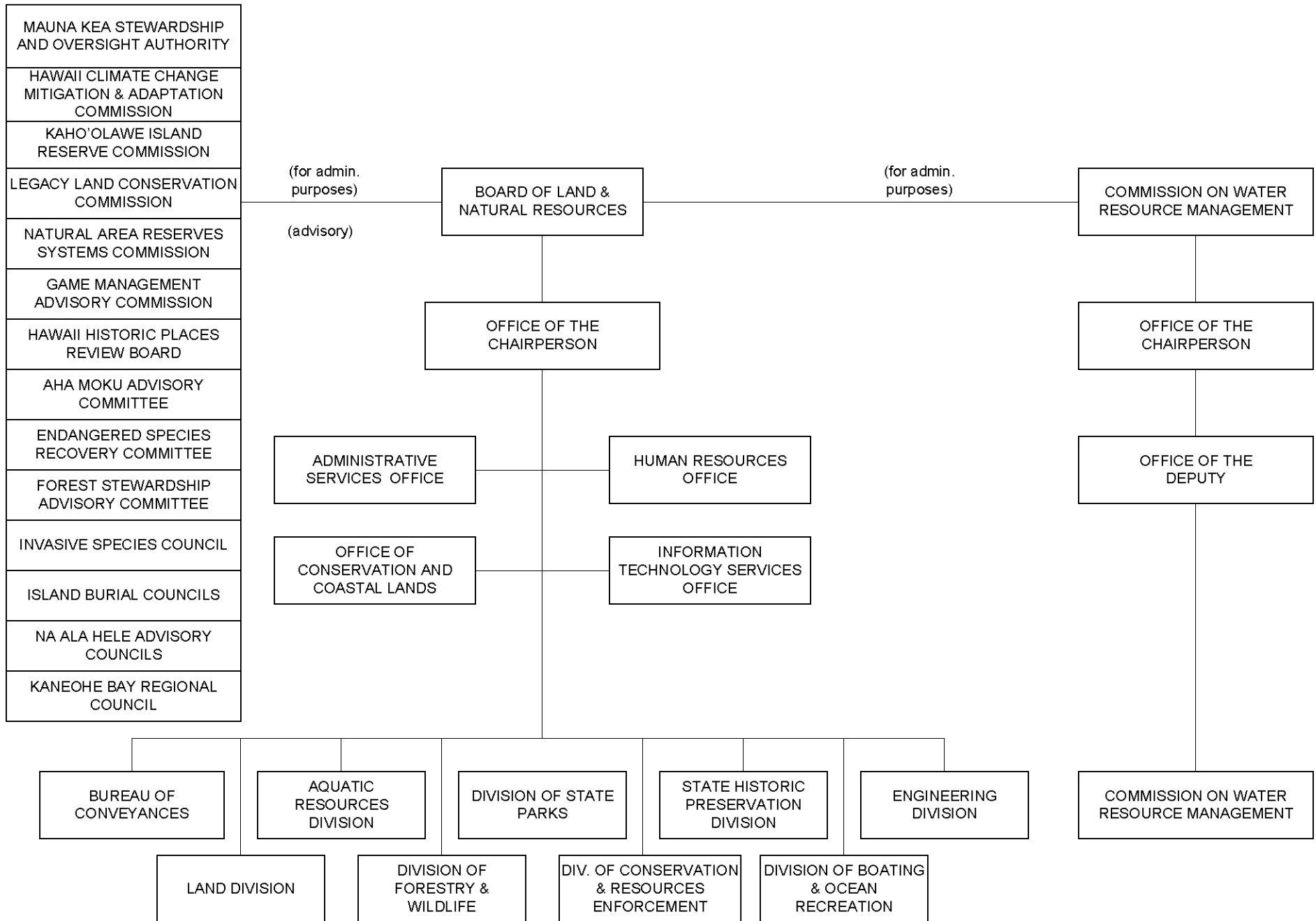




Department of Land and Natural Resources

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



DEPARTMENT OF LAND AND NATURAL RESOURCES

Department Summary

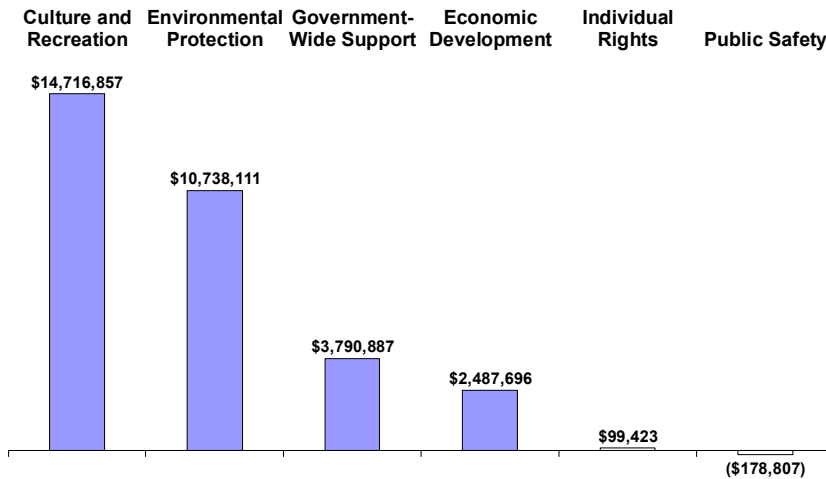
Mission Statement

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.

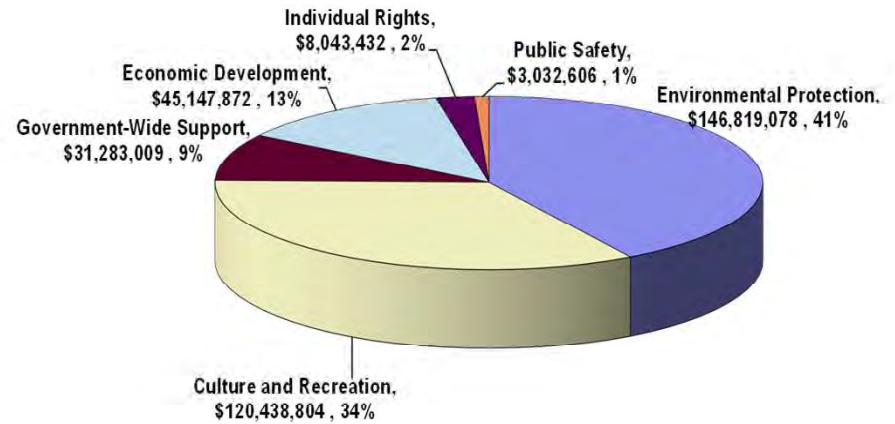
Department Goals

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 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF LAND AND NATURAL RESOURCES MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Economic Development

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

Environmental Protection

- LNR 401 Ecosystem Protection, Restoration, and Fisheries Management
- 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
- LNR 907 Aha Moku Advisory Committee
- LNR 908 Kaho'olawe Island Reserve Commission
- LNR 909 Mauna Kea Stewardship and Oversight Authority

