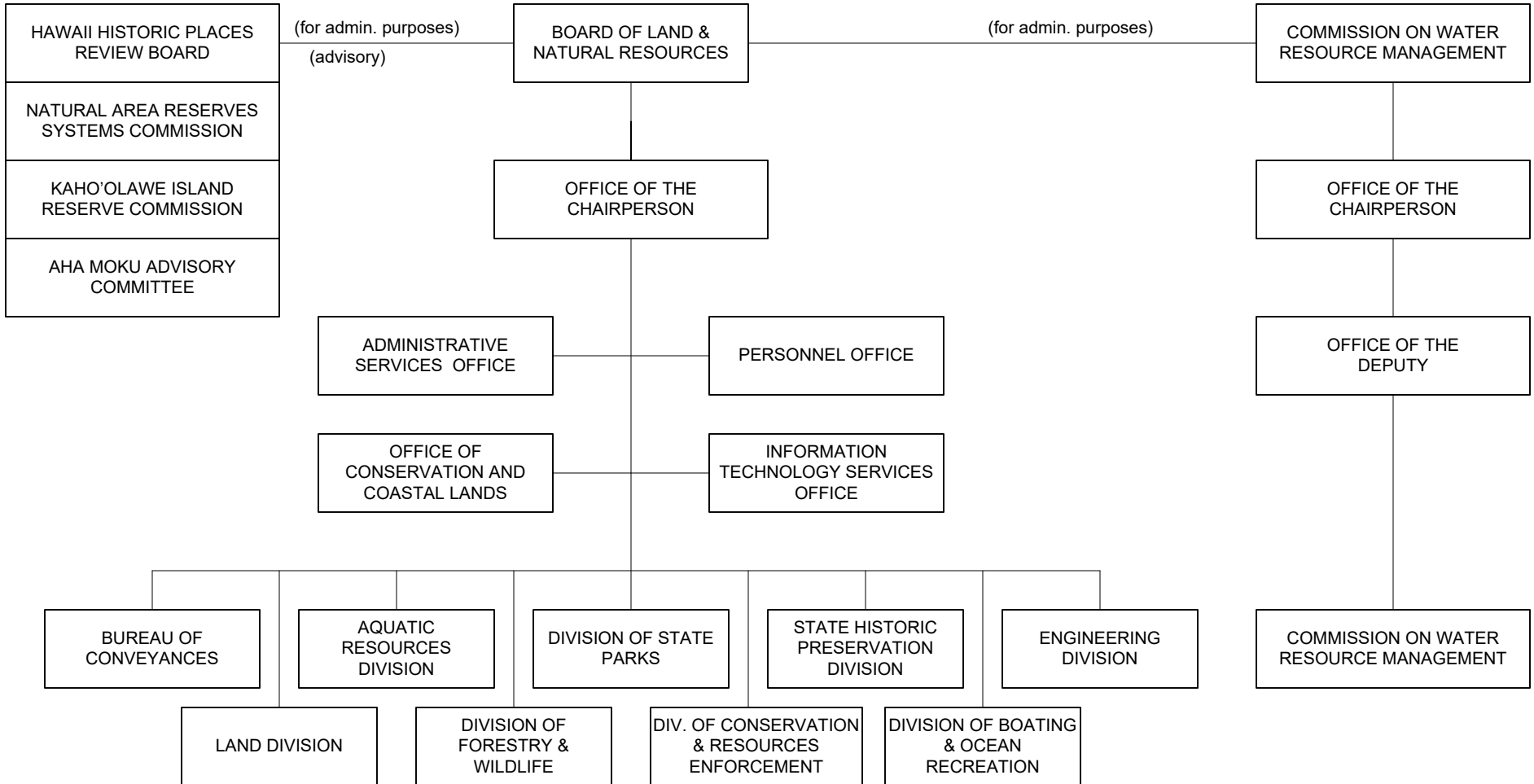




Department of Land and Natural Resources

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



DEPARTMENT OF LAND AND NATURAL RESOURCES

Department Summary

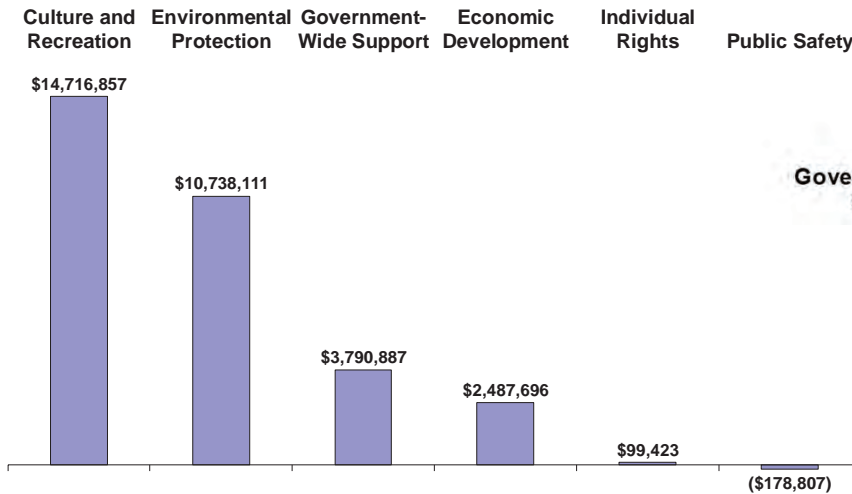
Mission Statement

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.

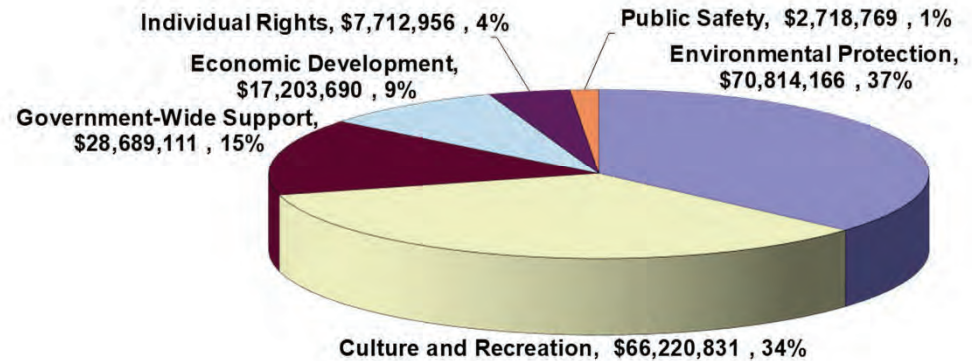
Department Goals

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 2023 Supplemental Operating Budget Adjustments by Major Program



FY 2023 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.
- Collect and disseminate data relating to natural resources. Partner 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**

Funding Sources:	Positions	Perm	Act 88/2021 + other	Act 88/2021 + other	FY 2022	FY 2023	Total	Total
			budget acts	budget acts				
		Temp	605.50	605.50	-	42.00	605.50	647.50
		\$	37.50	37.50	-	(5.00)	37.50	32.50
General Funds			66,208,602	63,089,782	-	5,017,230	66,208,602	68,107,012
		Perm	270.00	270.00	-	10.00	270.00	280.00
		Temp	4.25	4.25	-	1.00	4.25	5.25
Special Funds		\$	67,974,133	69,974,133	-	17,856,938	67,974,133	87,831,071
		Perm	47.50	47.50	-	1.00	47.50	48.50
		Temp	2.75	2.75	-	(1.00)	2.75	1.75
Federal Funds		\$	17,916,970	16,296,659	-	134,588	17,916,970	16,431,247
		Perm	7.00	7.00	-	(1.00)	7.00	6.00
		Temp	6.50	6.50	-	-	6.50	6.50
Other Federal Funds		\$	24,734,025	8,031,303	-	8,562,294	24,734,025	16,593,597
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
County Funds		\$	728,081	728,081	-	-	728,081	728,081
		Perm	1.00	1.00	-	(1.00)	1.00	-
		Temp	-	-	-	-	-	-
Trust Funds		\$	392,156	392,156	-	(86,202)	392,156	305,954
		Perm	-	-	-	-	-	-
		Temp	7.00	7.00	-	-	7.00	7.00
Interdepartmental Transfers		\$	1,686,056	1,686,056	-	19,319	1,686,056	1,705,375
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
American Rescue Plan Fds		\$	5,271,370	848,080	-	-	5,271,370	848,080
		Perm	3.00	3.00	-	-	3.00	3.00
		Temp	-	-	-	-	-	-
Revolving Funds		\$	659,106	659,106	-	150,000	659,106	809,106
		Perm	934.00	934.00	-	51.00	934.00	985.00
		Temp	58.00	58.00	-	(5.00)	58.00	53.00
Total Requirements		\$	185,570,499	161,705,356	-	31,654,167	185,570,499	193,359,523

Highlights: (general funds and FY 23 unless otherwise noted)

1. Adds \$1,906,688 in special funds to support State Parks operations.
2. Adds \$1,100,000 for the Fire and Emergency Response Program.
3. Adds 8.00 permanent positions and \$3,598,424 in special funds for the Land Division.
4. Adds 15.00 permanent positions and \$1,154,646 in general funds and \$382,852 in special funds for the State Historic Preservation Division.
5. Adds 9.00 permanent positions, 4.00 temporary positions and \$1,659,832 to restore resources for program operations.

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

	Act 88/2021 FY 2022	Act 88/2021 FY 2023	FY 2022 Adjustments	FY 2023 Adjustments	Total FY 2022	Total FY 2023
Funding Sources:						
Special Funds	2,000,000	-	-	3,000,000	2,000,000	3,000,000
General Obligation Bonds	54,632,000	11,500,000	(1,972,000)	29,150,000	52,660,000	40,650,000
GO Bonds Reimbursable	2,000,000	-	-	-	2,000,000	-
Federal Funds	6,100,000	500,000	-	350,000	6,100,000	850,000
Private Contributions	-	-	-	3,000,000	-	3,000,000
County Funds	1,700,000	-	-	-	1,700,000	-
Trust Funds	-	-	-	3,500,000	-	3,500,000
Total Requirements	66,432,000	12,000,000	(1,972,000)	39,000,000	64,460,000	51,000,000

Highlights: (general obligation bonds and FY 23 unless otherwise noted)

1. Adds \$4,000,000 for Watershed Protection and Initiatives, Statewide.
2. Adds \$3,000,000 for Heeia Kea Small Boat Harbor Wastewater System Improvements, Kāneʻohe, Oʻahu.
3. Adds \$2,000,000 for Anuenue Fisheries Research Center Infrastructure Upgrades, Oʻahu.
4. Adds \$8,350,000 (\$1,850,000 in general obligation bonds, \$3,000,000 in private contributions, and \$3,500,000 in trust funds) for Waikīkī Master Plan Improvements, Oʻahu.
5. Adds \$3,000,000 in special funds for Hawaiʻi District Land Office Renovation, Hawaiʻi.
6. Adds \$2,500,000 for East Hawaiʻi Historic Preservation Center, Hawaiʻi.
7. Adds \$3,450,000 for Maunawili and Kāneʻohe Pali acquisitions on Oʻahu.
8. Adds \$2,000,000 for Deep Monitor Wells, Statewide.
9. Adds \$5,515,000 (\$5,165,000 in general obligation bonds and \$350,000 in federal funds) for Kokee/Waimea Canyon State Park Complex and Polihale State Park on Kauai.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-01
ECONOMIC DEVELOPMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	73.00*		73.00*	73.00*	5.00*	78.00*	*	*	
	1.00**		1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	5,229,739		5,229,739	5,229,739	495,849	5,725,588	10,459,478	10,955,327	
OTH CURRENT EXPENSES	17,483,115		17,483,115	6,154,816	1,709,980	7,864,796	23,637,931	25,347,911	
EQUIPMENT	2,000		2,000	2,000		2,000	4,000	4,000	
TOTAL OPERATING COST	22,714,854		22,714,854	11,386,555	2,205,829	13,592,384	34,101,409	36,307,238	6.47
BY MEANS OF FINANCING	64.00*		64.00*	64.00*	5.00*	69.00*	*	*	
	**		**	**	**	**	**	**	**
GENERAL FUND	6,284,482		6,284,482	6,284,482	1,154,170	7,438,652	12,568,964	13,723,134	
	6.00*		6.00*	6.00*	1.00*	7.00*	*	*	
	**		**	**	**	**	**	**	**
SPECIAL FUND	3,657,594		3,657,594	3,657,594	59,185	3,716,779	7,315,188	7,374,373	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
FEDERAL FUNDS	420,000		420,000	420,000		420,000	840,000	840,000	
	3.00*		3.00*	3.00*	-1.00*	2.00*	*	*	
	1.00**		1.00**	1.00**	**	1.00**	**	**	**
OTHER FEDERAL FUNDS	11,153,299		11,153,299	825,000	992,474	1,817,474	11,978,299	12,970,773	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
TRUST FUNDS	199,479		199,479	199,479		199,479	398,958	398,958	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
A R P FUNDS	1,000,000		1,000,000				1,000,000	1,000,000	
CAPITAL INVESTMENT									
PLANS		5,000	5,000		353,000	353,000		358,000	
LAND ACQUISITION		1,000	1,000		3,448,000	3,448,000		3,449,000	
DESIGN		2,450,000	2,450,000		951,000	951,000		3,401,000	
CONSTRUCTION		7,753,000	7,753,000		3,698,000	3,698,000		11,451,000	
EQUIPMENT		1,000	1,000					1,000	
# LUMP SUM	10,210,000	-10,210,000		2,000,000	-2,000,000		12,210,000		
TOTAL CAPITAL COST	10,210,000		10,210,000	2,000,000	6,450,000	8,450,000	12,210,000	18,660,000	52.83

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-01
ECONOMIC DEVELOPMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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	8,210,000		8,210,000	2,000,000	6,450,000	8,450,000	10,210,000	16,660,000	
G.O. BONDS REIMBURSABLE	2,000,000		2,000,000				2,000,000	2,000,000	
TOTAL PERM POSITIONS	73.00*	*	73.00*	73.00*	5.00*	78.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	**				
TOTAL PROGRAM COST	32,924,854		32,924,854	13,386,555	8,655,829	22,042,384	46,311,409	54,967,238	18.69

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	30.00*		30.00*	30.00*	5.00*	35.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,364,086		1,364,086	1,364,086	179,250	1,543,336	2,728,172	2,907,422	
OTH CURRENT EXPENSES	14,226,544		14,226,544	4,305,081	1,350,000	5,655,081	18,531,625	19,881,625	
TOTAL OPERATING COST	15,590,630		15,590,630	5,669,167	1,529,250	7,198,417	21,259,797	22,789,047	7.19
BY MEANS OF FINANCING	29.00*		29.00*	29.00*	5.00*	34.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,713,692		2,713,692	2,713,692	479,250	3,192,942	5,427,384	5,906,634	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
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	10,421,463		10,421,463	500,000	1,050,000	1,550,000	10,921,463	11,971,463	
CAPITAL INVESTMENT									
PLANS		2,000	2,000		3,000	3,000		5,000	
LAND ACQUISITION					3,448,000	3,448,000		3,448,000	
DESIGN		2,000	2,000		1,000	1,000		3,000	
CONSTRUCTION		4,855,000	4,855,000		498,000	498,000		5,353,000	
EQUIPMENT		1,000	1,000					1,000	
# LUMP SUM	4,860,000	-4,860,000					4,860,000		
TOTAL CAPITAL COST	4,860,000		4,860,000		3,950,000	3,950,000	4,860,000	8,810,000	81.28
BY MEANS OF FINANCING									
G.O. BONDS	2,860,000		2,860,000		3,950,000	3,950,000	2,860,000	6,810,000	
G.O. BONDS REIMBURSABLE	2,000,000		2,000,000				2,000,000	2,000,000	
TOTAL PERM POSITIONS	30.00*	*	30.00*	30.00*	5.00*	35.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	20,450,630		20,450,630	5,669,167	5,479,250	11,148,417	26,119,797	31,599,047	20.98

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-010303
PRODUCT DEVELOPMENT AND MARKETING FOR AGR

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	30.00*	*	30.00*	30.00*	5.00*	35.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,364,086		1,364,086	1,364,086	179,250	1,543,336	2,728,172	2,907,422	
OTH CURRENT EXPENSES	14,226,544		14,226,544	4,305,081	1,350,000	5,655,081	18,531,625	19,881,625	
TOTAL OPERATING COST	15,590,630		15,590,630	5,669,167	1,529,250	7,198,417	21,259,797	22,789,047	7.19
BY MEANS OF FINANCING	29.00*	*	29.00*	29.00*	5.00*	34.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,713,692		2,713,692	2,713,692	479,250	3,192,942	5,427,384	5,906,634	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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	10,421,463		10,421,463	500,000	1,050,000	1,550,000	10,921,463	11,971,463	
CAPITAL INVESTMENT									
PLANS		2,000	2,000		3,000	3,000		5,000	
LAND ACQUISITION					3,448,000	3,448,000		3,448,000	
DESIGN		2,000	2,000		1,000	1,000		3,000	
CONSTRUCTION		4,855,000	4,855,000		498,000	498,000		5,353,000	
EQUIPMENT		1,000	1,000					1,000	
# LUMP SUM	4,860,000	-4,860,000					4,860,000		
TOTAL CAPITAL COST	4,860,000		4,860,000		3,950,000	3,950,000	4,860,000	8,810,000	81.28
BY MEANS OF FINANCING									
G.O. BONDS	2,860,000		2,860,000		3,950,000	3,950,000	2,860,000	6,810,000	
G.O. BONDS REIMBURSABLE	2,000,000		2,000,000				2,000,000	2,000,000	
TOTAL PERM POSITIONS	30.00*	*	30.00*	30.00*	5.00*	35.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	20,450,630		20,450,630	5,669,167	5,479,250	11,148,417	26,119,797	31,599,047	20.98

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	30.00*	*	30.00*	30.00*	5.00*	35.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,364,086		1,364,086	1,364,086	179,250	1,543,336	2,728,172	2,907,422	
OTH CURRENT EXPENSES	14,226,544		14,226,544	4,305,081	1,350,000	5,655,081	18,531,625	19,881,625	
TOTAL OPERATING COST	15,590,630		15,590,630	5,669,167	1,529,250	7,198,417	21,259,797	22,789,047	7.19
BY MEANS OF FINANCING	29.00*	*	29.00*	29.00*	5.00*	34.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,713,692		2,713,692	2,713,692	479,250	3,192,942	5,427,384	5,906,634	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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	10,421,463		10,421,463	500,000	1,050,000	1,550,000	10,921,463	11,971,463	
CAPITAL INVESTMENT									
PLANS		2,000	2,000		3,000	3,000		5,000	
LAND ACQUISITION					3,448,000	3,448,000		3,448,000	
DESIGN		2,000	2,000		1,000	1,000		3,000	
CONSTRUCTION		4,855,000	4,855,000		498,000	498,000		5,353,000	
EQUIPMENT		1,000	1,000					1,000	
# LUMP SUM	4,860,000	-4,860,000					4,860,000		
TOTAL CAPITAL COST	4,860,000		4,860,000		3,950,000	3,950,000	4,860,000	8,810,000	81.28
BY MEANS OF FINANCING									
G.O. BONDS	2,860,000		2,860,000		3,950,000	3,950,000	2,860,000	6,810,000	
G.O. BONDS REIMBURSABLE	2,000,000		2,000,000				2,000,000	2,000,000	
TOTAL PERM POSITIONS	30.00*	*	30.00*	30.00*	5.00*	35.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	20,450,630		20,450,630	5,669,167	5,479,250	11,148,417	26,119,797	31,599,047	20.98

**Narrative for Supplemental Budget Requests
FY 2023**

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. Restore recurring funds for operating costs for Forestry Resource Management and Development (\$300,000, A).
2. Request to restore funding for Office Assistant III, Position No. 39733, SR-08, Hawaii. No funding per Act 88, SLH 2021 (\$33,120, A).
3. Re-establish positions abolished by Act 88, SLH 2021: Forester V, Position No. 121262; and Forestry and Wildlife Worker II, Position Nos. 21434, 21441, and 27059 (4.00 full-time equivalent (FTE), \$104,958, A).
4. Re-establish Forester III, Position No. 122990 for Admin which was abolished by Act 88, SLH 2021 (1.00 FTE, \$25,512, A).
5. Add funds to upgrade Forestry and Wildlife Technician IV, Position No. 112452, SR-13 (BU 03) to a Natural Resources Management Specialist IV, SR-22 (BU 13), Kauai (\$15,660, A).
6. Federal Fund Ceiling Adjustment (\$1,050,000, P).

