | | | 5,200 | 5,200 |
| E00E | | 12TH R | WAIKIKI MASTER PLAN IMPROVEMENTS, OAHU | | | | | | | |
| | | | | PLANS DESIGN CONSTRUCTION | | | | | 100 250 10,000 | 100 250 10,000 |
| | | | | TOTAL | | | | | 10,350 | 10,350 |
| | | | | SPECIAL FUND | | | | | 1,500 | 1,500 |
| | | | | G.O. BONDS | | | | | 1,850 | 1,850 |
| | | | | PRIVATE CONTRIB. | | | | | 3,000 | 3,000 |
| | | | | TRUST FUNDS | | | | | 4,000 | 4,000 |

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 189

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | FY 2020 | | RECOM APPRN | FY 2021 | | RECOM APPRN |
|-------------------|--------------------|----------|--|---------------------|------------------|------------|----------------|------------------|------------|----------------|
| | | | | | CURRENT APPRN | ADJUSTMENT | | CURRENT APPRN | ADJUSTMENT | |
| E02D | | 3RD R | HALOA AINA CONSERVATION EASEMENT ACQUISITION, HAWAII | | | | | | | |
| | | | | LAND | | 1,000 | 1,000 | | | |
| | | | | TOTAL | | 1,000 | 1,000 | | | |
| | | | | SPECIAL FUND | | 1,000 | 1,000 | | | |
| E03A | 15 | 5TH R | NA WAI EHA LAND ACQUISITION, MAUI | | | | | | | |
| | | | | LAND | | | | 4,000 | | 4,000 |
| | | | | TOTAL | | | | 4,000 | | 4,000 |
| | | | | SPECIAL FUND | | | | 4,000 | | 4,000 |
| E03B | 16 | 3RD R | KEALAKEKUA PIKO ACQUISITION, HAWAII | | | | | | | |
| | | | | LAND | | | | 2,000 | | 2,000 |
| | | | | TOTAL | | | | 2,000 | | 2,000 |
| | | | | SPECIAL FUND | | | | 2,000 | | 2,000 |
| P20231 | | 3RD R | HOOMAU FOREST CONSERVATION EASEMENT ACQUISITION, HAWAII | | | | | | | |
| | | | | LAND | | 100 | 100 | | | |
| | | | | TOTAL | | 100 | 100 | | | |
| | | | | SPECIAL FUND | | 100 | 100 | | | |

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 190

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | FY 2020 | | RECOM APPRN | FY 2021 | | RECOM APPRN |
|-------------------|--------------------|----------|------------------|---------------------|------------------|------------|----------------|------------------|------------|----------------|
| | | | | | CURRENT APPRN | ADJUSTMENT | | CURRENT APPRN | ADJUSTMENT | |
| PROGRAM TOTALS | | | | | | | | | | |
| | | | | PLANS | | | | | 100 | 100 |
| | | | | LAND | | 1,100 | 1,100 | | 6,000 | 6,000 |
| | | | | DESIGN | | | | | 250 | 250 |
| | | | | CONSTRUCTION | | 2,500 | 2,500 | | 21,000 | 21,000 |
| | | | | TOTAL | | 3,600 | 3,600 | | 27,350 | 27,350 |
| | | | | SPECIAL FUND | | 1,100 | 1,100 | | 7,500 | 7,500 |
| | | | | G.O. BONDS | | 1,250 | 1,250 | | 7,050 | 7,050 |
| | | | | FEDERAL FUNDS | | | | | | |
| | | | | PRIVATE CONTRIB. | | 1,250 | 1,250 | | 7,650 | 7,650 |
| | | | | COUNTY FUNDS | | | | | | |
| | | | | TRUST FUNDS | | | | | 5,150 | 5,150 |
| | | | | INTERDEPT. TRANSFER | | | | | | |