Culture and Recreation

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

Public Safety

- LNR 810 Prevention of Natural Disasters

Individual Rights

- LNR 111 Conveyances and Recordings

Government Wide Support

- LNR 101 Public Lands Management
- LNR 102 Legacy Land Conservation Program

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

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	719.25	744.25		3.00	719.25	747.25
		Temp	26.50	26.50		-	26.50	26.50
	General Funds	\$	168,046,621	109,708,744		25,796,350	168,046,621	135,505,094
		Perm	285.00	285.00		-	285.00	285.00
		Temp	5.25	5.25		-	5.25	5.25
	Special Funds	\$	117,995,590	117,036,997		8,333,776	117,995,590	125,370,773
		Perm	47.75	47.75		-	47.75	47.75
		Temp	1.75	1.75		-	1.75	1.75
	Federal Funds	\$	16,928,516	15,871,485		1,098,759	16,928,516	16,970,244
		Perm	6.00	6.00		-	6.00	6.00
		Temp	8.50	8.50		-	8.50	8.50
	Other Federal Funds	\$	48,762,982	7,939,485		60,096,930	48,762,982	68,036,415
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	305,954	305,954		-	305,954	305,954
		Perm	-	-		-	-	-
		Temp	7.00	7.00		-	7.00	7.00
	Interdepartmental Transfers	\$	1,686,056	1,686,056		-	1,686,056	1,686,056
		Perm	3.00	3.00		-	3.00	3.00
		Temp	-	-		-	-	-
	Revolving Funds	\$	1,039,082	945,466		-	1,039,082	945,466
		Perm	1,061.00	1,086.00	-	3.00	1,061.00	1,089.00
		Temp	49.00	49.00	-	-	49.00	49.00
Total Requirements		\$	354,764,801	253,494,187	-	95,325,815	354,764,801	348,820,002

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$7,425,000 for fire pre-suppression, response, and post-fire restoration activities.
2. Adds \$10,000,000 for fire and emergency response equipment.
3. Adds \$2,400,000 in special funds to increase the expenditure ceilings for the Sport Fish Special Fund and Ocean Stewardship Special Fund.
4. Adds \$500,000 for invasive ant research and control to be performed by the Hawaii Ant Lab.
5. Adds \$7,500,000 for forest and resource management improvements.
6. Adds \$2,000,000 in special funds for equipment and motor vehicles to support State Parks.
7. Adds 3.00 permanent positions and \$154,000 to support the Hawaii Climate Change Mitigation and Adaptation Commission.

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

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	26,135,000	13,650,000		-	26,135,000	13,650,000
Special Funds	2,000,000	2,000,000		500,000	2,000,000	2,500,000
General Obligation Bonds	45,860,000	4,000,000		32,425,000	45,860,000	36,425,000
GO Bonds Reimbursable	8,000,000	-		-	8,000,000	-
Federal Funds	501,000	601,000		-	501,000	601,000
Total Requirements	82,496,000	20,251,000	-	32,925,000	82,496,000	53,176,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$15,000,000 for renovations, repairs and maintenance, and improvements at State Parks, Statewide.
2. Adds \$2,360,000 for West Maui and Upcountry fire prevention, erosion control, and fire suppression dip tanks on Maui.
3. Adds \$700,000 for Shangri La Breakwater Removal, Oahu.
4. Adds \$6,100,000 for Demolition and Removal of Existing Improvements (Uncle Billy's), Hilo, Hawaii.
5. Adds \$8,000,000 for Kawaihae North Small Boat Harbor, Hawaii.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

(IN DOLLARS)

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-01
ECONOMIC DEVELOPMENT

PROGRAM COSTS	FY 2024			FY 2025			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*	*	63.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	5,011,972		5,011,972	5,183,255	37,159	5,220,414	10,195,227	10,232,386	
OTH CURRENT EXPENSES	39,033,900		39,033,900	6,683,900	9,500,000	16,183,900	45,717,800	55,217,800	
EQUIPMENT	602,000		602,000	2,000	1,900,000	1,902,000	604,000	2,504,000	
MOTOR VEHICLES	500,000		500,000		1,100,000	1,100,000	500,000	1,600,000	
TOTAL OPERATING COST	45,147,872		45,147,872	11,869,155	12,537,159	24,406,314	57,017,027	69,554,186	21.99
BY MEANS OF FINANCING	58.00*	*	58.00*	58.00*	*	58.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	27,042,205		27,042,205	7,195,807	7,500,000	14,695,807	34,238,012	41,738,012	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,306,188		3,306,188	3,323,869	37,159	3,361,028	6,630,057	6,667,216	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	14,600,000		14,600,000	1,150,000	5,000,000	6,150,000	15,750,000	20,750,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	199,479		199,479	199,479		199,479	398,958	398,958	
CAPITAL INVESTMENT									
PLANS		2,000	2,000					2,000	
LAND ACQUISITION		6,999,000	6,999,000					6,999,000	
DESIGN		102,000	102,000		300,000	300,000		402,000	
CONSTRUCTION		3,797,000	3,797,000		1,700,000	1,700,000		5,497,000	
# LUMP SUM	10,900,000	-10,900,000		2,000,000	-2,000,000		12,900,000		
TOTAL CAPITAL COST	10,900,000		10,900,000	2,000,000		2,000,000	12,900,000	12,900,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	9,400,000		9,400,000	2,000,000		2,000,000	11,400,000	11,400,000	
G.O. BONDS	1,500,000		1,500,000				1,500,000	1,500,000	
TOTAL PERM POSITIONS	63.00*	*	63.00*	63.00*	*	63.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	56,047,872		56,047,872	13,869,155	12,537,159	26,406,314	69,917,027	82,454,186	17.93