Capital Improvement Project (CIP) Budget:

1. Maunawili Acquisition, Oahu (\$1,650,000, C)
2. Waimea State Tree Nursery and Maui District Nursery, Statewide (\$500,000, C)
3. Kaneohe Pali Acquisition, Oahu (\$1,800,000, C)

C. Reasons for Request

Operating Budget:

1. Budget for Forest Resource Management and Development was reduced by 20% during the 2021 Legislative Session due to budget concerns surrounding COVID-19. Forest Reserves management projects and services have been reduced, including watershed protection and management, invasive species control, fence maintenance, tree planting, and forest recreation. Forest Reserves provide essential ecosystem services such as freshwater replenishment, oxygen production, and carbon sequestration. Restoration of funding is needed to maintain forest reserve benefits to the public.

2. Office Assistant III (Position No. 39733) is responsible for providing clerical and administrative support to the staff of the Forestry and Wildlife Hawaii Branch, and for providing walk-in service to the general public (issuance of maps, hunting licenses, game tags, camping permits, nursery seedling sales, and permits for the collection of forest products). Without this position the capacity of the Hawaii Branch to serve the division's employees and the public is reduced by over 15%. Hawaii Island clerical is currently operating at half-staff due to a hiring freeze and the elimination of three clerical positions, including this position. Without this position, the State will not be able to provide full service to natural and cultural resources, employees, and the public.

3. Forester V (Position No. 121262) - This position plans, develops, and conducts long-range programs, administers studies in sustainable forestry management, and provides training and oversight for the forestry program statewide. The position performs duties related to forest products, including evaluating, coordinating and recommending projects, resource planning, and applying for and administering federal grants related to forest products. The position also conducts forest surveys to inventory forest product revenue potential, forest health, and leads the coordination of the Forest Inventory and Analysis program through the U.S. Forest Service. Without this position, the State's personnel capacity for sustainable forest management will be lost. The Division will have reduced capacity to develop innovative programs that provide economic diversification and revenue from sustainable forestry activities and forest products.

Forestry and Wildlife Worker II (Position Nos. 21434, 21441, and 27059) - These positions were eliminated last legislative session. The Forestry and Wildlife Workers on Hawaii Island implement protection and management of watershed forests, planting trees to reforest areas to improve watersheds and mitigate

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: LNR 172

Program Structure Level: 01 03 03 01

Program Title: FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

climate change by sequestering carbon, protecting native species and habitat, and constructing, managing, and maintaining forest recreation facilities such as roads and trails. These positions are critical for wildland fire and emergency response, as well as ecosystem and wildlife protection projects. Without these positions, the Division will need to rely on contracted services, increasing costs. The specialized nature of forestry and wildlife work favors stable civil service employment where staff can gain the rigorous training in wilderness skills, species identification, and knowledge of remote landscapes and the tasks needed to manage these ecosystems.

4. The Forester III assists the Forestry Program Manager in statewide planning and development programs related to forest management. The position provides capacity for wildland fire and emergency response statewide. Loss of this position will reduce ability to generate forest product revenue that supports management of the Forest Reserve System. The position monitors forest health impacts such as rapid ohia death, fire, disease and climate change impacts. Without this position, the Division will lose critical capacity to develop and manage programs to provide statewide watershed and forest reserve protection, restoration, and management.

5. The Forestry and Wildlife Technician IV position is currently working to manage invasive species removal in 86,000 acres of forest reserves on Kauai. Invasive species are the primary threat to our diminishing native ecosystems. This position evaluates threats to forest reserves, develops plans for action, and monitors results. The position executes and manages contracts, applies for and manages competitive grants, participates in watershed partnership planning and project implementation, research invasive species control methods that can be applied on a large scale, and many other tasks beyond the actual mechanical control of plants. This Natural Resource Management Specialist position would also have the qualifications required to lead ungulate and predator control programs for Division Forestry programs.

6. Federal fund adjustment to match anticipated federal grants awards received by this program.

CIP Budget:

1. The Maunawili Acquisition on Oahu will protect and restore important agricultural, cultural, recreational, and forest resources across 1,084 acres. CIP funds are needed to provide required non-federal matching funds for federal grant

funds that will be used to purchase the property. The property is threatened by conversion from forest and agricultural uses (planned for subdivision). The property consists of all HRT Realty landholdings at Maunawili, bounded mauka by State land in agricultural use and Waimanalo Forest Reserve to the summit of the Koolau Mountains and makai by the State's largest wetland, Kawainui Marsh. The property will enable cohesive management of an entire watershed that empties into Kailua Bay, enabling restoration of traditional farming and cultural practices, supporting managed recreational and alternative modes of transportation connecting Kaneohe, Kailua, and Waimanalo along traditional historic routes, and providing opportunities for the development of forest product revenue to support forest reserve management (carbon sequestration, forest production, and golf course lease rent). The acquisition will protect the land from conversion and protect the forest resources while allowing continued investment in the economy. If State funds are not provided, the Division will continue to seek funds for the project, but as much of the property is found in the agricultural land use district, it could be cleared of its forest cover and converted at any time. The Maunawili Trailhead has negatively impacted the neighboring community for years, and this acquisition would provide opportunities to better manage recreational public access to this trail and others in the area in a comprehensive way. The project has broad community support and a willing landowner. Once acquired, the Division will work with the community to ensure sustainable and long-term stewardship of the property.

2. The Waimea State Tree Nursery and Maui District Nursery are both critically needed to produce trees for large-scale landscape reforestation projects statewide. The need for trees for reforestation is growing substantially to meet State climate change goals and increase carbon sequestration through tree planting. This project will enable the construction of two pest proof greenhouse structures approximately 35' X 85' in size at these two nurseries. The project also includes the design and installation of sub-irrigation systems with ebb and flow benches to efficiently and effectively provide irrigation to the entire nursery. Over the last five years, the Division's reforestation projects have purchased and planted more than 250,000 trees grown by contract nurseries. The current capacity of the State tree nurseries to grow and distribute plants is limited by inadequate infrastructure to ensure invasive species sanitation (e.g., protect nursery seedlings produced from invasive pests such as fire ants, coqui frogs, and weed species) so trees can be safely grown, distributed, and planted. Additionally, existing nursery structures are deteriorating, and makeshift facilities are frequently damaged by severe wind and weather, making these facilities costly to maintain. Construction of improved nurseries will reduce maintenance costs, diversify seed

Narrative for Supplemental Budget Requests

FY 2023

Program ID: LNR 172

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Program Title: FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

and tree sources available for restoration, increase the capacity and numbers of trees produced by the nurseries to meet State reforestation goals, and provide cost savings by growing trees that would otherwise need to be purchased from private nurseries. Deferment will result in high maintenance costs to maintain poor facilities, continued reliance on contract nurseries, and lost opportunities for cost savings.

3. The Kaneohe Pali acquisition will protect 950 acres on the windward side of Oahu for important scenic, forest, and watershed values and endangered species habitat. CIP funding is needed to provide non-federal matching funds for federal grants that will be used to purchase the property. The property includes windward cliffs to the summit of the Koolau Mountains and forested foothills below that provide spectacular scenic views from the Pali lookout (Nuuanu Pali State Wayside), Hoomaluhia Botanical Garden and Kaneohe. The property's forests and streams provide federally designated critical habitat for 31 endangered species (plants and animals). The property is vital to the recharge of windward Oahu aquifers as its forests recharge watershed that feeds two wells on and just below the property, which provide fresh drinking water for Kaneohe residents. The property contains 11 streams that feed into nearshore coral ecosystems and support important fisheries in Kaneohe Bay. Important cultural resources on the property include hundreds of historic and active taro loi. The property is threatened by forest degradation and residential development, which would result in a substantial loss of the significant scenic, environmental, watershed, cultural, historic, and recreational benefits the parcel could provide to the public. The acquisition will secure the property for the people of Hawaii and protect this important parcel from conversion threats. Once acquired, the Division will work with the community and conservation partners to ensure sustainable and long-term stewardship of the property.

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 Chapter 183-1.5(5), Hawaii Revised Statutes, as well as to continue to provide core services to the public. Each of the requests represents needed management of Hawaii's natural resources, and improved communication with the public and communities that rely on the forest reserve system.

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

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-0104
FISHERIES AND AQUACULTURE

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	15.00*		15.00*	15.00*		15.00*			
	1.00**		1.00**	1.00**		1.00**			
PERSONAL SERVICES	1,153,518		1,153,518	1,153,518	1,659	1,155,177	2,307,036	2,308,695	
OTH CURRENT EXPENSES	2,366,752		2,366,752	959,916	339,980	1,299,896	3,326,668	3,666,648	
TOTAL OPERATING COST	3,520,270		3,520,270	2,113,434	341,639	2,455,073	5,633,704	5,975,343	6.06
BY MEANS OF FINANCING	11.00*		11.00*	11.00*		11.00*			
	**		**	**		**			
GENERAL FUND	987,079		987,079	987,079	339,980	1,327,059	1,974,158	2,314,138	
	2.00*		2.00*	2.00*	1.00*	3.00*			
	**		**	**		**			
SPECIAL FUND	381,355		381,355	381,355	59,185	440,540	762,710	821,895	
	*		*	*		*			
	**		**	**		**			
FEDERAL FUNDS	420,000		420,000	420,000		420,000	840,000	840,000	
	2.00*		2.00*	2.00*	-1.00*	1.00*			
	1.00**		1.00**	1.00**		1.00**			
OTHER FEDERAL FUNDS	731,836		731,836	325,000	-57,526	267,474	1,056,836	999,310	
	*		*	*		*			
	**		**	**		**			
A R P FUNDS	1,000,000		1,000,000				1,000,000	1,000,000	
CAPITAL INVESTMENT PLANS					350,000	350,000		350,000	
DESIGN		50,000	50,000		350,000	350,000		400,000	
CONSTRUCTION		300,000	300,000		1,800,000	1,800,000		2,100,000	
# LUMP SUM	350,000	-350,000					350,000		
TOTAL CAPITAL COST	350,000		350,000		2,500,000	2,500,000	350,000	2,850,000	714.29
BY MEANS OF FINANCING G.O. BONDS	350,000		350,000		2,500,000	2,500,000	350,000	2,850,000	
TOTAL PERM POSITIONS	15.00*		15.00*	15.00*		15.00*			
TOTAL TEMP POSITIONS	1.00**		1.00**	1.00**		1.00**			
TOTAL PROGRAM COST	3,870,270		3,870,270	2,113,434	2,841,639	4,955,073	5,983,704	8,825,343	47.49

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-153
010402
FISHERIES MANAGEMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	15.00*		15.00*	15.00*		15.00*			
	1.00**		1.00**	1.00**		1.00**			
PERSONAL SERVICES	1,153,518		1,153,518	1,153,518	1,659	1,155,177	2,307,036	2,308,695	
OTH CURRENT EXPENSES	2,366,752		2,366,752	959,916	339,980	1,299,896	3,326,668	3,666,648	
TOTAL OPERATING COST	3,520,270		3,520,270	2,113,434	341,639	2,455,073	5,633,704	5,975,343	6.06
BY MEANS OF FINANCING	11.00*		11.00*	11.00*		11.00*			
	**		**	**		**			
GENERAL FUND	987,079		987,079	987,079	339,980	1,327,059	1,974,158	2,314,138	
	2.00*		2.00*	2.00*	1.00*	3.00*			
	**		**	**		**			
SPECIAL FUND	381,355		381,355	381,355	59,185	440,540	762,710	821,895	
	*		*	*		*			
	**		**	**		**			
FEDERAL FUNDS	420,000		420,000	420,000		420,000	840,000	840,000	
	2.00*		2.00*	2.00*	-1.00*	1.00*			
	1.00**		1.00**	1.00**		1.00**			
OTHER FEDERAL FUNDS	731,836		731,836	325,000	-57,526	267,474	1,056,836	999,310	
	*		*	*		*			
	**		**	**		**			
A R P FUNDS	1,000,000		1,000,000				1,000,000	1,000,000	
CAPITAL INVESTMENT PLANS									
DESIGN		50,000	50,000		350,000	350,000		350,000	
CONSTRUCTION		300,000	300,000		1,800,000	1,800,000		2,100,000	
# LUMP SUM	350,000	-350,000					350,000		
TOTAL CAPITAL COST	350,000		350,000		2,500,000	2,500,000	350,000	2,850,000	714.29
BY MEANS OF FINANCING G.O. BONDS	350,000		350,000		2,500,000	2,500,000	350,000	2,850,000	
TOTAL PERM POSITIONS	15.00*		15.00*	15.00*		15.00*			
TOTAL TEMP POSITIONS	1.00**		1.00**	1.00**		1.00**			
TOTAL PROGRAM COST	3,870,270		3,870,270	2,113,434	2,841,639	4,955,073	5,983,704	8,825,343	47.49

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: LNR 153
Program Structure Level: 01 04 02
Program Title: FISHERIES MANAGEMENT

A. Program Objective

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

B. Description of Request

Capital improvement program general obligation bond fund requests: \$2,000,000 in upgrades to the Anuenue Fisheries Research Center (AFRC) and \$500,000 for planning/design for infrastructure at an adjacent lot.

The addition of \$300,000 in operating general funds to initiate the fingerlings production/hatchery for fishponds.

Change two office assistants (OA) (Position Nos. 117067 and 117069) means of financing (MOF) from 100% other federal to 50% other federal and 50% special funded.

Restoration of \$39,980 of the \$79,961 in general-funded operating monies cut last year.

Commercial Fisheries Special Fund ceiling increase of \$1,659 due to fringe benefit adjustment.

C. Reasons for Request

Upgrades to AFRC and plans for the adjoining parcel would transform the Center to a modern, efficient, and safe workplace.

The production of fingerlings is for stocking and grow-out in community fishponds.

The MOF changes proposed for the two OA positions is needed as the amount of federal funding cannot keep up with increases in salary and fringe rates.

The partial return of operating funds is needed to pay for normal expenses such as water, electricity, telecommunication, and unexpected repairs at AFRC.

Special fund ceiling increase is needed to cover the increase in fringe benefits due to a higher fringe benefit rate (62.78%).

D. Significant Changes to Measures of Effectiveness and Program Size

Infrastructure upgrades and future expansion into the adjacent lot would modernize AFRC and lead to a more productive facility.

The production of fingerlings would increase the number of fish reared and stocked.

Funding the two OA positions equally with federal and special monies would allow filling of both.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-141
0106
WATER AND LAND DEVELOPMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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	2,712,135		2,712,135	2,712,135	314,940	3,027,075	5,424,270	5,739,210	
OTH CURRENT EXPENSES	889,819		889,819	889,819	20,000	909,819	1,779,638	1,799,638	
EQUIPMENT	2,000		2,000	2,000		2,000	4,000	4,000	
TOTAL OPERATING COST	3,603,954		3,603,954	3,603,954	334,940	3,938,894	7,207,908	7,542,848	4.65
BY MEANS OF FINANCING	24.00*		24.00*	24.00*		24.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,583,711		2,583,711	2,583,711	334,940	2,918,651	5,167,422	5,502,362	
	4.00*		4.00*	4.00*		4.00*			
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	820,764		820,764	820,764		820,764	1,641,528	1,641,528	
	*		*	*		*	*	*	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	199,479		199,479	199,479		199,479	398,958	398,958	
CAPITAL INVESTMENT									
PLANS		3,000	3,000					3,000	
LAND ACQUISITION		1,000	1,000					1,000	
DESIGN		2,398,000	2,398,000		600,000	600,000		2,998,000	
CONSTRUCTION		2,598,000	2,598,000		1,400,000	1,400,000		3,998,000	
# LUMP SUM	5,000,000	-5,000,000		2,000,000	-2,000,000		7,000,000		
TOTAL CAPITAL COST	5,000,000		5,000,000	2,000,000		2,000,000	7,000,000	7,000,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	5,000,000		5,000,000	2,000,000		2,000,000	7,000,000	7,000,000	
TOTAL PERM POSITIONS	28.00*		28.00*	28.00*		28.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	8,603,954		8,603,954	5,603,954	334,940	5,938,894	14,207,908	14,542,848	2.36

**Narrative for Supplemental Budget Requests
FY 2023**

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 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-owned lands.

CIP Budget Request: Not applicable.

B. Description of Request

Operating Budget Requests:

1. No-cost tradeoff to reclassify Other Personal Services-Payroll Adjustment to fund the Shortage Differential for filled general-funded Engineer positions.
2. Restore funding for three (3) unfunded Engineer V positions: Position Nos. 117792, 120910, and 123037.
3. Payroll funds to allow filling of two (2) budgeted engineer positions at experienced working level and supplemental other current expenses to support general funded positions.

Capital Improvement Project (CIP) Budget Request: None.

C. Reasons for Request

Operating Budget Requests:

1. Reclassification of payroll funds to properly identify them.
2. The three (3) unbudgeted engineer positions represent almost 18% (3 of 17) of the LNR141 program's working level engineers that coordinate, manage, implement and/or execute CIP and repair and maintenance/operations and maintenance projects.
3. Supplemental general fund payroll to support budgeted engineer positions (difference between BJ salary and actual plus shortage differentials) and other current expenses to support all general funded positions to effectively implement projects.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes are anticipated.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-04
ENVIRONMENTAL PROTECTION

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	370.50*		370.50*	370.50*	21.00*	391.50*	*		*
	52.00**		52.00**	52.00**	-5.00**	47.00**	**		**
PERSONAL SERVICES	29,722,877		29,722,877	29,692,877	1,422,447	31,115,324	59,415,754	60,838,201	
OTH CURRENT EXPENSES	42,745,815		42,745,815	29,890,350	9,315,664	39,206,014	72,636,165	81,951,829	
EQUIPMENT	785,328		785,328	299,328		299,328	1,084,656	1,084,656	
MOTOR VEHICLES	1,393,500		1,393,500	193,500		193,500	1,587,000	1,587,000	
TOTAL OPERATING COST	74,647,520		74,647,520	60,076,055	10,738,111	70,814,166	134,723,575	145,461,686	7.97
BY MEANS OF FINANCING									
	318.50*	*	318.50*	318.50*	21.00*	339.50*	*		*
	36.50**	**	36.50**	36.50**	-5.00**	31.50**	**		**
GENERAL FUND	43,198,693		43,198,693	40,079,873	2,223,544	42,303,417	83,278,566	85,502,110	
	24.00*	*	24.00*	24.00*		24.00*	*		*
	1.00**	**	1.00**	1.00**	1.00**	2.00**	**		**
SPECIAL FUND	4,652,414		4,652,414	4,652,414	720,340	5,372,754	9,304,828	10,025,168	
	23.00*	*	23.00*	23.00*	1.00*	24.00*	*		*
	2.00**	**	2.00**	2.00**	-1.00**	1.00**	**		**
FEDERAL FUNDS	8,220,993		8,220,993	6,576,061	68,470	6,644,531	14,797,054	14,865,524	
	4.00*	*	4.00*	4.00*		4.00*	*		*
	5.50**	**	5.50**	5.50**	**	5.50**	**		**
OTHER FEDERAL FUNDS	13,120,726		13,120,726	6,736,303	7,792,640	14,528,943	19,857,029	27,649,669	
	1.00*	*	1.00*	1.00*	-1.00*	*	*		*
	**	**	**	**	**	**	**		**
TRUST FUNDS	192,677		192,677	192,677	-86,202	106,475	385,354	299,152	
	*	*	*	*	*	*	*		*
	7.00**	**	7.00**	7.00**	**	7.00**	**		**
INTERDEPT. TRANSF	1,686,056		1,686,056	1,686,056	19,319	1,705,375	3,372,112	3,391,431	
	*	*	*	*	*	*	*		*
	**	**	**	**	**	**	**		**
A R P FUNDS	3,543,290		3,543,290	120,000		120,000	3,663,290	3,663,290	
	*	*	*	*	*	*	*		*
	**	**	**	**	**	**	**		**
REVOLVING FUND	32,671		32,671	32,671		32,671	65,342	65,342	
CAPITAL INVESTMENT									
PLANS		2,000	2,000		76,000	76,000		78,000	
LAND ACQUISITION		1,000	1,000		1,000	1,000		2,000	
DESIGN		1,000	1,000		50,000	50,000		51,000	
CONSTRUCTION		7,495,000	7,495,000		12,515,000	12,515,000		20,010,000	
EQUIPMENT		1,000	1,000		393,000	393,000		394,000	
# LUMP SUM	7,500,000	-7,500,000		4,000,000	-4,000,000		11,500,000		
TOTAL CAPITAL COST	7,500,000		7,500,000	4,000,000	9,035,000	13,035,000	11,500,000	20,535,000	78.57

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-04
ENVIRONMENTAL PROTECTION

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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	7,500,000		7,500,000	4,000,000	9,035,000	13,035,000	11,500,000	20,535,000	
TOTAL PERM POSITIONS	370.50*		370.50*	370.50*	21.00*	391.50*	*	*	
TOTAL TEMP POSITIONS	52.00**		52.00**	52.00**	-5.00**	47.00**	**	**	
TOTAL PROGRAM COST	82,147,520		82,147,520	64,076,055	19,773,111	83,849,166	146,223,575	165,996,686	13.52

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-0402
PRESERVATION AND ENHANCEMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	307.50*		307.50*	307.50*	18.00*	325.50*	*	*	
	37.00**		37.00**	37.00**	-6.00**	31.00**	**	**	**
PERSONAL SERVICES	23,046,313		23,046,313	23,016,313	1,105,917	24,122,230	46,062,626	47,168,543	
OTH CURRENT EXPENSES	42,159,484		42,159,484	29,311,893	9,215,664	38,527,557	71,471,377	80,687,041	
EQUIPMENT	755,328		755,328	269,328		269,328	1,024,656	1,024,656	
MOTOR VEHICLES	1,393,500		1,393,500	193,500		193,500	1,587,000	1,587,000	
TOTAL OPERATING COST	67,354,625		67,354,625	52,791,034	10,321,581	63,112,615	120,145,659	130,467,240	8.59
BY MEANS OF FINANCING									
	276.25*		276.25*	276.25*	18.00*	294.25*	*	*	
	22.50**		22.50**	22.50**	-6.00**	16.50**	**	**	**
GENERAL FUND	38,807,630		38,807,630	35,696,684	1,999,034	37,695,718	74,504,314	76,503,348	
	5.00*		5.00*	5.00*		5.00*	*	*	
	**		**	**	1.00**	1.00**	**	**	**
SPECIAL FUND	2,062,765		2,062,765	2,062,765	528,320	2,591,085	4,125,530	4,653,850	
	21.25*		21.25*	21.25*	1.00*	22.25*	*	*	
	2.00**		2.00**	2.00**	-1.00**	1.00**	**	**	**
FEDERAL FUNDS	7,908,810		7,908,810	6,263,878	68,470	6,332,348	14,172,688	14,241,158	
	4.00*		4.00*	4.00*		4.00*	*	*	
	5.50**		5.50**	5.50**	**	5.50**	**	**	**
OTHER FEDERAL FUNDS	13,120,726		13,120,726	6,736,303	7,792,640	14,528,943	19,857,029	27,649,669	
	1.00*		1.00*	1.00*	-1.00*	*	*	*	
	**		**	**	**	**	**	**	**
TRUST FUNDS	192,677		192,677	192,677	-86,202	106,475	385,354	299,152	
	*		*	*	*	*	*	*	
	7.00**		7.00**	7.00**	**	7.00**	**	**	**
INTERDEPT. TRANSF	1,686,056		1,686,056	1,686,056	19,319	1,705,375	3,372,112	3,391,431	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
A R P FUNDS	3,543,290		3,543,290	120,000		120,000	3,663,290	3,663,290	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
REVOLVING FUND	32,671		32,671	32,671		32,671	65,342	65,342	
CAPITAL INVESTMENT									
PLANS		2,000	2,000		76,000	76,000		78,000	
LAND ACQUISITION		1,000	1,000		1,000	1,000		2,000	
DESIGN		1,000	1,000		50,000	50,000		51,000	
CONSTRUCTION		7,495,000	7,495,000		12,515,000	12,515,000		20,010,000	
EQUIPMENT		1,000	1,000		393,000	393,000		394,000	
# LUMP SUM	7,500,000	-7,500,000		4,000,000	-4,000,000		11,500,000		
TOTAL CAPITAL COST	7,500,000		7,500,000	4,000,000	9,035,000	13,035,000	11,500,000	20,535,000	78.57

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-0402
PRESERVATION AND ENHANCEMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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	7,500,000		7,500,000	4,000,000	9,035,000	13,035,000	11,500,000	20,535,000	
TOTAL PERM POSITIONS	307.50*		307.50*	307.50*	18.00*	325.50*	*	*	
TOTAL TEMP POSITIONS	37.00**		37.00**	37.00**	-6.00**	31.00**	**	**	
TOTAL PROGRAM COST	74,854,625		74,854,625	56,791,034	19,356,581	76,147,615	131,645,659	151,002,240	14.70

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-401
040201
ECOSYSTEM PROTECTION AND RESTORATION

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	26.00*		26.00*	26.00*	5.00*	31.00*	*	*	
	10.00**		10.00**	10.00**	-3.00**	7.00**	**	**	
PERSONAL SERVICES	2,402,111		2,402,111	2,402,111	131,808	2,533,919	4,804,222	4,936,030	
OTH CURRENT EXPENSES	8,025,101		8,025,101	4,185,101	556,811	4,741,912	12,210,202	12,767,013	
TOTAL OPERATING COST	10,427,212		10,427,212	6,587,212	688,619	7,275,831	17,014,424	17,703,043	4.05
BY MEANS OF FINANCING									
	25.00*		25.00*	25.00*	5.00*	30.00*	*	*	
	3.50**		3.50**	3.50**	-3.00**	0.50**	**	**	
GENERAL FUND	2,023,023		2,023,023	2,023,023	272,808	2,295,831	4,046,046	4,318,854	
	*		*	*	*	*	*	*	
SPECIAL FUND	**		**	**	1.00**	1.00**	**	**	
	*		*	*	348,320	348,320	*	*	348,320
	2.00**		2.00**	2.00**	-1.00**	1.00**	**	**	
FEDERAL FUNDS	2,410,000		2,410,000	2,410,000	-88,320	2,321,680	4,820,000	4,731,680	
	1.00*		1.00*	1.00*	*	1.00*	*	*	
OTHER FEDERAL FUNDS	4.50**		4.50**	4.50**	**	4.50**	**	**	
	5,994,189		5,994,189	2,154,189	155,811	2,310,000	8,148,378	8,304,189	
TOTAL PERM POSITIONS	26.00*		26.00*	26.00*	5.00*	31.00*	*	*	
TOTAL TEMP POSITIONS	10.00**		10.00**	10.00**	-3.00**	7.00**	**	**	
TOTAL PROGRAM COST	10,427,212		10,427,212	6,587,212	688,619	7,275,831	17,014,424	17,703,043	4.05

**Narrative for Supplemental Budget Requests
FY 2023**

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

1. Establish a \$260,000 ceiling for the new Ocean Stewardship Special Fund.
2. Restoring general funds for the Aquatic Biologist (AB) III (Position No. 120823) and two Fisheries Technician positions (Position Nos. 120814 and 120815) to the Aquatic Invasive Species (AIS) project.
3. Restore 50% (\$141,000 of \$282,000) of the program's operating general funds cut last year.
4. Add new AB VI and AB V positions and general funds (2.00 full0-time equivalent, \$64,668).
5. Change the means of financing of an AB IV position Position No. 113267) from federal (N) to sport fish special funds (B).
6. Convert three temporary civil service positions (Position Nos. 122543, 122712, and 122714) to permanent status.
7. Adjust the federal P fund ceiling by adding \$155,811.

C. Reasons for Request

1. The \$260,000 ceiling is needed to deposit \$13,000 monthly lease rent for a 20-month period between April 2020 thru November 2022.
2. Return of an aquatic biologist and two fisheries technicians to the AIS program are needed to support the protection of the State's aquatic habitats and native species from invasive species introductions.
3. Restoring half of the operating funds cut last year will provide monies to continue the Division's efforts to effectively manage 30% of the State's nearshore marine areas by the year 2030.

4. The addition of the two new AB positions will lead the Division's marine restorative aquaculture (AB VI) and coral restoration programs (AB V).
5. The proposed funding change on the AB IV position will allow filling of this vacant position to support popular sport fish projects.
6. Recruitment and retention of staff in the three temporary positions has been an ongoing problem.
7. The adjustment to the federal fund ceiling by an additional \$155,811 is needed to account for an increase from the National Oceanic and Atmospheric Administration.

D. Significant Changes to Measures of Effectiveness and Program Size

The funds from the new Ocean Stewardship Special Funds can support the coral nursery, urchin hatchery, and other restoration projects at Anuenue Fisheries Research Center.

The addition of the AB III position and the two Fisheries Technician positions would restore the AIS team to full capacity in combating aquatic invasive species introductions.

The partial return of operating funding would eventually result in the additional protection of marine areas statewide as part of the Governor's 30x30 initiative.

The new AB VI and AB V positions are necessary to restart the Division's marine restorative aquaculture program and manage the coral nursery and restoration project, respectively.

Funding and filling the AB IV position would provide the staff to lead studies and management of sport fishes for both freshwater and saltwater species.

Conversion of the three temporary positions to permanent will provide stability in retaining staff in these positions.

The increase in federal P funds would be use to support Papahanaumokuakea Monument activities.

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	72.50*		72.50*	72.50*		72.50*			
	8.00**		8.00**	8.00**		8.00**			
PERSONAL SERVICES	5,733,704		5,733,704	5,703,704	704,259	6,407,963	11,437,408	12,141,667	
OTH CURRENT EXPENSES	19,615,700		19,615,700	11,470,399	3,003,185	14,473,584	31,086,099	34,089,284	
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	25,406,404		25,406,404	17,231,103	3,707,444	20,938,547	42,637,507	46,344,951	8.70
BY MEANS OF FINANCING	51.50*		51.50*	51.50*		51.50*			
	**		**	**		**			
GENERAL FUND	14,821,778		14,821,778	11,710,832	1,456,376	13,167,208	26,532,610	27,988,986	
	17.50*		17.50*	17.50*		18.50*			
	**		**	**		**			
FEDERAL FUNDS	3,679,764		3,679,764	2,034,832	156,790	2,191,622	5,714,596	5,871,386	
	2.50*		2.50*	2.50*		2.50*			
	1.00**		1.00**	1.00**		1.00**			
OTHER FEDERAL FUNDS	4,031,129		4,031,129	1,486,706	2,161,161	3,647,867	5,517,835	7,678,996	
	1.00*		1.00*	1.00*		-1.00*			
	**		**	**		**			
TRUST FUNDS	192,677		192,677	192,677	-86,202	106,475	385,354	299,152	
	*		*	*		*			
INTERDEPT. TRANSF	7.00**		7.00**	7.00**		7.00**			
	1,686,056		1,686,056	1,686,056	19,319	1,705,375	3,372,112	3,391,431	
	*		*	*		*			
	**		**	**		**			
A R P FUNDS	995,000		995,000	120,000		120,000	1,115,000	1,115,000	
CAPITAL INVESTMENT									
PLANS					48,000	48,000		48,000	
DESIGN					3,000	3,000		3,000	
CONSTRUCTION		1,500,000	1,500,000		1,453,000	1,453,000		2,953,000	
EQUIPMENT					101,000	101,000		101,000	
# LUMP SUM	1,500,000	-1,500,000					1,500,000		
TOTAL CAPITAL COST	1,500,000		1,500,000		1,605,000	1,605,000	1,500,000	3,105,000	107.00

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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	1,500,000		1,500,000		1,605,000	1,605,000	1,500,000	3,105,000	
TOTAL PERM POSITIONS	72.50*	*	72.50*	72.50*	*	72.50*	*	*	
TOTAL TEMP POSITIONS	8.00**	**	8.00**	8.00**	**	8.00**	**	**	
TOTAL PROGRAM COST	26,906,404		26,906,404	17,231,103	5,312,444	22,543,547	44,137,507	49,449,951	12.04

**Narrative for Supplemental Budget Requests
FY 2023**

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. Transfer in Wildlife Biologist IV, Position No. 120852 (0.50 full-time equivalent (FTE)), from LNR 804 to LNR 402, properly reflects the duties of the position (\$48,521, N).
2. Restore operational funds transferred to payroll to retain Wildlife Program Manager, Position No. 15015, SR-26; Natural Resources Management Specialist V (Hawaii Invasive Species Council (HISC) Wildlife Biologist V), Position No. 52385, SR-24; and Maui Secretary, Position No. 2940, SR-12, per Act 88, SLH 2021 (\$176,856, A).
3. Restore funding for Forester IV, Position No. 27060, SR-22, Maui. No funding per Act 5, SLH 2019 (Senate Bill No. 126) (\$55,200, A).
4. Restore funding for the following positions (no funding per Act 5, SLH 2019): Position No. 10947, Wildlife Biologist, SR-22; Position No. 2919, Forestry and Wildlife Worker II, BC-05; and Position No. 52393, Account Clerk III, SR-11 (\$124,320, A).
5. Change means of financing from T to N for Wildlife Biologist IV, Position No. 122269 (Oahu), to LNR 402 (.50 FTE) and LNR 804 (.50 FTE) federal funds to primarily reflect the duties of the position (-\$86,202, T; \$43,101, N).
6. Add funds for the Fire and Emergency Response Program (\$1,100,000, A).

7. Inter-departmental ceiling increase for fringe benefit adjustment (\$19,319, U).

8. Federal Fund Ceiling Adjustment (\$65,168, N; \$2,161,161, P).

Capital Improvement Project (CIP) Budget:

1. Radio Repeater/Patch Link install (4 units) Maui, Molokai (\$100,000, C).
2. Mauna Kea Fence, Hawaii (\$200,000, C).
3. Baseyard Security Fence, Maui (\$120,000, C).
4. Baseyard Improvements, Oahu (\$500,000, C).
5. Lehua Facilities Restoration, Kauai (\$60,000, C).
6. Kulani Water Tank Reservoir, Hawaii (\$240,000, C).
7. Quarry Hazardous Waste Assessment and Clean Up, Puuwaawaa Forest Reserve, Hawaii (\$200,000, C).
8. Hilo Office Roof Replacement, Hawaii (\$185,000, C).

C. Reasons for Request

Operating Budget:

1. This established position is located at the Oahu native species wildlife program that is currently funded through federal grants. Change in MOF will accurately reflect the duties of this position. Position will be 100% funded by LNR 402 (N), Federal Aid to Wildlife Non-Game Grant.
2. The three positions, Position No. 15015, Wildlife Program Manager, SR-26; Position No. 52385, Natural Resources Management Specialist V (HISC), SR 24; and Position No. 2940, Maui Secretary, SR-12, were defunded during the 2021 Legislative Session; and operating funds were transferred to secure these critical positions. Restoring funding for these positions is important as the Wildlife Manager manages the Wildlife Program statewide; the HISC position coordinates the invasive species program statewide; and the Maui Secretary is the primary

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: LNR 402

Program Structure Level: 04 02 02

Program Title: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

clerical and administrative services lead for the Division of Forestry and Wildlife (DOFAW) Maui Branch (Maui, Molokai, and Lanai). Position funding should be restored to maintain uninterrupted functioning of the LNR 402, Native Resources and Fire Protection Program.

3. Position No. 27060, Forester IV, was defunded during the last legislative session. This position is the branch protection forester responsible for implementation of the fire protection and forest health program for Maui Nui. Vacancy of the position risks loss of native resources due to wildland fire and forest health threats, which includes invasive species, insects, and disease prevention, including survey and control of Rapid Ohia Death. The position is the primary wildland fire officer for the branch, overseeing planning and implementation of the wildland fire prevention and control program.

4. Wildlife Biologist IV, Position No. 10947, on Hawaii Island, was defunded during the 2019 Legislative Session. Restoring funding to this position is important for managing Hawaii's native species diversity, game bird and game mammal hunting management, injurious species concerns such as public outreach, hunting issues, and ensures the DOFAW Hawaii wildlife program continues to function in a capacity that protects natural resources and public use. Vacancy of the position results in loss of protection for native species, and the ability of the branch to respond to fires and other threats.

Funding for Forestry and Wildlife Worker II, Position No. 2919, was eliminated last legislative session. The Forestry and Wildlife Worker on Oahu has essential duties for the protection and management of watershed forests, protecting native species and habitat, and constructing, managing, and maintaining forest recreation facilities such as roads and trails. This position is critical for wildland fire and emergency response, as well as ecosystem and wildlife protection projects. This position is critical for wildland fire and emergency response, as well as ecosystem and wildlife protection projects. Without this position, the Division will need to rely on contracted services, increasing costs. The specialized nature of forestry and wildlife work favors stable civil service employment where staff can gain the rigorous training in wilderness skills, species identification, and knowledge of remote landscapes and the tasks needed to manage these ecosystems.

5. Account Clerk III, Position No. 52393, is one of three front office staff that support the Kauai Division of DOFAW and represents 30% of the branch clerical capacity.

6. The established Wildlife Biologist IV, Position No. 122269, is located in the Oahu native species wildlife program, but is currently under MOF T, and is unfunded. Change in MOF will accurately reflect the duties of this position.

7. Requested funds will support the Division's fire and emergency response program, including overtime costs, contracts for helicopter operations, and replacement and upgrade of critical equipment. Climate change is making fires larger and more frequent. Subsequent environmental damage calls for burn area ecological restoration. Recent investments have made DOFAW the go-to agency for wildland fire response - additional investments will improve public and firefighter safety and improve environmental conditions.

8. Interdepartmental ceiling increase for fringe benefits.

9. Additional anticipated federal funds from U.S. Fish and Wildlife Service and U.S. Department of Agriculture, Forest Service.

CIP Budget:

1. This project, if completed, will provide staff members a reliable source/system of communication in and out of these remote "dead zone" areas of our watersheds that management has identified. The current Hawaii Wireless Interoperability Network (HIWIN) radio system within the Maui district has been developed and built out to a level that provides communication coverage over a vast majority of Maui County land area. However, some of our management areas are in remote areas where the current infrastructure does not support a reliable source of communication.

2. These funds are requested for the completion of the Palila Critical Habitat ungulate fence replacement. The completion of this project will protect the remaining habitat of the palila, an endangered forest bird that is restricted to the slopes of Mauna Kea. The completion of the fence project will also protect several endangered plant species on Mauna Kea from destruction by ungulates.

3. The fence will ensure that State property is protected, avoiding potential costs to replace or repair damaged or stolen items, and will provide for the safety of staff working after hours.

4. Oahu DOFAW Makiki Baseyard improvements to include installation of critically needed Individual Wastewater System (IWS) (design complete and

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: LNR 402

Program Structure Level: 04 02 02

Program Title: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

permitted by Department of Health (DOH)) to support baseyard facilities. If IWS is not installed, porta potty facilities will need to be procured to keep the facility operational.

and endangered species that are threatened by extinction and will provide the infrastructure support greatly needed to carry out these actions.

5. Improve existing facilities on Lehua Island to enable ongoing seabird and marine animal monitoring and habitat restoration. All existing facilities on the island will be improved, including: the weather dome, the deck, the lua and the water system. New technologies, such as solar panels and batteries and use of drones to map the island and monitor seabird species, will also be used. Also, a permanent mooring will allow other Divisions in the Department of Land and Natural Resources to conduct under-water surveys to monitor the health of the corals and marine life.

6. Plans, design, construction, and equipment to convert and refurbish water catchments to provide water for wildfire suppression. If the project is deferred, the State will be particularly vulnerable to fires in this region since the only options for water for fighting fires is much further away. This can lead to increased costs for fire fighting and restoration to damaged areas, as well as to threats to safety of firefighters.

7. The existing situation is a large diesel tank that may leak and cause contamination, a large dump site that may be a hazard to the public and also leach toxins into the environment and soils and trash, and potentially hazardous material that is sitting on top of the ground around the quarry, which needs immediate clean-up before someone is injured. All of this is directly adjacent to the most popular hiking trail in Leeward Hawaii Island on State lands. If not cleaned up soon, the diesel tank may fail and contamination will spread and, thus, be much more expensive if delayed.

8. The current roofing is 25 years old and has been painted multiple times. It has now developed leaks and requires regular repairs. The roofing needs to be replaced to provide sufficient protection for the main office and all its contents. If the project is deferred, the roof will continue to leak and require more painting and repairs.

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

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	23.00*		23.00*	23.00*	4.00*	27.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,192,386		2,192,386	2,192,386	113,160	2,305,546	4,384,772	4,497,932	
OTH CURRENT EXPENSES	1,803,698		1,803,698	1,803,698		1,803,698	3,607,396	3,607,396	
EQUIPMENT	11,200		11,200	11,200		11,200	22,400	22,400	
TOTAL OPERATING COST	4,007,284		4,007,284	4,007,284	113,160	4,120,444	8,014,568	8,127,728	1.41
BY MEANS OF FINANCING	18.00*		18.00*	18.00*	4.00*	22.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,838,042		2,838,042	2,838,042	113,160	2,951,202	5,676,084	5,789,244	
	5.00*		5.00*	5.00*		5.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,169,242		1,169,242	1,169,242		1,169,242	2,338,484	2,338,484	
CAPITAL INVESTMENT									
PLANS		1,000	1,000		1,000	1,000		2,000	
LAND ACQUISITION		1,000	1,000		1,000	1,000		2,000	
DESIGN		1,000	1,000		1,000	1,000		2,000	
CONSTRUCTION		1,996,000	1,996,000		1,997,000	1,997,000		3,993,000	
EQUIPMENT		1,000	1,000					1,000	
# LUMP SUM	2,000,000	-2,000,000					2,000,000		
TOTAL CAPITAL COST	2,000,000		2,000,000		2,000,000	2,000,000	2,000,000	4,000,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS	2,000,000		2,000,000		2,000,000	2,000,000	2,000,000	4,000,000	
TOTAL PERM POSITIONS	23.00*		23.00*	23.00*	4.00*	27.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,007,284		6,007,284	4,007,284	2,113,160	6,120,444	10,014,568	12,127,728	21.10

**Narrative for Supplemental Budget Requests
FY 2023**

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

A. Program Objective

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

B. Description of Request

1. Establish and fund (\$113,160 A) 4.00 new Aquatic Biologist positions to assist with establishing interim flow standards (IFS) and conduct field investigations.
2. \$2,000,000 in general obligation bond funds for the planning, land acquisition, designing, and construction of deep monitor wells statewide.

C. Reasons for Request

The Commission on Water Resource Management is currently involved with multiple stream-related water issues including: contested case hearings, petitions to establish IFS, monitoring of established IFS, potential designation of surface water management areas, and complaints. To address these issues and accomplish its mission, the Commission must have adequate field staff to investigate, collect data, conduct field research, and meet with community members. The Commission's workload will only increase with climate change causing extreme fluctuations in streamflows and increasing encroachments upon traditional and customary native Hawaiian practices and water rights. The biggest challenge to meeting goals is the current lack of staff as tasks continue to expand. The Commission currently has only three staff to conduct routine field work, on top of office tasks, including preparation of IFS assessments, geographic information systems data analysis, agency meetings, and managing water use reporting by stream diversion owners. Establishment of four Aquatic Biologist positions will greatly assist with completing the required field work associated with the challenges detailed above.

Deep monitor wells penetrate the entire water column from fresh water into the saltwater. The data are used to track the changes in the thickness and elevation of the freshwater aquifers over time. In order to ensure sustainable drinking water supplies into the future, the response of aquifers to pumping (as reported by individual well owners) and changes in land use as well as climate needs to be continuously monitored. Deep monitor well and reported pumpage, water-level, and chloride data are also used to help construct computer models that help us to

understand the direction, flow, and sustainable yields of underground water resources.

D. Significant Changes to Measures of Effectiveness and Program Size

The establishment of four Aquatic Biologist positions would bring the Commission back to a more practical level of staffing in order to adequately address stream-related water issues.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-405
040205
CONSERVATION & RESOURCES ENFORCEMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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	9,444,121		9,444,121	9,444,121		9,444,121	18,888,242	18,888,242	
OTH CURRENT EXPENSES	4,943,306		4,943,306	4,081,016		4,081,016	9,024,322	9,024,322	
EQUIPMENT	711,628		711,628	225,628		225,628	937,256	937,256	
MOTOR VEHICLES	1,369,000		1,369,000	169,000		169,000	1,538,000	1,538,000	
TOTAL OPERATING COST	16,468,055		16,468,055	13,919,765		13,919,765	30,387,820	30,387,820	0.00
BY MEANS OF FINANCING	137.25*		137.25*	137.25*		137.25*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	10,774,525		10,774,525	10,774,525		10,774,525	21,549,050	21,549,050	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	893,523		893,523	893,523		893,523	1,787,046	1,787,046	
	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	900,000		900,000	900,000		900,000	1,800,000	1,800,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
A R P FUNDS	2,548,290		2,548,290				2,548,290	2,548,290	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
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	16,468,055		16,468,055	13,919,765		13,919,765	30,387,820	30,387,820	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-407
040206
NATURAL AREA RESERVES & WATERSHED MGMT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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*	*	*	
	19.00**		19.00**	19.00**	-3.00**	16.00**	**	**	**
PERSONAL SERVICES	3,273,991		3,273,991	3,273,991	156,690	3,430,681	6,547,982	6,704,672	
OTH CURRENT EXPENSES	7,771,679		7,771,679	7,771,679	5,655,668	13,427,347	15,543,358	21,199,026	
TOTAL OPERATING COST	11,045,670		11,045,670	11,045,670	5,812,358	16,858,028	22,091,340	27,903,698	26.31
BY MEANS OF FINANCING									
	44.50*		44.50*	44.50*	9.00*	53.50*	*	*	
	19.00**		19.00**	19.00**	-3.00**	16.00**	**	**	**
GENERAL FUND	8,350,262		8,350,262	8,350,262	156,690	8,506,952	16,700,524	16,857,214	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
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	2,195,408		2,195,408	2,195,408	5,475,668	7,671,076	4,390,816	9,866,484	
CAPITAL INVESTMENT									
PLANS		1,000	1,000		27,000	27,000		28,000	
DESIGN					46,000	46,000		46,000	
CONSTRUCTION		3,999,000	3,999,000		9,065,000	9,065,000		13,064,000	
EQUIPMENT					292,000	292,000		292,000	
# LUMP SUM	4,000,000	-4,000,000		4,000,000	-4,000,000		8,000,000		
TOTAL CAPITAL COST	4,000,000		4,000,000	4,000,000	5,430,000	9,430,000	8,000,000	13,430,000	67.88
BY MEANS OF FINANCING									
G.O. BONDS	4,000,000		4,000,000	4,000,000	5,430,000	9,430,000	8,000,000	13,430,000	
TOTAL PERM POSITIONS	45.00*		45.00*	45.00*	9.00*	54.00*	*	*	
TOTAL TEMP POSITIONS	19.00**		19.00**	19.00**	-3.00**	16.00**	**	**	**
TOTAL PROGRAM COST	15,045,670		15,045,670	15,045,670	11,242,358	26,288,028	30,091,340	41,333,698	37.36

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: LNR 407

Program Structure Level: 04 02 06

Program Title: NATURAL AREA RESERVES & WATERSHED MGMT

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. Request for ceiling for the Natural Area Reserve Fund (S-342) to expend funds generated by parking fee revenues to fund Natural Area Reserve improvements (\$180,000, B).
2. Re-establish the positions abolished by Act 88, SLH 2021: Natural Resources Management Specialist IV, Position No. 121718 (T) Oahu, Position No. 118337 (P) Kauai, Position No. 122006 (T) Maui; Forestry and Wildlife Worker II, Position No. 118335 (P) Oahu, Position No. 122327 (T) Maui, and Position No. 122434 (T) Hawaii (6.00 full-time equivalent, \$156,690, A).
3. Convert seven (7) positions from temporary to permanent: Position Nos. 121624, 121976, 122003, 122213, 122243, 122326, and 122488 (A).
4. Federal Fund Ceiling Adjustment (\$5,475,668, P).

Capital Improvement Project (CIP) Budget:

1. Watershed Protection and Initiatives, Statewide (\$4,000,000, C).
2. Insectary Renovation for Mosquito Control Program (\$100,000, C).
3. Portable Radio Repeaters for Na Pali, Kauai (\$50,000, C).
4. Kuia Natural Area Reserve Rare Plant Fence, Kauai (\$40,000, C).
5. Puu Alii Molokai Tree Snail Predator Proof Fence, Maui (\$300,000, C).
6. Koolau Endangered Tree Snail Predator Proof Fence, Maui (\$150,000, C).

7. West Maui Tree Snail Predator Proof Fence, Maui (\$150,000, C).

8. Storm-harden Waimano Baseyard, Oahu (\$50,000, C).

9. Baseyard Improvements at Pua Loke, Kauai (\$150,000, C).

10. Maunakea Uau and Silversword Fence, Hawaii (\$160,000, C).

11. Kaala Boardwalk Improvements, Oahu (\$20,000, C).

12. Rare Plant Nursery Modernization and Disaster Preparation, Statewide (\$260,000, C).

C. Reasons for Request

Operating Budget:

1. Act 84, SLH 2015, halted 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. Although S-342 no longer receives conveyance tax funds, other revenues are being collected through a parking fee in Ahihi Kinau Natural Area Reserve (NAR) on Maui. Increasing the spending ceiling to allow use of these revenues will allow the Department of Land and Natural Resources (DLNR) to fund the marine and coastal management of Ahihi Kinau NAR, as well as other urgently needed natural area reserve protection and management work. This would allow revenues generated to go back to the improvement of the NAR. Funds would support management for endangered species populations and native watershed ecosystem protection.

2. These positions support programs that protect and maintain native ecosystems and watersheds statewide. They maintain over 400 miles of State-funded infrastructure, including animal control fences to keep 176,000 acres protected from hooved animals. They establish and maintain firebreaks; are responsible for invasive species control in NAR and other high value native ecosystems; and many other natural resource management projects. The loss of these positions will decrease the division's ability to accomplish mandated tasks, leading to costly repairs and setbacks if fires, hooved animals, and other pests are allowed to spread uncontrolled. The positions are trained wildland fire fighters and are critical emergency response incident command personnel. The Kauai native ecosystem program has the fewest specialists in the State, so the loss of the

Narrative for Supplemental Budget Requests

FY 2023

Program ID: LNR 407

Program Structure Level: 04 02 06

Program Title: NATURAL AREA RESERVES & WATERSHED MGMT

specialist position was a significant impact to the program. Similarly, the Maui position is one of two Molokai positions that were lost to the budget crisis, a highly significant impact to an already small team.

3. These long-standing and budgeted 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 and provide career-ladder opportunities.

4. To add funds for anticipated federal grant awards from various federal agencies.

CIP Budget:

1. This request implements the Sustainable Hawaii Initiative to protect 30% of priority watershed forests by 2030. Hawaii's native forest is degrading from non-native hooved animals like goats, sheep, cattle, pigs, and deer. Fencing these forests and degraded areas to protect them from hooved animals will lead to increased carbon storage. Forest restoration is the top priority land management tool to attain the goal to become carbon neutral by 2045 per the Hawaii Greenhouse Gas Sequestration Task Force. These forests are also the source of Hawaii's fresh water. Immediate action is needed to secure Hawaii's water supply. Hotter, drier conditions, climate change, and damaged watersheds are escalating the costs and conflicts over water. Hawaii's coral reefs are also increasingly threatened. Protecting forests reduces erosion and runoff that is a major threat to reef health and reduces flooding hazards. Finally, Hawaii has about a third of the endangered species in the nation, with many on the brink of extinction. This project will secure habitat for dozens of these highly endangered plants and wildlife.

2. This project is needed for protection of forest birds from extinction due to avian malaria, which is spread by mosquitoes. This project will result in a devoted DLNR bio-secure facility exclusively for holding and rearing sterile Wolbachia mosquitoes to be released on the landscape to suppress wild mosquito populations. Currently, there is no devoted DLNR-run facility for this purpose. This renovation will allow DLNR to import, hold and rear sterile Wolbachia mosquitoes so we can proceed with landscape-level mosquito control efforts.

3. Currently, staff have no radio communications in areas frequently visited for natural resource and recreational management. This will improve communications for staff if there are emergencies like wildfires, natural disasters, and medical issues.

4. This project will protect an important native plant species from going extinct and create a place for other plants to be protected from hooved animals. These species are biological jewels that provide unique beauty. However, they are threatened by extinction due to invasive species. There are on-going efforts to maintain the survival and diversity of the Psychotria population through nursery work, out-plantings, and fencing. This will expand existing areas protected, including the existing native forest in the area.

5. Kahuli, Hawaiian tree snails, are treasured as "jewels of the Hawaiian forest" for their beautiful shells, as well as their integral role in sustaining healthy forest ecosystems. Because of introduced predators, many kahuli are facing imminent extinction. Currently, there is a single DLNR laboratory on Oahu: all the rare snails, from all islands are literally in one captive basket. This fence on Molokai will provide a space to reintroduce captive-reared Molokai species, easing the pressure on the Oahu facility. Within a fenced sanctuary, snail populations can rebound naturally and thrive in their natural landscapes where they can support other native species. In Hawaiian custom, kahuli are extremely important in cultural practices of hula and chant: they are the voice of the forest, and they embody the Polynesian oral tradition of passing on one's genealogy through voice. We seek to keep those voices alive where they belong.

6. Other predator-proof fences have been highly successful at providing a site where captive-reared snails can be released back into the wild. Inside these fences, the snail populations rebound naturally and provide hope for the survival of these species. There is no other viable option for protecting wild populations of these species that once were a familiar and legendary part of the native Hawaiian forests.

7. Tree snails are rapidly declining across the State due to introduced predators. These animals are being erased from the landscape at a rate and scale that is truly alarming. It is estimated that within one to ten years, most remaining kahuli species will go extinct without intervention. We are running out of time to act. A small, one-acre fence will provide complete protection, and is a critical component of ongoing multi-island efforts to save our kahuli, to ensure they can remain in the landscapes where they have lived for millions of years.

Narrative for Supplemental Budget Requests

FY 2023

Program ID: LNR 407

Program Structure Level: 04 02 06

Program Title: NATURAL AREA RESERVES & WATERSHED MGMT

8. The frequency of hurricanes and other extreme weather events is increasing. These measures will help to improve readiness for these events. It will also support the ability of staff to be fully operational in the wake of storm events. This will allow the division to focus on the primary task of managing natural resources (including checking fence lines, clearing roads and trails, and ensuring the survival of rare species). The WiFi network will allow staff the freedom to accomplish data entry, communication and networking throughout the baseyard facility from their mobile devices.

9. This project will upgrade rusting and dangerous roofs, upgrade electrical system, replace old fences and support changing to a fiber optic system. These improvements will improve safety for staff who work in these facilities. They will also improve security from frequent theft attempts.

10. This predator-proof fence will provide protection to new and existing silversword plantings and newly discovered uau (Hawaiian petrel) seabird nests in Puu Kaiwiwi, situated on the island of Hawaii, upslope of Hilo on Mauna Kea. This nest was the first time this seabird was found on Mauna Kea for over a half a century. The Mauna Kea silversword is found nowhere else in the world, and the Hawaiian petrel is severely endangered. There are on-going efforts to maintain the survival and diversity of the silversword population through nursery work, out-plantings, and fencing. This site is ideal for this project because it will support nearby fencing by simplifying accessibility, monitoring, and maintenance.

11. The project will fund the full completion of the Kaala Bog boardwalk replacement. The existing boardwalk at Mt. Kaala bog is made of natural wood. Due to the wet nature of the area the wood rapidly degrades. Recently, the Native Ecosystems Protection Management Program began experimenting with using synthetic lumber that does not rot. To date approximately 1/3 of the boardwalk has been replaced with synthetic lumber to great results. This request seeks funding to complete the full remaining length of the boardwalk with synthetic lumber. With broken, sinking, and deteriorating boards the wood boardwalk is a trip hazard to the public and resource management personnel.

12. The DLNR manages a series of specialized propagation and seed-bank facilities on the islands of Kauai, Oahu, Maui, and Hawaii to grow Endangered and other Hawaiian native plants. These facilities and their staff enable the Division of Forestry and Wildlife to meet its obligations to prevent the extinction of species and to restore watersheds that provide us with clean drinking water and protect our reefs. These facilities need infrastructure upgrades and structural

hardening to improve the efficiency of operations, which will increase output of native plants for reforestation, and protect staff, endangered species, and the State's assets from the impacts of a natural disaster or power loss.

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

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-0403
GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	63.00*		63.00*	63.00*	3.00*	66.00*	*	*	
	15.00**		15.00**	15.00**	1.00**	16.00**	**	**	
PERSONAL SERVICES	6,676,564		6,676,564	6,676,564	316,530	6,993,094	13,353,128	13,669,658	
OTH CURRENT EXPENSES	586,331		586,331	578,457	100,000	678,457	1,164,788	1,264,788	
EQUIPMENT	30,000		30,000	30,000		30,000	60,000	60,000	
TOTAL OPERATING COST	7,292,895		7,292,895	7,285,021	416,530	7,701,551	14,577,916	14,994,446	2.86
BY MEANS OF FINANCING									
	42.25*	*	42.25*	42.25*	3.00*	45.25*	*	*	
	14.00**	**	14.00**	14.00**	1.00**	15.00**	**	**	
GENERAL FUND	4,391,063		4,391,063	4,383,189	224,510	4,607,699	8,774,252	8,998,762	
	19.00*	*	19.00*	19.00*	*	19.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
SPECIAL FUND	2,589,649		2,589,649	2,589,649	192,020	2,781,669	5,179,298	5,371,318	
	1.75*	*	1.75*	1.75*	*	1.75*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	312,183		312,183	312,183		312,183	624,366	624,366	
TOTAL PERM POSITIONS	63.00*	*	63.00*	63.00*	3.00*	66.00*	*	*	
TOTAL TEMP POSITIONS	15.00**	**	15.00**	15.00**	1.00**	16.00**	**	**	
TOTAL PROGRAM COST	7,292,895		7,292,895	7,285,021	416,530	7,701,551	14,577,916	14,994,446	2.86

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-906
040302
LNR - NATURAL AND PHYSICAL ENVIRONMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	63.00*		63.00*	63.00*	3.00*	66.00*	*	*	
	15.00**		15.00**	15.00**	1.00**	16.00**	**	**	
PERSONAL SERVICES	6,676,564		6,676,564	6,676,564	316,530	6,993,094	13,353,128	13,669,658	
OTH CURRENT EXPENSES	586,331		586,331	578,457	100,000	678,457	1,164,788	1,264,788	
EQUIPMENT	30,000		30,000	30,000		30,000	60,000	60,000	
TOTAL OPERATING COST	7,292,895		7,292,895	7,285,021	416,530	7,701,551	14,577,916	14,994,446	2.86
BY MEANS OF FINANCING									
	42.25*	*	42.25*	42.25*	3.00*	45.25*	*	*	
	14.00**	**	14.00**	14.00**	1.00**	15.00**	**	**	
GENERAL FUND	4,391,063		4,391,063	4,383,189	224,510	4,607,699	8,774,252	8,998,762	
	19.00*	*	19.00*	19.00*	*	19.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
SPECIAL FUND	2,589,649		2,589,649	2,589,649	192,020	2,781,669	5,179,298	5,371,318	
	1.75*	*	1.75*	1.75*	*	1.75*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	312,183		312,183	312,183		312,183	624,366	624,366	
TOTAL PERM POSITIONS	63.00*	*	63.00*	63.00*	3.00*	66.00*	*	*	
TOTAL TEMP POSITIONS	15.00**	**	15.00**	15.00**	1.00**	16.00**	**	**	
TOTAL PROGRAM COST	7,292,895		7,292,895	7,285,021	416,530	7,701,551	14,577,916	14,994,446	2.86

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: LNR 906

Program Structure Level: 04 03 02

Program Title: LNR - NATURAL AND PHYSICAL ENVIRONMENT

A. Program Objective

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

B. Description of Request

Operating Budget Requests:

1. Re-establish one Information Technology (IT) position, IT Band B, abolished by Act 88, SLH 2021 (1.00 full-time equivalent (FTE), means of financing (MOF) A, \$32,310).
2. Add two Accountant IV positions and funds (2.00 FTE, MOF A, \$67,200).
3. Add funds for other operating expenditures (MOF A, \$100,000) per provisions from Act 140, SLH 2018, for the Kahoolawe Island Reserve Commission (KIRC).
4. Add position and funds for one KIRC Cultural Resource Specialist II, Position No. 112516 (1.00 FTE, MOF A, \$25,000).
5. Special fund ceiling increase for fringe benefit adjustment (MOF B, \$192,020).

There is no Capital Improvement Project budget request.

C. Reasons for Request

1. This IT position is dedicated to support the publicly available web service, Water Resource Information Management System (WRIMS) Application in addition to supporting the local area network and telework environments that allow employees to perform the same level of at-work duties. The Commission on Water Resource Management utilizes information from the online application for data collection surveying, analysis, and planning detailed by the State's water resource protection plan.
2. The two Accountant IV positions will perform financial reporting, analysis, and funds management. These positions will do in-depth analysis of program funds, provide the necessary advice and service vital to division heads/administrators to ensure full compliance of federal grant expenditures, and general funds are fully utilized. These positions will allow the Department of Land and Natural Resources (DLNR) to improve compliance and enhance internal controls, resulting in the better use of time and financial resources.

3. Additional funds for FY 23 are to continue funds established in Act 140, SLH 2018. The funds will be used to reestablish a critical, underfunded program established by Act 140 and to support the KIRC to effectively meet the unique challenges of restoring, preserving, and determining the appropriate uses of the Kahoolawe Island Reserve for the people of Hawaii. Funds will be used to support native on-island plantings, restoration supplies and materials including irrigation and water collection systems, and transportation and logistics to move materials and supplies to Kahoolawe.

4. Additional position and funds for one KIRC Cultural Resource Specialist II, Position No. 112516. This position is necessary to review and coordinate the various requests to use the Kahoolawe Island Reserve for Native Hawaiian cultural practices; conduct regular surveys and project coordination of KIRC's cultural and archaeological preservation and protection projects, and help install traditional native Hawaiian practices and knowledge into its KIRC's programs.

5. Special fund ceiling increase is needed to cover the higher fringe benefit rate.

D. Significant Changes to Measures of Effectiveness and Program Size

1. Technology maintenance of the WRIMS system allows for the continued management of Hawaii's ground water and surface water resources. Water use data for every well owner is to be continuously updated on a monthly basis and supported by the availability of the application via the DLNR website.

2. An essential function of the Administrative Services Office (ASO) is to provide guidance and oversight of the Department's budget, financial management and operations. It includes oversight for division funds, grants, and other awards to ensure that funds are obtained, allocated, and expended to carry out the Department's mission and priorities in accordance with relevant laws and policies. It will give ASO the needed manpower to efficiently support the Department.

3. Funds will allow the KIRC to effectively meet the unique challenges of restoring, preserving, and determining the appropriate uses of the Kahoolawe Island Reserve for the people of Hawaii.

4. The KIRC Cultural Resource Specialist II position will assist the KIRC in managing the Reserve's historic and cultural resources by instilling traditional Native Hawaiian practices and knowledge in its day-to-day management activities and tasks; overseeing multiple preservation projects of cultural sites; and coordinating requests for cultural use of the Reserve.

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: LNR 906

Program Structure Level: 04 03 02

Program Title: LNR - NATURAL AND PHYSICAL ENVIRONMENT

5. No significant changes.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-08
CULTURE AND RECREATION

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	369.50*		369.50*	369.50*	17.00*	386.50*			
	1.00**		1.00**	1.00**		1.00**			
PERSONAL SERVICES	23,187,192		23,187,192	23,187,192	2,624,394	25,811,586	46,374,384	48,998,778	
OTH CURRENT EXPENSES	30,675,314		30,675,314	30,699,935	10,344,330	41,044,265	61,375,249	71,719,579	
EQUIPMENT	586,786		586,786	586,786	1,030,000	1,616,786	1,173,572	2,203,572	
MOTOR VEHICLES	359,500		359,500	359,500	1,000,000	1,359,500	719,000	1,719,000	
TOTAL OPERATING COST	54,808,792		54,808,792	54,833,413	14,998,724	69,832,137	109,642,205	124,640,929	13.68
BY MEANS OF FINANCING	223.00*		223.00*	223.00*	16.00*	239.00*			
	**		**	**	**	**	**	**	**
GENERAL FUND	16,555,163		16,555,163	16,555,163	1,639,516	18,194,679	33,110,326	34,749,842	
	119.00*		119.00*	119.00*	1.00*	120.00*	*	*	
	0.25**		0.25**	0.25**	**	0.25**	**	**	**
SPECIAL FUND	26,895,056		26,895,056	26,895,056	13,143,090	40,038,146	53,790,112	66,933,202	
	24.50*		24.50*	24.50*	*	24.50*	*	*	
	0.75**		0.75**	0.75**	**	0.75**	**	**	**
FEDERAL FUNDS	9,275,977		9,275,977	9,300,598	66,118	9,366,716	18,576,575	18,642,693	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
COUNTY FUNDS	728,081		728,081	728,081		728,081	1,456,162	1,456,162	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
A R P FUNDS	728,080		728,080	728,080		728,080	1,456,160	1,456,160	
	3.00*		3.00*	3.00*	*	3.00*	*	*	
	**		**	**	**	**	**	**	**
REVOLVING FUND	626,435		626,435	626,435	150,000	776,435	1,252,870	1,402,870	
CAPITAL INVESTMENT									
PLANS		159,000	159,000		16,000	16,000		175,000	
LAND ACQUISITION		2,000	2,000					2,000	
DESIGN		2,411,000	2,411,000		2,786,000	2,786,000		5,197,000	
CONSTRUCTION		31,728,000	31,728,000		15,363,000	15,363,000		47,091,000	
# LUMP SUM	34,300,000	-34,300,000		6,000,000	-6,000,000		40,300,000		
TOTAL CAPITAL COST	34,300,000		34,300,000	6,000,000	12,165,000	18,165,000	40,300,000	52,465,000	30.19

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-08
CULTURE AND RECREATION

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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	33,800,000		33,800,000	5,500,000	11,815,000	17,315,000	39,300,000	51,115,000	
FEDERAL FUNDS	500,000		500,000	500,000	350,000	850,000	1,000,000	1,350,000	
TOTAL PERM POSITIONS	369.50*	*	369.50*	369.50*	17.00*	386.50*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	89,108,792		89,108,792	60,833,413	27,163,724	87,997,137	149,942,205	177,105,929	18.12

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-0801
CULTURAL ACTIVITIES

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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*	15.00*	55.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,720,952		2,720,952	2,720,952	1,337,498	4,058,450	5,441,904	6,779,402	
OTH CURRENT EXPENSES	514,949		514,949	539,570	200,000	739,570	1,054,519	1,254,519	
EQUIPMENT	32,400		32,400	32,400		32,400	64,800	64,800	
TOTAL OPERATING COST	3,268,301		3,268,301	3,292,922	1,537,498	4,830,420	6,561,223	8,098,721	23.43
BY MEANS OF FINANCING	31.00*		31.00*	31.00*	15.00*	46.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,174,884		2,174,884	2,174,884	1,154,646	3,329,530	4,349,768	5,504,414	
	3.00*		3.00*	3.00*		3.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	495,902		495,902	495,902	382,852	878,754	991,804	1,374,656	
	6.00*		6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	597,515		597,515	622,136		622,136	1,219,651	1,219,651	
CAPITAL INVESTMENT DESIGN # LUMP SUM					2,500,000	2,500,000		2,500,000	
TOTAL CAPITAL COST					2,500,000	2,500,000		2,500,000	100.00
BY MEANS OF FINANCING G.O. BONDS					2,500,000	2,500,000		2,500,000	
TOTAL PERM POSITIONS	40.00*		40.00*	40.00*	15.00*	55.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,268,301		3,268,301	3,292,922	4,037,498	7,330,420	6,561,223	10,598,721	61.54

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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*	15.00*	55.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,720,952		2,720,952	2,720,952	1,337,498	4,058,450	5,441,904	6,779,402	
OTH CURRENT EXPENSES	514,949		514,949	539,570	200,000	739,570	1,054,519	1,254,519	
EQUIPMENT	32,400		32,400	32,400		32,400	64,800	64,800	
TOTAL OPERATING COST	3,268,301		3,268,301	3,292,922	1,537,498	4,830,420	6,561,223	8,098,721	23.43
BY MEANS OF FINANCING	31.00*	*	31.00*	31.00*	15.00*	46.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,174,884		2,174,884	2,174,884	1,154,646	3,329,530	4,349,768	5,504,414	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	495,902		495,902	495,902	382,852	878,754	991,804	1,374,656	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	597,515		597,515	622,136		622,136	1,219,651	1,219,651	
CAPITAL INVESTMENT DESIGN # LUMP SUM					2,500,000	2,500,000		2,500,000	
TOTAL CAPITAL COST					2,500,000	2,500,000		2,500,000	100.00
BY MEANS OF FINANCING G.O. BONDS					2,500,000	2,500,000		2,500,000	
TOTAL PERM POSITIONS	40.00*	*	40.00*	40.00*	15.00*	55.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,268,301		3,268,301	3,292,922	4,037,498	7,330,420	6,561,223	10,598,721	61.54

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: LNR 802

Program Structure Level: 08 01 05

Program Title: HISTORIC PRESERVATION

A. Program Objective

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

B. Description of Request

Operating Budget:

1. Increase in ceiling for existing positions for the State Historic Preservation Division (SHPD) - Special Land Development Fund, means of financing (MOF) B, \$382,852 (S-319).
2. Request for funding to recapture \$100,000 for the digitization of legacy data, MOF A.
3. Increase in compensation for 21 SHPD Program positions to compete with federal agencies and private industry for qualified professional staff and reduce the loss of professional staff to entities that offer higher compensation, MOF A, \$394,816.
4. Addition of 15 program staff positions to meet the Division's workload demands, 15.00 full-time equivalent, MOF A, \$559,830.
5. Funding to increase SHPD operating budget for other current expenditures by \$100,000, MOF A, for routine monthly expenses, including: telephone, electricity, janitorial services, copy machine leases, Hawaii Cultural Resource Information System (HICRIS) technical and maintenance support, as well as cloud maintenance and storage for HICRIS data files, gas, office supplies, building security due to COVID-19, etc.

Capital Improvement Projects (CIP) Budget:

Funding for the design and plans to construct the East Hawaii Historic Preservation Center on Hawaii Island to replace the current facility used by the SHPD Hilo Unit, MOF C, \$2,500,000.

C. Reasons for Request

Operating Budget:

1. The increase in ceiling provides the Department of Land and Natural Resources, SHPD, the authority to fund payroll and fringe benefit expenditures under the newly changed MOF made in Session Laws of Hawaii (SLH) 2020 from general to special funds for three existing positions, including two Archaeologists IV positions and one Office Assistant III.
2. The recapture of funds is part of an on-going initiative to compile legacy data and convert it into the proper electronic format for storing in the HICRIS data base and make its extensive library of cultural resource information more widely available and usable to professionals, planners, and the public via internet access. SHPD has no other viable source of revenue to support this budget request.
3. The increase in salaries for 21 positions is to help stem the loss of seasoned Qualified Professional Staff, also known as program staff, to entities that offer greater compensation and to better allow SHPD to compete in recruitment with federal agencies and private industry for Qualified Professional Staff in an extremely tight pandemic labor market.
4. The 15 new program positions are required for the Division to meet the volume and workflow of the Review and Compliance, Burial Sites, State and National Register, Survey and Inventory, Tax Incentive, and Certified Local Governments programs as mandated under Chapter 6E, Hawaii Revised Statutes, and Sections 106 and 110 of the National Historic Preservation Act of 1966, as amended. This will allow the Division a full complement of staff sufficient to meet its mandates and regulatory timeframes, which have been extremely challenging over the years. A delay in fulfilling this budget request and the previous request for salary increases will have a significant negative impact on the Division's capacity and ability to reduce its project review backlog.
5. The increase in funds to support operations is to offset budget cuts made in SLH 2020, which reduced the SHPD operating budget from approximately \$150,000 to \$10,000. Furthermore, the recent activation of the HICRIS system has increased SHPD's operating cost by \$100,000 for cloud storage and annual technical support. This does not include other routine operating expenses, such as telephone and communication expenses, rental of copy and fax machines, electricity, etc., or office equipment for new staff.

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: LNR 802

Program Structure Level: 08 01 05

Program Title: HISTORIC PRESERVATION

CIP Budget:

The design and planning phase is required to provide the specifications and cost breakdown for the replacement facility, which will provide the SHPD Hilo Unit new office space, resource library, conference facility, and curation space for the Rosenthal collection.

D. Significant Changes to Measures of Effectiveness and Program Size

SHPD's budget request will have an impact on program size, increasing staff count from 40 to 55 staff; however, it will also have an impact on program activities by increasing the number and percent of projects reviewed within legally mandated timeframes, along with a greater percentage and number of inadvertent burials responded to on a timely basis, historic sites record in the geographic information system, and nominations made to the State and National registers of historic places, respectively. Upon filling the 15 additional positions requested in the budget and maintaining the incumbent program staff with the requested salary/payroll increases, SHPD will be able to eliminate its backlog and complete project reviews within the legally mandated timeframes.

In addition, the new East Hawaii Historic Preservation Center will replace a small residential building that is currently the site of the SHPD Hilo Unit. The new facility will be able to accommodate the anticipated increase in staff, as well as provide a resource library and curation facility that is currently housed in shipping containers. This will allow for a sizable increase in the number and percent of projects reviewed within legally mandated timeframes, along with a greater percentage and number of inadvertent burials responded to on a timely basis.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-0802
RECREATIONAL ACTIVITIES

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	329.50*		329.50*	329.50*	2.00*	331.50*			
	1.00**		1.00**	1.00**		1.00**			
PERSONAL SERVICES	20,466,240		20,466,240	20,466,240	1,286,896	21,753,136	40,932,480	42,219,376	
OTH CURRENT EXPENSES	30,160,365		30,160,365	30,160,365	10,144,330	40,304,695	60,320,730	70,465,060	
EQUIPMENT	554,386		554,386	554,386	1,030,000	1,584,386	1,108,772	2,138,772	
MOTOR VEHICLES	359,500		359,500	359,500	1,000,000	1,359,500	719,000	1,719,000	
TOTAL OPERATING COST	51,540,491		51,540,491	51,540,491	13,461,226	65,001,717	103,080,982	116,542,208	13.06
BY MEANS OF FINANCING	192.00*		192.00*	192.00*	1.00*	193.00*			
	**		**	**	**	**	**	**	**
GENERAL FUND	14,380,279		14,380,279	14,380,279	484,870	14,865,149	28,760,558	29,245,428	
	116.00*		116.00*	116.00*	1.00*	117.00*			
	0.25**		0.25**	0.25**		0.25**			
SPECIAL FUND	26,399,154		26,399,154	26,399,154	12,760,238	39,159,392	52,798,308	65,558,546	
	18.50*		18.50*	18.50*		18.50*			
	0.75**		0.75**	0.75**		0.75**			
FEDERAL FUNDS	8,678,462		8,678,462	8,678,462	66,118	8,744,580	17,356,924	17,423,042	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
COUNTY FUNDS	728,081		728,081	728,081		728,081	1,456,162	1,456,162	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
A R P FUNDS	728,080		728,080	728,080		728,080	1,456,160	1,456,160	
	3.00*		3.00*	3.00*		3.00*			
	**		**	**		**	**	**	**
REVOLVING FUND	626,435		626,435	626,435	150,000	776,435	1,252,870	1,402,870	
CAPITAL INVESTMENT									
PLANS		159,000	159,000		16,000	16,000		175,000	
LAND ACQUISITION		2,000	2,000					2,000	
DESIGN		2,411,000	2,411,000		286,000	286,000		2,697,000	
CONSTRUCTION		31,728,000	31,728,000		15,363,000	15,363,000		47,091,000	
# LUMP SUM	34,300,000	-34,300,000		6,000,000	-6,000,000		40,300,000		
TOTAL CAPITAL COST	34,300,000		34,300,000	6,000,000	9,665,000	15,665,000	40,300,000	49,965,000	23.98

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-0802
RECREATIONAL ACTIVITIES

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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	33,800,000		33,800,000	5,500,000	9,315,000	14,815,000	39,300,000	48,615,000	
FEDERAL FUNDS	500,000		500,000	500,000	350,000	850,000	1,000,000	1,350,000	
TOTAL PERM POSITIONS	329.50*	*	329.50*	329.50*	2.00*	331.50*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	85,840,491		85,840,491	57,540,491	23,126,226	80,666,717	143,380,982	166,507,208	16.13

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-804
080201
FOREST AND OUTDOOR RECREATION

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	56.50*		56.50*	56.50*	1.00*	57.50*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	3,588,460		3,588,460	3,588,460	381,962	3,970,422	7,176,920	7,558,882	
OTH CURRENT EXPENSES	4,839,045		4,839,045	4,839,045	241,538	5,080,583	9,678,090	9,919,628	
EQUIPMENT	166,386		166,386	166,386	30,000	196,386	332,772	362,772	
MOTOR VEHICLES	21,500		21,500	21,500		21,500	43,000	43,000	
TOTAL OPERATING COST	8,615,391		8,615,391	8,615,391	653,500	9,268,891	17,230,782	17,884,282	3.79
BY MEANS OF FINANCING	33.00*		33.00*	33.00*		33.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,893,781		1,893,781	1,893,781	405,200	2,298,981	3,787,562	4,192,762	
	2.00*		2.00*	2.00*	1.00*	3.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	816,713		816,713	816,713	32,182	848,895	1,633,426	1,665,608	
	18.50*		18.50*	18.50*	*	18.50*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	5,278,462		5,278,462	5,278,462	66,118	5,344,580	10,556,924	10,623,042	
	3.00*		3.00*	3.00*	*	3.00*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	626,435		626,435	626,435	150,000	776,435	1,252,870	1,402,870	
CAPITAL INVESTMENT									
CONSTRUCTION		900,000	900,000					900,000	
# LUMP SUM	900,000	-900,000					900,000		
TOTAL CAPITAL COST	900,000		900,000				900,000	900,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	900,000		900,000				900,000	900,000	
TOTAL PERM POSITIONS	56.50*		56.50*	56.50*	1.00*	57.50*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	9,515,391		9,515,391	8,615,391	653,500	9,268,891	18,130,782	18,784,282	3.60

**Narrative for Supplemental Budget Requests
FY 2023**

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. Transfer out Wildlife Biologist IV, Position No. 120852 (0.50 full-time equivalent (FTE)) from LNR 804 to LNR 402 properly reflect the duties of the position (-\$48,521, N).
2. Wildlife Revolving Fund (S-343) ceiling increase to allow the Division to accomplish increasing annual program needs \$150,000, W (Other Current Expenses, \$120,000; Equipment, \$30,000).
3. Restore funding for Trails and Access Specialist IV, Position No. 45494 (Hawaii). No funding per Act 9, SLH 2020 (\$55,200, A).
4. Add funds for LNR 804 personnel budget shortfall (\$300,000, A).
5. Re-establish Forestry and Wildlife Technician IV, Position No. 52386 (Oahu), abolished by Act 88, SLH 2021 (1.00 FTE, \$32,182, B).
6. Add funds for the Maunawili trail and comfort station maintenance (\$50,000, A).
7. Change MOF from T to N for Wildlife Biologist IV, Position No. 122269 (Oahu), to LNR 804 (.50 FTE) federal funds to primarily reflect the duties of the position, \$43,101, N (Salary: \$26,478; Fringe Benefit: \$16,623).
8. Federal Fund Ceiling Adjustment for anticipated increase in Federal funding (\$71,538, N).

C. Reasons for Request

Operating Budget:

1. This established position is a key position in the Oahu wildlife program that is currently funded 100% through federal grants. Change in MOF will accurately reflect the duties of this position.
2. The Division is requesting for a ceiling increase to allow the Wildlife Revolving Fund to accomplish increasing annual program needs. The funds add capacity to provide new hunter access routes to several hunting units; purchase additional ground and maintenance equipment and supplies to maintain existing game management facilities; and improve game habitat projects in game management areas. Game bird hunting has become more popular; funds will aid in game bird rearing/release projects while creating additional game bird habitat. Funds will also aid in the continued development of our online electronic tag and permit system and will support the ongoing ungulate mapping research that is being conducted statewide.
3. The recently eliminated position had essential duties for the forest and outdoor recreation program, including public hunting and diversified recreation, which includes hiking, biking, equestrian, and motorized recreation. The Trails and Access Specialist provides wildland fire-fighting and emergency response, and forestry and wildlife operational support. Without this position, the Division will need to rely on contracted services which will increase costs while reducing quality, as the in-house staff provide long-term expertise and job knowledge. The specialized nature of ecosystem and species protection work favors civil service employment where staff can gain rigorous training in wilderness skills, species identification, and knowledge of remote landscapes, and the tasks needed to provide program support.
4. LNR 804 is not fully funded to cover all the positions in LNR 804, requiring the Division to transfer funds from other programs to cover personnel shortfalls. For FY 22, LNR 402 and LNR 407 are each having to budget \$150,000 from their operational budgets to cover the LNR 804 shortfall, detracting from their program objectives. LNR 804 should be fully funded.
5. The recently eliminated position had essential duties for the forest and outdoor recreation program, including public hunting and diversified recreation, which includes hiking, biking, equestrian, and motorized recreation. The Forestry and Wildlife Technician provides wildland fire-fighting and emergency response, and

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: LNR 804

Program Structure Level: 08 02 01

Program Title: FOREST AND OUTDOOR RECREATION

forestry and wildlife operational support. Without this position, the Division will need to rely on contracted services which will increase costs while reducing quality, as the in-house staff provides long-term expertise and job knowledge. The specialized nature of ecosystem and species protection work favors civil service employment where staff can gain rigorous training in wilderness skills, species identification, and knowledge of remote landscapes, and the tasks needed to provide program support.

6. This request would install a rustic parking area and temporary bathroom facilities. The trail will also be realigned trail to avoid impact to cultural sites and the surrounding community. Funds will be used to implement the trail improvement plan.

7. This established position is a key position in the Oahu wildlife program that is currently funded 100% through federal grants. Change in MOF will accurately reflect the duties of this position.

8. Anticipated increase for federal grants from U.S. Fish and Wildlife Service/Federal Highways Division.

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

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-805
080202
DISTRICT RESOURCE MANAGEMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	22.00*	*	22.00*	22.00*	1.00*	23.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	1,514,269		1,514,269	1,514,269	21,967	1,536,236	3,028,538	3,050,505	
OTH CURRENT EXPENSES	1,815,170		1,815,170	1,815,170	259,900	2,075,070	3,630,340	3,890,240	
TOTAL OPERATING COST	3,329,439		3,329,439	3,329,439	281,867	3,611,306	6,658,878	6,940,745	4.23
BY MEANS OF FINANCING	22.00*	*	22.00*	22.00*	1.00*	23.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,324,529	*	1,324,529	1,324,529	79,670	1,404,199	2,649,058	2,728,728	
	0.25**	**	0.25**	0.25**	**	0.25**	**	**	**
SPECIAL FUND	104,910	*	104,910	104,910	202,197	307,107	209,820	412,017	
	0.75**	**	0.75**	0.75**	**	0.75**	**	**	**
FEDERAL FUNDS	1,900,000		1,900,000	1,900,000		1,900,000	3,800,000	3,800,000	
TOTAL PERM POSITIONS	22.00*	*	22.00*	22.00*	1.00*	23.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	3,329,439		3,329,439	3,329,439	281,867	3,611,306	6,658,878	6,940,745	4.23

**Narrative for Supplemental Budget Requests
FY 2023**

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.

increase in program size to support existing and new marine recreational projects and saltwater sport fishing activities.

The additional operating funds are critical to the program's normal work activities as the staff at our neighbor island offices has substantially increased recently.

Return of the Kona fisheries technician position will greatly improve the office efficiency as aquatic biologists can concentrate on working on professional level tasks.

B. Description of Request

1. Increase the Sport Fish Special Fund ceiling by \$200,000.
2. Restore \$59,900 to the general fund operating budget.
3. Restore the abolished general funded Fishery Technician IV (Position No. 24262) position back to the Kona Office: 1.00 full-time equivalent, \$19,770, means of financing A.
4. Increase the Sport Fish Special Fund ceiling by \$2,197 for a fringe benefit adjustment.

C. Reasons for Request

1. The ceiling increase is needed to account for a significant revenue increase projected from a new non-resident marine fishing license. License sales are expected to begin in April or May of next year (2022) and revenues could reach \$50,000 to \$100,000 per month or higher.
2. Restoring the 40% cut to the program's operating budget is needed to run the Division's neighbor island offices.
3. Bringing back the Kona fisheries technician is vital to support monitoring and restoration work not only in West Hawaii but statewide.

D. Significant Changes to Measures of Effectiveness and Program Size

Provided the new license sales reach or come close to projections, revenues could exceed in excess of a million dollars annually. Accordingly, the sport fish special fund ceiling will need to be raised in coming years to support a significant

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-806
080203
PARKS ADMINISTRATION AND OPERATIONS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	127.00*		127.00*	127.00*		127.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	6,573,087		6,573,087	6,573,087	263,796	6,836,883	13,146,174	13,409,970	
OTH CURRENT EXPENSES	8,500,324		8,500,324	8,500,324	9,642,892	18,143,216	17,000,648	26,643,540	
EQUIPMENT	184,000		184,000	184,000	1,000,000	1,184,000	368,000	1,368,000	
MOTOR VEHICLES	10,000		10,000	10,000	1,000,000	1,010,000	20,000	1,020,000	
TOTAL OPERATING COST	15,267,411		15,267,411	15,267,411	11,906,688	27,174,099	30,534,822	42,441,510	38.99
BY MEANS OF FINANCING	127.00*		127.00*	127.00*		127.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	10,716,714		10,716,714	10,716,714		10,716,714	21,433,428	21,433,428	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,094,536		3,094,536	3,094,536	11,906,688	15,001,224	6,189,072	18,095,760	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
COUNTY FUNDS	728,081		728,081	728,081		728,081	1,456,162	1,456,162	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
A R P FUNDS	728,080		728,080	728,080		728,080	1,456,160	1,456,160	
CAPITAL INVESTMENT									
PLANS		158,000	158,000		16,000	16,000		174,000	
LAND ACQUISITION		2,000	2,000					2,000	
DESIGN		808,000	808,000		135,000	135,000		943,000	
CONSTRUCTION		24,892,000	24,892,000		11,364,000	11,364,000		36,256,000	
# LUMP SUM	25,860,000	-25,860,000		6,000,000	-6,000,000		31,860,000		
TOTAL CAPITAL COST	25,860,000		25,860,000	6,000,000	5,515,000	11,515,000	31,860,000	37,375,000	17.31
BY MEANS OF FINANCING									
G.O. BONDS	25,360,000		25,360,000	5,500,000	5,165,000	10,665,000	30,860,000	36,025,000	
FEDERAL FUNDS	500,000		500,000	500,000	350,000	850,000	1,000,000	1,350,000	
TOTAL PERM POSITIONS	127.00*		127.00*	127.00*		127.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	41,127,411		41,127,411	21,267,411	17,421,688	38,689,099	62,394,822	79,816,510	27.92

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: LNR 806

Program Structure Level: 08 02 03

Program Title: PARKS ADMINISTRATION AND OPERATIONS

A. Program Objective

To manage, maintain, and support State park operations and infrastructure and programs for the public by providing statewide administrative and interpretive services, formulating overall policies and plans, determining current and future needs for State parks, and expanding capital improvement projects and Land and Water Conservation Fund funded activities. To provide public safety and quality of recreational and cultural park experiences while minimizing potential impacts to natural and cultural resources from park use and activities.

B. Description of Request

Operating Budget:

1. Trade off: Decrease funds in other current expenses and add funds in personal services for unfunded positions, Position Nos. 121302, 118777, 22336, 117778, 22173, and 122829 in the amount of \$263,796.
2. Increase S-312 ceiling (means of financing (MOF) B) by \$11,906,688 from \$93,312 due to an increase in park entry fee; Other Current Expenses, \$9,906,688; Equipment, \$1,000,000; and Motor Vehicles, \$1,000,000.

Capital Improvement Projects (CIP) Budget:

Request \$5,515,000 in CIP (MOF C, \$5,165,000; MOF N, \$350,000) for lump sum improvements for Kokee and Waimea Canyon State Parks and Polihale State Park on Kauai.

C. Reasons for Request

Operating Budget:

1. At 128 positions, State Parks is the least staffed State Park System in the United States but ranked in the top 20 for park visitation. State Parks is making staunch efforts to maintain baseline park operations, conduct interpretive programs, and services for the public with inadequate staff positions.

Over the years, increased internet access and the application of social media has multiplied visitors' interest and awareness of Hawaii's natural and cultural park resources. Visitors are seeking remote wilderness and park experiences in

greater numbers than anticipated and are visiting areas formerly used by skilled resident hunters and hikers and placing themselves, rescue workers, or other resources in jeopardy and increasing the impact to these resources. There has also been a substantive increase in homelessness impacting State parks and adding new costs associated with the removal of abandoned rubbish.

Impact is returning with the reduction of pandemic restrictions and the reboot of the visitor industry. The request to fund the 6.00 unfunded positions is to restore a modicum management capacity in operations to offset impact and support existing staff who are now attempting to do the work of these 6.00 vacant positions. General funds will stabilize payroll and allow State Parks to be more resilient in future closure associated wot pandemics, devastating storms, etc.

2. The Division of State Parks special fund spending plan is contingent upon the approval of the request to increase the LNR 806 special fund ceiling (S-312).

Pending the approval of the ceiling, the Division intends to offset general funds for park operations with special funds. The general fund savings could then be applied to the salary cost of the additional positions critically needed to support the beleaguered existing staff and to improve the quality of resources and the public's experience in all State parks.

There is an approximate \$40 million backlog in deferred maintenance. The robust increase in ceiling could support deferred maintenance costs in addition to county lifeguard contracts, reoccurring operational costs, equipment, and vehicles. These deferred maintenance costs could be supported with revenue rather than CIP, which in some cases is ineligible for critically-needed maintenance such as tree trimming.

CIP Budget:

The CIP requests are for the implementation of measures to ensure public health and safety, planning for the protection of cultural and historic resources, implement a design in progress for the substantial repair of interior park roadways, and for critical water system related infrastructure at Kokee and Waimea Canyon State Parks and Polihale State Park.

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: LNR 806

Program Structure Level: 08 02 03

Program Title: PARKS ADMINISTRATION AND OPERATIONS

D. Significant Changes to Measures of Effectiveness and Program Size

Operating:

1. An increase in camping, lodging, parking, and entry fees in 2020 enables State Parks, along with funding the unfunded positions, to start to optimize management and improve resources, infrastructure, and the quality of experience.

2. In 2020, State Parks significantly increased fees associated with parking and entry for out-of-state visitors and commercial tour operators with a modicum increase in camping and lodging fees, with a staggered rate for visitors and residents. With the unanticipated robust return of visitors in 2021 from the U.S. Mainland market, revenue has been increasing dramatically. Additional parks are being examined for parking and entry fees, which will further increase revenue, along with new concessions.

CIP:

The requests will implement measures to ensure public health and safety at State parks, protect cultural and historic resources, and will implement a design in progress for the substantial repair of interior park roadways, and for critical water system related infrastructure.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-801
080204
OCEAN-BASED RECREATION

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	124.00*	*	124.00*	124.00*	*	124.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	8,790,424		8,790,424	8,790,424	619,171	9,409,595	17,580,848	18,200,019	
OTH CURRENT EXPENSES	15,005,826		15,005,826	15,005,826		15,005,826	30,011,652	30,011,652	
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	24,328,250		24,328,250	24,328,250	619,171	24,947,421	48,656,500	49,275,671	1.27
BY MEANS OF FINANCING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	445,255		445,255	445,255		445,255	890,510	890,510	
	114.00*	*	114.00*	114.00*	*	114.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	22,382,995		22,382,995	22,382,995	619,171	23,002,166	44,765,990	45,385,161	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,500,000		1,500,000	1,500,000		1,500,000	3,000,000	3,000,000	
CAPITAL INVESTMENT									
PLANS		1,000	1,000					1,000	
DESIGN		1,603,000	1,603,000		151,000	151,000		1,754,000	
CONSTRUCTION		5,936,000	5,936,000		3,999,000	3,999,000		9,935,000	
# LUMP SUM	7,540,000	-7,540,000					7,540,000		
TOTAL CAPITAL COST	7,540,000		7,540,000		4,150,000	4,150,000	7,540,000	11,690,000	55.04
BY MEANS OF FINANCING									
G.O. BONDS	7,540,000		7,540,000		4,150,000	4,150,000	7,540,000	11,690,000	
TOTAL PERM POSITIONS	124.00*	*	124.00*	124.00*	*	124.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	31,868,250		31,868,250	24,328,250	4,769,171	29,097,421	56,196,500	60,965,671	8.49

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: LNR 801

Program Structure Level: 08 02 04

Program Title: OCEAN-BASED RECREATION

A. Program Objective

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

B. Description of Request

Operating Budget:

Restoration of funding to positions that were defunded by the 2021 State Legislature (means of financing B; \$602,424, salary; \$16,747, fringe.

Capital Improvement Projects (CIP) Budget:

Heeia Kea construction of new package wastewater treatment plant, sewage lift station, and appurtenant work will cost \$3,000,000.

Keehi Small Boat Harbor Loading Dock Repair for \$650,000.

North Kawaihae Small Boat Harbor Marginal Wharf Improvements for \$500,000.

C. Reasons for Request

The Division of Boating and Ocean Recreation (DOBOR) is requesting the restoration of funding for positions that were defunded by the 2021 State Legislature.

It is also requesting CIP funding for the Heeia Kea wastewater treatment facility. DOBOR received a Notice of Violation and Order from the Department of Health (DOH) to replace the existing wastewater treatment system, which is currently violating the effluent discharge limits permitted. DOH has ordered DOBOR to begin construction of the new wastewater treatment plan by July 2022 and to be completed by July 2023.

Finally, DOBOR requests CIP funding to replace the loading dock at the Keehi Small Boat Harbor and for marginal wharf improvements at the North Kawaihae Small Boat Harbor. Both improvements will address needed repairs at facilities that are heavily used by their communities.

D. Significant Changes to Measures of Effectiveness and Program Size

There are no significant changes to the measures of effectiveness (MOE) for the operating request. The CIP will be counted under DOBOR's MOE.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-09
PUBLIC SAFETY

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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	1,092,036		1,092,036	1,092,036	44,013	1,136,049	2,184,072	2,228,085	
OTH CURRENT EXPENSES	1,775,540		1,775,540	1,785,540	-222,820	1,562,720	3,561,080	3,338,260	
EQUIPMENT	20,000		20,000	20,000		20,000	40,000	40,000	
TOTAL OPERATING COST	2,887,576		2,887,576	2,897,576	-178,807	2,718,769	5,785,152	5,606,345	-3.09
BY MEANS OF FINANCING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,427,576		2,427,576	2,427,576	44,013	2,471,589	4,855,152	4,899,165	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	460,000		460,000	470,000	-222,820	247,180	930,000	707,180	
TOTAL PERM POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,887,576		2,887,576	2,897,576	-178,807	2,718,769	5,785,152	5,606,345	-3.09

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-0902
SAFETY FROM PHYSICAL DISASTERS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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	1,092,036		1,092,036	1,092,036	44,013	1,136,049	2,184,072	2,228,085	
OTH CURRENT EXPENSES	1,775,540		1,775,540	1,785,540	-222,820	1,562,720	3,561,080	3,338,260	
EQUIPMENT	20,000		20,000	20,000		20,000	40,000	40,000	
TOTAL OPERATING COST	2,887,576		2,887,576	2,897,576	-178,807	2,718,769	5,785,152	5,606,345	-3.09
BY MEANS OF FINANCING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,427,576		2,427,576	2,427,576	44,013	2,471,589	4,855,152	4,899,165	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	460,000		460,000	470,000	-222,820	247,180	930,000	707,180	
TOTAL PERM POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	2,887,576		2,887,576	2,897,576	-178,807	2,718,769	5,785,152	5,606,345	-3.09

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-810
090201
PREVENTION OF NATURAL DISASTERS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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	1,092,036		1,092,036	1,092,036	44,013	1,136,049	2,184,072	2,228,085	
OTH CURRENT EXPENSES	1,775,540		1,775,540	1,785,540	-222,820	1,562,720	3,561,080	3,338,260	
EQUIPMENT	20,000		20,000	20,000		20,000	40,000	40,000	
TOTAL OPERATING COST	2,887,576		2,887,576	2,897,576	-178,807	2,718,769	5,785,152	5,606,345	-3.09
BY MEANS OF FINANCING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,427,576		2,427,576	2,427,576	44,013	2,471,589	4,855,152	4,899,165	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	460,000		460,000	470,000	-222,820	247,180	930,000	707,180	
TOTAL PERM POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	2,887,576		2,887,576	2,897,576	-178,807	2,718,769	5,785,152	5,606,345	-3.09

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: LNR 810

Program Structure Level: 09 02 01

Program Title: PREVENTION OF NATURAL DISASTERS

A. Program Objective

The objective of this program is to protect people, property, and natural resources from natural hazards through planning, management, mitigative efforts, and regulatory programs related to floodplain management and the regulation of dams and reservoirs.

B. Description of Request

Operating Budget Requests:

1. Federal fund ceiling adjustment (means of financing (MOF) P, -\$222,820).
2. Special fund ceiling increase for fringe benefit adjustment (MOF B, \$44,013).

Capital Improvement Project (CIP) Request: None.

C. Reasons for Request

Operating Budget Requests:

1. Negative adjustment to match anticipated federal grant awards received by this program.

CIP Request: Not applicable.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes are anticipated.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**LNR-
10
INDIVIDUAL RIGHTS**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	57.00*		57.00*	57.00*		57.00*			
	3.00**		3.00**	3.00**		3.00**			
PERSONAL SERVICES	5,004,343		5,004,343	5,004,343	99,423	5,103,766	10,008,686	10,108,109	
OTH CURRENT EXPENSES	2,609,190		2,609,190	2,609,190		2,609,190	5,218,380	5,218,380	
TOTAL OPERATING COST	7,613,533		7,613,533	7,613,533	99,423	7,712,956	15,227,066	15,326,489	0.65
BY MEANS OF FINANCING									
	57.00*		57.00*	57.00*		57.00*			
	3.00**		3.00**	3.00**		3.00**			
SPECIAL FUND	7,613,533		7,613,533	7,613,533	99,423	7,712,956	15,227,066	15,326,489	
TOTAL PERM POSITIONS	57.00*		57.00*	57.00*		57.00*			
TOTAL TEMP POSITIONS	3.00**		3.00**	3.00**		3.00**			
TOTAL PROGRAM COST	7,613,533		7,613,533	7,613,533	99,423	7,712,956	15,227,066	15,326,489	0.65

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**LNR-
1003
LEGAL & JUDICIAL PROTECTION OF RIGHTS**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	57.00*		57.00*	57.00*		57.00*			
	3.00**		3.00**	3.00**		3.00**			
PERSONAL SERVICES	5,004,343		5,004,343	5,004,343	99,423	5,103,766	10,008,686	10,108,109	
OTH CURRENT EXPENSES	2,609,190		2,609,190	2,609,190		2,609,190	5,218,380	5,218,380	
TOTAL OPERATING COST	7,613,533		7,613,533	7,613,533	99,423	7,712,956	15,227,066	15,326,489	0.65
BY MEANS OF FINANCING	57.00*		57.00*	57.00*		57.00*			
	3.00**		3.00**	3.00**		3.00**			
SPECIAL FUND	7,613,533		7,613,533	7,613,533	99,423	7,712,956	15,227,066	15,326,489	
TOTAL PERM POSITIONS	57.00*		57.00*	57.00*		57.00*			
TOTAL TEMP POSITIONS	3.00**		3.00**	3.00**		3.00**			
TOTAL PROGRAM COST	7,613,533		7,613,533	7,613,533	99,423	7,712,956	15,227,066	15,326,489	0.65

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-111
100303
CONVEYANCES AND RECORDINGS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	57.00*		57.00*	57.00*		57.00*			
	3.00**		3.00**	3.00**		3.00**			
PERSONAL SERVICES	5,004,343		5,004,343	5,004,343	99,423	5,103,766	10,008,686	10,108,109	
OTH CURRENT EXPENSES	2,609,190		2,609,190	2,609,190		2,609,190	5,218,380	5,218,380	
TOTAL OPERATING COST	7,613,533		7,613,533	7,613,533	99,423	7,712,956	15,227,066	15,326,489	0.65
BY MEANS OF FINANCING	57.00*		57.00*	57.00*		57.00*			
	3.00**		3.00**	3.00**		3.00**			
SPECIAL FUND	7,613,533		7,613,533	7,613,533	99,423	7,712,956	15,227,066	15,326,489	
TOTAL PERM POSITIONS	57.00*		57.00*	57.00*		57.00*			
TOTAL TEMP POSITIONS	3.00**		3.00**	3.00**		3.00**			
TOTAL PROGRAM COST	7,613,533		7,613,533	7,613,533	99,423	7,712,956	15,227,066	15,326,489	0.65

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: LNR 111

Program Structure Level: 10 03 03

Program Title: CONVEYANCES AND RECORDINGS

A. Program Objective

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

B. Description of Request

Special fund ceiling increase for fringe benefit adjustment (means of financing (MOF) B, \$99,423).

C. Reasons for Request

Special Fund ceiling increase is needed to cover the increase in fringe benefit due to a higher fringe benefit rate (62.78%).

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**LNR-
11
GOVERNMENT-WIDE SUPPORT**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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*	8.00*	64.00*	*	*	
	1.00**		1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	6,072,135		6,072,135	6,072,135	790,887	6,863,022	12,144,270	12,935,157	
OTH CURRENT EXPENSES	16,606,389		16,606,389	18,606,389	3,000,000	21,606,389	35,212,778	38,212,778	
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	22,898,224		22,898,224	24,898,224	3,790,887	28,689,111	47,796,448	51,587,335	7.93
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	170,264		170,264	170,264		170,264	340,528	340,528	
	56.00*	*	56.00*	56.00*	8.00*	64.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	22,727,960		22,727,960	24,727,960	3,790,887	28,518,847	47,455,920	51,246,807	
CAPITAL INVESTMENT PLANS									
LAND ACQUISITION		9,300,000	9,300,000					9,300,000	
CONSTRUCTION		3,150,000	3,150,000		11,350,000	11,350,000		14,500,000	
# LUMP SUM	14,422,000	-14,422,000					14,422,000		
TOTAL CAPITAL COST	14,422,000	-1,972,000	12,450,000		11,350,000	11,350,000	14,422,000	23,800,000	65.03
BY MEANS OF FINANCING									
SPECIAL FUND	2,000,000		2,000,000		3,000,000	3,000,000	2,000,000	5,000,000	
G.O. BONDS	5,122,000	-1,972,000	3,150,000		1,850,000	1,850,000	5,122,000	5,000,000	
FEDERAL FUNDS	5,600,000		5,600,000				5,600,000	5,600,000	
PRIVATE CONTRIB.					3,000,000	3,000,000		3,000,000	
COUNTY FUNDS	1,700,000		1,700,000				1,700,000	1,700,000	
TRUST FUNDS					3,500,000	3,500,000		3,500,000	
TOTAL PERM POSITIONS	56.00*	*	56.00*	56.00*	8.00*	64.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	37,320,224	-1,972,000	35,348,224	24,898,224	15,140,887	40,039,111	62,218,448	75,387,335	21.17

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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*	8.00*	64.00*			
	1.00**		1.00**	1.00**		1.00**			
PERSONAL SERVICES	6,072,135		6,072,135	6,072,135	790,887	6,863,022	12,144,270	12,935,157	
OTH CURRENT EXPENSES	16,606,389		16,606,389	18,606,389	3,000,000	21,606,389	35,212,778	38,212,778	
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	22,898,224		22,898,224	24,898,224	3,790,887	28,689,111	47,796,448	51,587,335	7.93
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	1.00**		1.00**	1.00**		1.00**			
GENERAL FUND	170,264		170,264	170,264		170,264	340,528	340,528	
	56.00*		56.00*	56.00*	8.00*	64.00*			
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	22,727,960		22,727,960	24,727,960	3,790,887	28,518,847	47,455,920	51,246,807	
CAPITAL INVESTMENT PLANS									
LAND ACQUISITION		9,300,000	9,300,000					9,300,000	
CONSTRUCTION		3,150,000	3,150,000		11,350,000	11,350,000		14,500,000	
# LUMP SUM	14,422,000	-14,422,000					14,422,000		
TOTAL CAPITAL COST	14,422,000	-1,972,000	12,450,000		11,350,000	11,350,000	14,422,000	23,800,000	65.03
BY MEANS OF FINANCING									
SPECIAL FUND	2,000,000		2,000,000		3,000,000	3,000,000	2,000,000	5,000,000	
G.O. BONDS	5,122,000	-1,972,000	3,150,000		1,850,000	1,850,000	5,122,000	5,000,000	
FEDERAL FUNDS	5,600,000		5,600,000				5,600,000	5,600,000	
PRIVATE CONTRIB.					3,000,000	3,000,000		3,000,000	
COUNTY FUNDS	1,700,000		1,700,000				1,700,000	1,700,000	
TRUST FUNDS					3,500,000	3,500,000		3,500,000	
TOTAL PERM POSITIONS	56.00*		56.00*	56.00*	8.00*	64.00*			
TOTAL TEMP POSITIONS	1.00**		1.00**	1.00**		1.00**			
TOTAL PROGRAM COST	37,320,224	-1,972,000	35,348,224	24,898,224	15,140,887	40,039,111	62,218,448	75,387,335	21.17

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**LNR-
110307
PROPERTY MANAGEMENT**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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*	8.00*	64.00*	*	*	
	1.00**		1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	6,072,135		6,072,135	6,072,135	790,887	6,863,022	12,144,270	12,935,157	
OTH CURRENT EXPENSES	16,606,389		16,606,389	18,606,389	3,000,000	21,606,389	35,212,778	38,212,778	
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	22,898,224		22,898,224	24,898,224	3,790,887	28,689,111	47,796,448	51,587,335	7.93
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	170,264		170,264	170,264		170,264	340,528	340,528	
	56.00*	*	56.00*	56.00*	8.00*	64.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	22,727,960		22,727,960	24,727,960	3,790,887	28,518,847	47,455,920	51,246,807	
CAPITAL INVESTMENT									
PLANS									
LAND ACQUISITION		9,300,000	9,300,000					9,300,000	
CONSTRUCTION		3,150,000	3,150,000		11,350,000	11,350,000		14,500,000	
# LUMP SUM	14,422,000	-14,422,000					14,422,000		
TOTAL CAPITAL COST	14,422,000	-1,972,000	12,450,000		11,350,000	11,350,000	14,422,000	23,800,000	65.03
BY MEANS OF FINANCING									
SPECIAL FUND	2,000,000		2,000,000		3,000,000	3,000,000	2,000,000	5,000,000	
G.O. BONDS	5,122,000	-1,972,000	3,150,000		1,850,000	1,850,000	5,122,000	5,000,000	
FEDERAL FUNDS	5,600,000		5,600,000				5,600,000	5,600,000	
PRIVATE CONTRIB.					3,000,000	3,000,000		3,000,000	
COUNTY FUNDS	1,700,000		1,700,000				1,700,000	1,700,000	
TRUST FUNDS					3,500,000	3,500,000		3,500,000	
TOTAL PERM POSITIONS	56.00*	*	56.00*	56.00*	8.00*	64.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	37,320,224	-1,972,000	35,348,224	24,898,224	15,140,887	40,039,111	62,218,448	75,387,335	21.17

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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*	8.00*	64.00*			
	1.00**		1.00**	1.00**		1.00**			
PERSONAL SERVICES	6,072,135		6,072,135	6,072,135	790,887	6,863,022	12,144,270	12,935,157	
OTH CURRENT EXPENSES	16,606,389		16,606,389	18,606,389	3,000,000	21,606,389	35,212,778	38,212,778	
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	22,898,224		22,898,224	24,898,224	3,790,887	28,689,111	47,796,448	51,587,335	7.93
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	1.00**		1.00**	1.00**		1.00**			
GENERAL FUND	170,264		170,264	170,264		170,264	340,528	340,528	
	56.00*		56.00*	56.00*	8.00*	64.00*			
	**	**	**	**	**	**	**	**	
SPECIAL FUND	22,727,960		22,727,960	24,727,960	3,790,887	28,518,847	47,455,920	51,246,807	
CAPITAL INVESTMENT PLANS									
LAND ACQUISITION		9,300,000	9,300,000					9,300,000	
CONSTRUCTION		3,150,000	3,150,000		11,350,000	11,350,000		14,500,000	
# LUMP SUM	14,422,000	-14,422,000					14,422,000		
TOTAL CAPITAL COST	14,422,000	-1,972,000	12,450,000		11,350,000	11,350,000	14,422,000	23,800,000	65.03
BY MEANS OF FINANCING									
SPECIAL FUND	2,000,000		2,000,000		3,000,000	3,000,000	2,000,000	5,000,000	
G.O. BONDS	5,122,000	-1,972,000	3,150,000		1,850,000	1,850,000	5,122,000	5,000,000	
FEDERAL FUNDS	5,600,000		5,600,000				5,600,000	5,600,000	
PRIVATE CONTRIB.					3,000,000	3,000,000		3,000,000	
COUNTY FUNDS	1,700,000		1,700,000				1,700,000	1,700,000	
TRUST FUNDS					3,500,000	3,500,000		3,500,000	
TOTAL PERM POSITIONS	56.00*	*	56.00*	56.00*	8.00*	64.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	37,320,224	-1,972,000	35,348,224	24,898,224	15,140,887	40,039,111	62,218,448	75,387,335	21.17

**Narrative for Supplemental Budget Requests
FY 2023**

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, 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 Budget:

LAND:

1. Add \$3,000,000 per year to increase spending ceiling for the Special Land Development Fund (SLDF, S-316), Means of Financing (MOF) B.
2. Property Inspections: Establish seven Property Manager/Land Agent positions - 7.00 full-time equivalent (FTE) (SR-25, Step H), \$447,876 first-year funding [half of \$895,752 (\$78,612+62.78% Fringe Benefit)], MOF B.
3. Establish a Planner VI position in Administration - 1.00 FTE, \$66,532 first-year funding (half of \$133,063), MOF B.
4. Replacement funding for the Supervising Land Agent position - \$84,016 (Salary, \$81,744; Fringe, \$2,272) MOF B.

Capital Improvement Projects (CIP) Budget:

LAND:

1. Hawaii District Land Office Renovation, Hawaii: \$3,000,000, MOF B.
2. Hawaii Koa Forest Acquisition, Makahanaloa, Hawaii: -\$1,972,000 in FY 22, MOF C.

OCCL:

2. Waikiki Master Plan Improvements, Oahu: \$8,350,000 (\$1,850,000, MOF C; \$3,000,000, MOF R; \$3,500,000, MOF T).

C. Reasons for Request

LAND:

Operating Budget:

1. Inflationary pressures have resulted in increased operating costs. As an example, appraisal costs have increased about 30% from recent years, and the division anticipates the need to retain consultants for land planning, land entitlements, master planning, infrastructure, and construction for projects, including the Department's East Kapolei Transit-Oriented Development Project and the proposed Industrial and Business Park at Pulehunui, Maui. In addition, the ceiling increase would support current and future Land Division projects and the Department of Land and Natural Resources' (DLNR) public trust priorities. Income generated from the Land Division projects will provide necessary funding for the DLNR's natural resource, protection and conservation programs.
2. Land Division seeks additional land agent positions for the purpose of conducting inspections for leases and revocable permits on a more frequent, consistent basis (each lease/revocable permit inspected once every two years). This would assist Land Division to meet its public trust obligations and more effectively manage public lands. This request for additional positions to increase inspections is supported by recent court decisions regarding DLNR's public trust obligations and comments received from the House Investigative Committee to investigate compliance with the audit of the Land Division and the Special Land and Development Fund (Audit 19-12). Please note that this expense is limited to salary and fringe benefit costs for the positions. Additional funds would be necessary for additional office space and equipment would be covered by

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: LNR 101

Program Structure Level: 11 03 07 01

Program Title: PUBLIC LANDS MANAGEMENT

requested spending ceiling increase as described in Item A1 above.

3. Planner position would address critical needs of the Land Division. Long range planning would be integral for the Land Division to manage lands effectively and consistently with its public trust obligations and to priority projects involving the utilization of State lands involving multiple State agencies, such as the East Kapolei Transit-Oriented Development Project, as well as the development of Land Division's strategic and asset management plans, pursuant to the implementation of recommendations of Audit Report 19-12.

4. For FY 22, the Legislature (SEQ No. 3000-001) eliminated payroll funding for the permanent Supervising Land Agent position (Position No. 13178) in the Land Division. The amount should cover the funding for the position which was vacant in the 2021 Legislative Session but has since been filled at the SR-26, Step H level.

CIP Budget:

LAND:

Renovate an existing facility to provide a larger office space to support LAND staff on the island of Hawaii.

The current office space available to the Hawaii District staff in the State Office Building in Hilo is inadequate for its needs. The number of Hawaii District personnel has expanded to currently having the most staff members of any district land office. The existing office space is shared with three other divisions of the Department and the combined workstation and file storage needs of the four divisions exceed the capacity of the space. Land Division approached the Department of Accounting and General Services to inquire as to whether additional space in a State facility was available, and the response was negative. The hotel/resort, commercial and industrial leases the Hawaii District manages on Banyan Drive and in the Kanoehua Industrial Area all go to support the SLDF.

Also, of all the Land Division districts, Hawaii District is responsible for the management of the largest unencumbered land area. Providing the Hawaii District staff with an office of appropriate size will facilitate the management of existing leases and issuance of new ones. Plans and specifications for renovation of an existing structure have been substantially completed, so deferral or abandonment of the project would result in no return on those expenditures.

Additionally, the lack of needed additional space would impact the Hawaii District's ability to effectively resolve priority issues facing the division.

Hawaii Koa Forest Acquisition, Makahanaloa, Hawaii, project will not be pursued.

OCCL:

Waikiki Master Plan Improvements (\$8,350,000):

The Waikiki Master Plan involves beach improvement and maintenance projects for the Fort DeRussy, Kawehewehe (Halekulani), Royal Hawaiian, and Kuhio Beach sectors of Waikiki. Addressing concerns from public comments has extended the Environmental Impact Statement (EIS) delivery schedule, which impacts the project delivery schedule. As a result, a delayed start of design and solicitation for improvement and stabilization of the Sheraton-Halekulani Sector to accommodate future sea level rise will not be completed prior to expiration of the authorization to spend the appropriated construction funds.

With the anticipated acceptance of the EIS and having initiated the design process, we request reauthorization of the construction funds for the remainder of the biennium to complete this phase of the project. The supplemental funds will allow construction of the preferred alternatives in the Fort DeRussy and Kawehewehe sectors.

D. Significant Changes to Measures of Effectiveness and Program Size

LAND: No significant changes.

OCCL: No significant changes

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF LAND AND NATURAL RESOURCES

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	934.00*		934.00*	934.00*	51.00*	985.00*	*	*	
	58.00**		58.00**	58.00**	-5.00**	53.00**	**	**	
PERSONAL SERVICES	70,308,322		70,308,322	70,278,322	5,477,013	75,755,335	140,586,644	146,063,657	
OTH CURRENT EXPENSES	111,895,363		111,895,363	89,746,220	24,147,154	113,893,374	201,641,583	225,788,737	
EQUIPMENT	1,513,814		1,513,814	1,027,814	1,030,000	2,057,814	2,541,628	3,571,628	
MOTOR VEHICLES	1,853,000		1,853,000	653,000	1,000,000	1,653,000	2,506,000	3,506,000	
TOTAL OPERATING COST	185,570,499		185,570,499	161,705,356	31,654,167	193,359,523	347,275,855	378,930,022	9.11
BY MEANS OF FINANCING									
	605.50*		605.50*	605.50*	42.00*	647.50*	*	*	
	37.50**		37.50**	37.50**	-5.00**	32.50**	**	**	
GENERAL FUND	66,208,602		66,208,602	63,089,782	5,017,230	68,107,012	129,298,384	134,315,614	
	270.00*		270.00*	270.00*	10.00*	280.00*	*	*	
	4.25**		4.25**	4.25**	1.00**	5.25**	**	**	
SPECIAL FUND	67,974,133		67,974,133	69,974,133	17,856,938	87,831,071	137,948,266	155,805,204	
	47.50*		47.50*	47.50*	1.00*	48.50*	*	*	
	2.75**		2.75**	2.75**	-1.00**	1.75**	**	**	
FEDERAL FUNDS	17,916,970		17,916,970	16,296,659	134,588	16,431,247	34,213,629	34,348,217	
	7.00*		7.00*	7.00*	-1.00*	6.00*	*	*	
	6.50**		6.50**	6.50**	**	6.50**	**	**	
OTHER FEDERAL FUNDS	24,734,025		24,734,025	8,031,303	8,562,294	16,593,597	32,765,328	41,327,622	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
COUNTY FUNDS	728,081		728,081	728,081		728,081	1,456,162	1,456,162	
	1.00*		1.00*	1.00*	-1.00*	*	*	*	
	**		**	**	**	**	**	**	
TRUST FUNDS	392,156		392,156	392,156	-86,202	305,954	784,312	698,110	
	*		*	*	*	*	*	*	
	7.00**		7.00**	7.00**	**	7.00**	**	**	
INTERDEPT. TRANSF	1,686,056		1,686,056	1,686,056	19,319	1,705,375	3,372,112	3,391,431	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
A R P FUNDS	5,271,370		5,271,370	848,080		848,080	6,119,450	6,119,450	
	3.00*		3.00*	3.00*	*	3.00*	*	*	
	**		**	**	**	**	**	**	
REVOLVING FUND	659,106		659,106	659,106	150,000	809,106	1,318,212	1,468,212	

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF LAND AND NATURAL RESOURCES

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CAPITAL INVESTMENT									
PLANS		166,000	166,000		445,000	445,000		611,000	
LAND ACQUISITION		9,304,000	9,304,000		3,449,000	3,449,000		12,753,000	
DESIGN		4,862,000	4,862,000		3,787,000	3,787,000		8,649,000	
CONSTRUCTION		50,126,000	50,126,000		42,926,000	42,926,000		93,052,000	
EQUIPMENT		2,000	2,000		393,000	393,000		395,000	
# LUMP SUM	66,432,000	-66,432,000		12,000,000	-12,000,000		78,432,000		
TOTAL CAPITAL COST	66,432,000	-1,972,000	64,460,000	12,000,000	39,000,000	51,000,000	78,432,000	115,460,000	47.21
BY MEANS OF FINANCING									
SPECIAL FUND	2,000,000		2,000,000		3,000,000	3,000,000	2,000,000	5,000,000	
G.O. BONDS	54,632,000	-1,972,000	52,660,000	11,500,000	29,150,000	40,650,000	66,132,000	93,310,000	
G.O. BONDS REIMBURSABLE	2,000,000		2,000,000				2,000,000	2,000,000	
FEDERAL FUNDS	6,100,000		6,100,000	500,000	350,000	850,000	6,600,000	6,950,000	
PRIVATE CONTRIB.					3,000,000	3,000,000		3,000,000	
COUNTY FUNDS	1,700,000		1,700,000				1,700,000	1,700,000	
TRUST FUNDS					3,500,000	3,500,000		3,500,000	
TOTAL PERM POSITIONS	934.00*	*	934.00*	934.00*	51.00*	985.00*	*	*	
TOTAL TEMP POSITIONS	58.00**	**	58.00**	58.00**	-5.00**	53.00**	**	**	
TOTAL PROGRAM COST	252,002,499	-1,972,000	250,030,499	173,705,356	70,654,167	244,359,523	425,707,855	494,390,022	16.13



Capital Budget Details

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR172
01030301
FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
8 of 27

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D217	25	NEW	MAUNAWILI ACQUISITION, OAHU						
			PLANS				1	1	
			LAND ACQUISITION				1,649	1,649	
			# LUMP SUM						
			TOTAL				1,650	1,650	
			G.O. BONDS				1,650	1,650	
D218	36	NEW	KANEOHE PALI ACQUISITION, OAHU						
			PLANS				1	1	
			LAND ACQUISITION				1,799	1,799	
			# LUMP SUM						
			TOTAL				1,800	1,800	
			G.O. BONDS				1,800	1,800	
D219	28	ADDITION	WAIMEA STATE TREE NURSERY AND MAUI DISTRICT NURSERY, STATEWIDE						
			PLANS				1	1	
			DESIGN				1	1	
			CONSTRUCTION				498	498	
			# LUMP SUM						
			TOTAL				500	500	
			G.O. BONDS				500	500	

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR172
01030301
FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
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IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22001	NEW		PALAMANUI FOREST CONSERVATION, HAWAII						
			PLANS		1	1			
			DESIGN		1	1			
			CONSTRUCTION		58	58			
			# LUMP SUM	60	-60				
			TOTAL	60		60			
			G.O. BONDS	60		60			
P22002	NEW		WAILUA ACCESS ROAD, KAUAI						
			CONSTRUCTION		2,000	2,000			
			# LUMP SUM	2,000	-2,000				
			TOTAL	2,000		2,000			
			G.O. BONDS REIMBURSABLE	2,000		2,000			
P22003	NEW		WATERSHED PROTECTION AND UNGULATE FENCING, MAUI						
			PLANS		1	1			
			DESIGN		1	1			
			CONSTRUCTION		2,797	2,797			
			EQUIPMENT		1	1			
			# LUMP SUM	2,800	-2,800				
			TOTAL	2,800		2,800			
			G.O. BONDS	2,800		2,800			

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

LNR172
 01030301
 FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
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IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
			PLANS		2	2		3	3
			LAND ACQUISITION				3,448	3,448	
			DESIGN		2	2	1	1	
			CONSTRUCTION		4,855	4,855	498	498	
			EQUIPMENT		1	1			
			# LUMP SUM	4,860	-4,860				
			TOTAL	4,860		4,860	3,950	3,950	
			G.O. BONDS	2,860		2,860	3,950	3,950	
			G.O. BONDS REIMBURSABLE	2,000		2,000			

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR153
010402
FISHERIES MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
C01D	11	RENOVATION	INFRASTRUCTURE UPGRADES FOR SUBCOMM LOT NEXT TO ANUENUE FISHERIES RESEARCH CNTR, OAHU						
		PLANS					250	250	
		DESIGN					250	250	
		# LUMP SUM							
		TOTAL					500	500	
		G.O. BONDS					500	500	
C01E	10	RENOVATION	ANUENUE FISHERIES RESEARCH CENTER (AFRC) INFRASTRUCTURE UPGRADES, OAHU						
		PLANS					100	100	
		DESIGN					100	100	
		CONSTRUCTION					1,800	1,800	
		# LUMP SUM							
		TOTAL					2,000	2,000	
		G.O. BONDS					2,000	2,000	
P21005	NEW		ANUENUE FISHERIES RESEARCH CENTER, OAHU						
		DESIGN			50	50			
		CONSTRUCTION			300	300			
		# LUMP SUM		350	-350				
		TOTAL		350		350			
		G.O. BONDS		350		350			

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

LNR153
010402
FISHERIES MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
		COST ELEMENT/MOF							
		PLANS						350	350
		DESIGN			50	50		350	350
		CONSTRUCTION			300	300		1,800	1,800
		# LUMP SUM			350	-350			
		TOTAL			350		350	2,500	2,500
		G.O. BONDS			350		350	2,500	2,500

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
J45	OTHER		ROCKFALL AND FLOOD MITIGATION, STATEWIDE						
			DESIGN		400	400		600	600
			CONSTRUCTION		1,600	1,600		1,400	1,400
			# LUMP SUM	2,000	-2,000		2,000	-2,000	
			TOTAL	2,000		2,000	2,000		2,000
			G.O. BONDS	2,000		2,000	2,000		2,000
P15008	NEW		KALAUHAIHAI FISHPOND (LUCAS SPRING), OAHU						
			PLANS		1	1			
			DESIGN		1	1			
			CONSTRUCTION		998	998			
			# LUMP SUM	1,000	-1,000				
			TOTAL	1,000		1,000			
			G.O. BONDS	1,000		1,000			
P21008	NEW		UPCOUNTRY MAUI WELL, MAUI						
			PLANS		1	1			
			LAND ACQUISITION		1	1			
			DESIGN		998	998			
			# LUMP SUM	1,000	-1,000				
			TOTAL	1,000		1,000			
			G.O. BONDS	1,000		1,000			

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR141
0106
WATER AND LAND DEVELOPMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22006	NEW		PULEHUNUI WATER SOURCE AND SYSTEM DEVELOPMENT, MAUI						
			PLANS		1	1			
			DESIGN		999	999			
			# LUMP SUM	1,000	-1,000				
			TOTAL	1,000		1,000			
			G.O. BONDS	1,000		1,000			
PROGRAM TOTALS									
			PLANS		3	3			
			LAND ACQUISITION		1	1			
			DESIGN		2,398	2,398		600	600
			CONSTRUCTION		2,598	2,598		1,400	1,400
			# LUMP SUM	5,000	-5,000		2,000	-2,000	
			TOTAL	5,000		5,000	2,000		2,000
			G.O. BONDS	5,000		5,000	2,000		2,000

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR402
040202
NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
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IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D09F	13	ADDITION	LEHUA FACILITIES RESTORATION, KAUAI						
		CONSTRUCTION					60		60
		# LUMP SUM							
		TOTAL					60		60
		G.O. BONDS					60		60
D112	31	RENOVATION	HILO OFFICE ROOF REPLACEMENT, HAWAII						
		CONSTRUCTION					185		185
		# LUMP SUM							
		TOTAL					185		185
		G.O. BONDS					185		185
D120	20	REPLACEMENT	KULANI WATER TANK RESERVOIR, HAWAII						
		PLANS					1		1
		DESIGN					1		1
		CONSTRUCTION					237		237
		EQUIPMENT					1		1
		# LUMP SUM							
		TOTAL					240		240
		G.O. BONDS					240		240

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D121	6		REPLACEMENT MAUNA KEA FENCE, HAWAII						
			PLANS				1		1
			DESIGN				1		1
			CONSTRUCTION				198		198
			# LUMP SUM						
			TOTAL				200		200
			G.O. BONDS				200		200
D128	7	ADDITION	BASEYARD SECURITY FENCE, MAUI						
			PLANS				1		1
			DESIGN				1		1
			CONSTRUCTION				118		118
			# LUMP SUM						
			TOTAL				120		120
			G.O. BONDS				120		120
D214	9		REPLACEMENT DOFAW OAHU BASEYARD IMPROVEMENTS, OAHU						
			CONSTRUCTION				500		500
			# LUMP SUM						
			TOTAL				500		500
			G.O. BONDS				500		500
D223	3	NEW	RADIO REPEATER/PATCH LINK INSTALL (4 UNITS), MAUI, MOLOKAI						
			EQUIPMENT				100		100
			# LUMP SUM						
			TOTAL				100		100
			G.O. BONDS				100		100

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR402
040202
NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D224	30	ADDITION	QUARRY HAZARDOUS WASTE ASSESSMENT & CLEAN-UP, PUUWAAWAA FOREST RESERVE, HAWAII						
		PLANS					45		45
		CONSTRUCTION					155		155
		# LUMP SUM							
		TOTAL					200		200
		G.O. BONDS					200		200
P22015	NEW		KAWAINUI WETLANDS, OAHU						
		CONSTRUCTION			1,500	1,500			
		# LUMP SUM		1,500	-1,500				
		TOTAL		1,500		1,500			
		G.O. BONDS		1,500		1,500			
		PROGRAM TOTALS							
		PLANS					48		48
		DESIGN					3		3
		CONSTRUCTION			1,500	1,500	1,453		1,453
		EQUIPMENT					101		101
		# LUMP SUM		1,500	-1,500				
		TOTAL		1,500		1,500	1,605		1,605
		G.O. BONDS		1,500		1,500	1,605		1,605

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
G75B	27	NEW	DEEP MONITOR WELLS, STATEWIDE						
			PLANS				1		1
			LAND ACQUISITION				1		1
			DESIGN				1		1
			CONSTRUCTION				1,997		1,997
			# LUMP SUM						
			TOTAL				2,000		2,000
			G.O. BONDS				2,000		2,000
P22016		NEW	WAIMEA DEEP MONITOR WELL, HAWAII						
			PLANS		1	1			
			LAND ACQUISITION		1	1			
			DESIGN		1	1			
			CONSTRUCTION		1,996	1,996			
			EQUIPMENT		1	1			
			# LUMP SUM	2,000	-2,000				
			TOTAL	2,000		2,000			
			G.O. BONDS	2,000		2,000			
PROGRAM TOTALS									
			PLANS		1	1	1		1
			LAND ACQUISITION		1	1	1		1
			DESIGN		1	1	1		1
			CONSTRUCTION		1,996	1,996	1,997		1,997
			EQUIPMENT		1	1			
			# LUMP SUM	2,000	-2,000				
			TOTAL	2,000		2,000	2,000		2,000
			G.O. BONDS	2,000		2,000	2,000		2,000

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR407
040206
NATURAL AREA RESERVES & WATERSHED MGMT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D101	1	NEW	WATERSHED PROTECTION AND INITIATIVES, STATEWIDE						
			PLANS		1	1		1	1
			CONSTRUCTION		3,999	3,999		7,999	7,999
			# LUMP SUM	4,000	-4,000		4,000	-4,000	
			TOTAL	4,000		4,000	4,000	4,000	8,000
			G.O. BONDS	4,000		4,000	4,000	4,000	8,000
D102	16	NEW	WEST MAUI TREE SNAIL PREDATOR PROOF FENCE, MAUI						
			CONSTRUCTION					150	150
			# LUMP SUM						
			TOTAL					150	150
			G.O. BONDS					150	150
D103	2	RENOVATION	INSECTARY RENOVATION FOR MOSQUITO CONTROL PROGRAM, OAHU						
			CONSTRUCTION					50	50
			EQUIPMENT					50	50
			# LUMP SUM						
			TOTAL					100	100
			G.O. BONDS					100	100

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D104	19	ADDITION	BASEYARD IMPROVEMENTS AT PUA LOKE BASEYARD, KAUAI						
			PLANS				25		25
			DESIGN				35		35
			CONSTRUCTION				89		89
			EQUIPMENT				1		1
			# LUMP SUM						
			TOTAL				150		150
			G.O. BONDS				150		150
D107	17	NEW	KOOLAU ENDANGERED TREE SNAIL PREDATOR PROOF FENCE, OAHU						
			CONSTRUCTION				150		150
			# LUMP SUM						
			TOTAL				150		150
			G.O. BONDS				150		150
D109	29	RENOVATION	RARE PLANT NURSERY MODERNIZATION AND DISASTER PREPARATION, STATEWIDE						
			DESIGN				10		10
			CONSTRUCTION				60		60
			EQUIPMENT				190		190
			# LUMP SUM						
			TOTAL				260		260
			G.O. BONDS				260		260

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR407
040206
NATURAL AREA RESERVES & WATERSHED MGMT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D110	4	NEW	PORTABLE RADIO REPEATERS FOR NA PALI, KAUAI						
			EQUIPMENT # LUMP SUM				50		50
			TOTAL				50		50
			G.O. BONDS				50		50
D124	5	NEW	KUIA NATURAL AREA RESERVE RARE PLANT FENCE, KAUAI						
			CONSTRUCTION # LUMP SUM				40		40
			TOTAL				40		40
			G.O. BONDS				40		40
D129	18	ADDITION	STORM-HARDEN WAIMANO BASEYARD, OAHU						
			PLANS				1		1
			DESIGN				1		1
			CONSTRUCTION				47		47
			EQUIPMENT # LUMP SUM				1		1
			TOTAL				50		50
			G.O. BONDS				50		50
D170	22	REPLACEMENT	KAALA BOARDWALK IMPROVEMENTS, OAHU						
			CONSTRUCTION # LUMP SUM				20		20
			TOTAL				20		20
			G.O. BONDS				20		20

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR407
040206
NATURAL AREA RESERVES & WATERSHED MGMT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D176	21	NEW	MAUNAKEA UAU AND SILVERSWORD FENCE, HAWAII						
			CONSTRUCTION # LUMP SUM					160	160
			TOTAL					160	160
			G.O. BONDS					160	160
D215	15	NEW	PUU ALII MOLOKAI TREE SNAIL PREDATOR PROOF FENCES, MOLOKAI						
			CONSTRUCTION # LUMP SUM					300	300
			TOTAL					300	300
			G.O. BONDS					300	300
PROGRAM TOTALS									
			PLANS DESIGN CONSTRUCTION EQUIPMENT # LUMP SUM						
						1	1	27	27
						3,999	3,999	46	46
								9,065	9,065
								292	292
				4,000	-4,000			4,000	-4,000
			TOTAL	4,000			4,000	4,000	5,430
			G.O. BONDS	4,000			4,000	4,000	5,430
									9,430

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
B08		RENOVATION	HONOKOHAU SMALL BOAT HARBOR, HAWAII						
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			2,248	2,248			
		# LUMP SUM		2,250	-2,250				
		TOTAL		2,250		2,250			
		G.O. BONDS		2,250		2,250			
B72A	14	REPLACEMENT	KEEHI SMALL BOAT HARBOR BOAT RAMP LOADING DOCK REPAIR, OAHU						
		DESIGN					150	150	
		CONSTRUCTION					500	500	
		# LUMP SUM							
		TOTAL					650	650	
		G.O. BONDS					650	650	
B77		REPLACEMENT	KAHANA BOAT RAMP, OAHU						
		DESIGN			1	1			
		CONSTRUCTION			649	649			
		# LUMP SUM		650	-650				
		TOTAL		650		650			
		G.O. BONDS		650		650			
B78A	8	REPLACEMENT	HEEIA KEA SMALL BOAT HARBOR WASTEWATER SYSTEM IMPROVEMENTS, KANEOHE, OAHU						
		CONSTRUCTION					3,000	3,000	
		# LUMP SUM							
		TOTAL					3,000	3,000	
		G.O. BONDS					3,000	3,000	

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR801
080204
OCEAN-BASED RECREATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22123	12	NEW	KAWAIHAE NORTH SMALL BOAT HARBOR, HAWAII						
			DESIGN		1,600	1,600		1	1
			CONSTRUCTION					499	499
			# LUMP SUM	1,600	-1,600				
			TOTAL	1,600		1,600		500	500
			G.O. BONDS	1,600		1,600		500	500
P22124		NEW	ALA WAI SMALL BOAT HARBOR, OAHU						
			DESIGN		1	1			
			CONSTRUCTION		3,039	3,039			
			# LUMP SUM	3,040	-3,040				
			TOTAL	3,040		3,040			
			G.O. BONDS	3,040		3,040			
PROGRAM TOTALS									
			PLANS		1	1			
			DESIGN		1,603	1,603		151	151
			CONSTRUCTION		5,936	5,936		3,999	3,999
			# LUMP SUM	7,540	-7,540				
			TOTAL	7,540		7,540		4,150	4,150
			G.O. BONDS	7,540		7,540		4,150	4,150

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR802
080105
HISTORIC PRESERVATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
A01	26	NEW	EAST HAWAII HISTORIC PRESERVATION CENTER, HAWAII						
		DESIGN # LUMP SUM					2,500		2,500
		TOTAL					2,500		2,500
		G.O. BONDS					2,500		2,500
PROGRAM TOTALS									
		DESIGN # LUMP SUM					2,500		2,500
		TOTAL					2,500		2,500
		G.O. BONDS					2,500		2,500

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

LNR804
080201
FOREST AND OUTDOOR RECREATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D132	NEW		KAIWA RIDGE TRAIL, OAHU						
		CONSTRUCTION				900		900	
		# LUMP SUM		900	-900				
		TOTAL		900		900			
		G.O. BONDS		900		900			
PROGRAM TOTALS									
		CONSTRUCTION				900		900	
		# LUMP SUM		900	-900				
		TOTAL		900		900			
		G.O. BONDS		900		900			

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR806
080203
PARKS ADMINISTRATION AND OPERATIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
F11		RENOVATION	IOLANI PALACE SM, OAHU						
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			198	198			
		# LUMP SUM		200	-200				
		TOTAL		200		200			
		G.O. BONDS		200		200			
F60		RENOVATION	PALAAU STATE PARK, MOLOKAI						
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			1,298	1,298			
		# LUMP SUM		1,300	-1,300				
		TOTAL		1,300		1,300			
		G.O. BONDS		1,300		1,300			
F78		RENOVATION	POLIHALE STATE PARK, KAUAI						
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			1,348	1,348			
		# LUMP SUM		1,350	-1,350				
		TOTAL		1,350		1,350			
		G.O. BONDS		1,350		1,350			

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR806
080203
PARKS ADMINISTRATION AND OPERATIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
F78A	34	NEW	POLIHALE STATE PARK, KAUAI						
			PLANS					1	1
			DESIGN					50	50
			CONSTRUCTION					2,464	2,464
			# LUMP SUM						
			TOTAL					2,515	2,515
			G.O. BONDS					2,165	2,165
			FEDERAL FUNDS					350	350
H67		RENOVATION	STATE PARKS INFRASTRUCTURE AND PARK IMPROVEMENTS, LUMP SUM, STATEWIDE						
			PLANS		150	150			
			DESIGN		800	800			
			CONSTRUCTION		5,050	5,050		6,000	6,000
			# LUMP SUM	6,000	-6,000		6,000	-6,000	
			TOTAL	6,000		6,000	6,000		6,000
			G.O. BONDS	5,500		5,500	5,500		5,500
			FEDERAL FUNDS	500		500	500		500
P19170		NEW	NEW PUBLIC PARK TMK: 42003029, 42001055, OAHU						
			PLANS		1	1			
			LAND ACQUISITION		1	1			
			DESIGN		1	1			
			CONSTRUCTION		3,797	3,797			
			# LUMP SUM	3,800	-3,800				
			TOTAL	3,800		3,800			
			G.O. BONDS	3,800		3,800			

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR806
080203
PARKS ADMINISTRATION AND OPERATIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
COST ELEMENT/MOF									
P22118		NEW	HULIHEE PALACE SM, HAWAII						
			PLANS		1	1			
			DESIGN		1	1			
			CONSTRUCTION		798	798			
			# LUMP SUM	800	-800				
			TOTAL	800		800			
			G.O. BONDS	800		800			
P22119		NEW	KAENA POINT STATE PARK, OAHU						
			PLANS		1	1			
			LAND ACQUISITION		1	1			
			DESIGN		1	1			
			CONSTRUCTION		2,147	2,147			
			# LUMP SUM	2,150	-2,150				
			TOTAL	2,150		2,150			
			G.O. BONDS	2,150		2,150			
P22120	32	NEW	KOKEE/WAIMEA CANYON SP COMPLEX, KAUAI						
			PLANS		1	1	5		5
			DESIGN		1	1	45		45
			CONSTRUCTION		1,498	1,498	1,450		1,450
			# LUMP SUM	1,500	-1,500				
			TOTAL	1,500		1,500	1,500		1,500
			G.O. BONDS	1,500		1,500	1,500		1,500

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22121	33	NEW	KOKEE/WAIMEA CANYON STATE PARK COMPLEX, KAUAI						
			PLANS		1	1		10	10
			DESIGN		1	1		40	40
			CONSTRUCTION		998	998		1,450	1,450
			# LUMP SUM	1,000	-1,000				
			TOTAL	1,000		1,000		1,500	1,500
			G.O. BONDS	1,000		1,000		1,500	1,500
P22122		NEW	WAIANAPANAPA STATE PARK, MAUI						
			CONSTRUCTION		7,760	7,760			
			# LUMP SUM	7,760	-7,760				
			TOTAL	7,760		7,760			
			G.O. BONDS	7,760		7,760			
PROGRAM TOTALS									
			PLANS		158	158		16	16
			LAND ACQUISITION		2	2			
			DESIGN		808	808		135	135
			CONSTRUCTION		24,892	24,892		11,364	11,364
			# LUMP SUM	25,860	-25,860		6,000	-6,000	
			TOTAL	25,860		25,860	6,000	5,515	11,515
			G.O. BONDS	25,360		25,360	5,500	5,165	10,665
			FEDERAL FUNDS	500		500	500	350	850

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR101
11030701
PUBLIC LANDS MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D212	28	OTHER	HAWAII KOA FOREST ACQUISITION, MAKAHANALOA, HAWAII						
		PLANS							
		LAND ACQUISITION							
		# LUMP SUM		1,972	-1,972				
		TOTAL		1,972	-1,972				
		G.O. BONDS		1,972	-1,972				
E00E	23	RENOVATION	WAIKIKI MASTER PLAN IMPROVEMENTS, OAHU						
		CONSTRUCTION			3,150	3,150	8,350	8,350	
		# LUMP SUM		3,150	-3,150				
		TOTAL		3,150		3,150	8,350	8,350	
		G.O. BONDS		3,150		3,150	1,850	1,850	
		PRIVATE CONTRIBUTIONS					3,000	3,000	
		TRUST FUNDS					3,500	3,500	
E01F	24	NEW	HAWAII DISTRICT LAND OFFICE RENOVATION, HAWAII						
		CONSTRUCTION					3,000	3,000	
		# LUMP SUM							
		TOTAL					3,000	3,000	
		SPECIAL FUND					3,000	3,000	
P22128		NEW	NA WAI EHA LAND ACQUISITION, MAUI						
		LAND ACQUISITION			2,000	2,000			
		# LUMP SUM		2,000	-2,000				
		TOTAL		2,000		2,000			
		SPECIAL FUND		2,000		2,000			

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

LNR101
11030701
PUBLIC LANDS MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22129	NEW		NA WAI EHA LAND ACQUISITION, MAUI						
			LAND ACQUISITION # LUMP SUM	2,600	2,600 -2,600	2,600			
			TOTAL	2,600		2,600			
			FEDERAL FUNDS	2,600		2,600			
P22130	NEW		NA WAI EHA LAND ACQUISITION, MAUI						
			LAND ACQUISITION # LUMP SUM	3,000	3,000 -3,000	3,000			
			TOTAL	3,000		3,000			
			FEDERAL FUNDS	3,000		3,000			
P22131	NEW		NA WAI EHA LAND ACQUISITION, MAUI						
			LAND ACQUISITION # LUMP SUM	1,700	1,700 -1,700	1,700			
			TOTAL	1,700		1,700			
			COUNTY FUNDS	1,700		1,700			

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

LNR101
11030701
PUBLIC LANDS MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
			PLANS						
			LAND ACQUISITION		9,300	9,300			
			CONSTRUCTION		3,150	3,150	11,350		11,350
			# LUMP SUM	14,422	-14,422				
			TOTAL	14,422	-1,972	12,450	11,350		11,350
			SPECIAL FUND	2,000		2,000	3,000		3,000
			G.O. BONDS	5,122	-1,972	3,150	1,850		1,850
			FEDERAL FUNDS	5,600		5,600			
			PRIVATE CONTRIBUTIONS				3,000		3,000
			COUNTY FUNDS	1,700		1,700			
			TRUST FUNDS				3,500		3,500

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		166	166		445	445
			LAND ACQUISITION		9,304	9,304		3,449	3,449
			DESIGN		4,862	4,862		3,787	3,787
			CONSTRUCTION		50,126	50,126		42,926	42,926
			EQUIPMENT		2	2		393	393
			# LUMP SUM	66,432	-66,432		12,000	-12,000	
			TOTAL	66,432	-1,972	64,460	12,000	39,000	51,000
			SPECIAL FUND	2,000		2,000		3,000	3,000
			G.O. BONDS	54,632	-1,972	52,660	11,500	29,150	40,650
			G.O. BONDS REIMBURSABLE	2,000		2,000			
			FEDERAL FUNDS	6,100		6,100	500	350	850
			PRIVATE CONTRIBUTIONS					3,000	3,000
			COUNTY FUNDS	1,700		1,700			
			TRUST FUNDS					3,500	3,500