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

(IN DOLLARS)

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**LNR-
0103
AGRICULTURE**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	35.00*	*	35.00*	35.00*	*	35.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,796,857		1,796,857	1,863,446		1,863,446	3,660,303	3,660,303	
OTH CURRENT EXPENSES	37,894,081		37,894,081	5,544,081	9,500,000	15,044,081	43,438,162	52,938,162	
EQUIPMENT	600,000		600,000		1,900,000	1,900,000	600,000	2,500,000	
MOTOR VEHICLES	500,000		500,000		1,100,000	1,100,000	500,000	1,600,000	
TOTAL OPERATING COST	40,790,938		40,790,938	7,407,527	12,500,000	19,907,527	48,198,465	60,698,465	25.93
BY MEANS OF FINANCING	34.00*	*	34.00*	34.00*	*	34.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	23,735,463		23,735,463	3,802,052	7,500,000	11,302,052	27,537,515	35,037,515	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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	14,600,000		14,600,000	1,150,000	5,000,000	6,150,000	15,750,000	20,750,000	
CAPITAL INVESTMENT									
PLANS		2,000	2,000					2,000	
LAND ACQUISITION		6,999,000	6,999,000					6,999,000	
DESIGN		1,000	1,000					1,000	
CONSTRUCTION		398,000	398,000					398,000	
#LUMP SUM	7,400,000	-7,400,000					7,400,000		
TOTAL CAPITAL COST	7,400,000		7,400,000				7,400,000	7,400,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	7,400,000		7,400,000				7,400,000	7,400,000	
TOTAL PERM POSITIONS	35.00*	*	35.00*	35.00*	*	35.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	48,190,938		48,190,938	7,407,527	12,500,000	19,907,527	55,598,465	68,098,465	22.48

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

(IN DOLLARS)

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-010303
PRODUCT DEVELOPMENT AND MARKETING FOR AGR

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	35.00*	*	35.00*	35.00*	*	35.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,796,857		1,796,857	1,863,446		1,863,446	3,660,303	3,660,303	
OTH CURRENT EXPENSES	37,894,081		37,894,081	5,544,081	9,500,000	15,044,081	43,438,162	52,938,162	
EQUIPMENT	600,000		600,000		1,900,000	1,900,000	600,000	2,500,000	
MOTOR VEHICLES	500,000		500,000		1,100,000	1,100,000	500,000	1,600,000	
TOTAL OPERATING COST	40,790,938		40,790,938	7,407,527	12,500,000	19,907,527	48,198,465	60,698,465	25.93
BY MEANS OF FINANCING	34.00*	*	34.00*	34.00*	*	34.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	23,735,463		23,735,463	3,802,052	7,500,000	11,302,052	27,537,515	35,037,515	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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	14,600,000		14,600,000	1,150,000	5,000,000	6,150,000	15,750,000	20,750,000	
CAPITAL INVESTMENT									
PLANS		2,000	2,000						2,000
LAND ACQUISITION		6,999,000	6,999,000						6,999,000
DESIGN		1,000	1,000						1,000
CONSTRUCTION		398,000	398,000						398,000
#LUMP SUM	7,400,000	-7,400,000					7,400,000		
TOTAL CAPITAL COST	7,400,000		7,400,000				7,400,000	7,400,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	7,400,000		7,400,000				7,400,000	7,400,000	
TOTAL PERM POSITIONS	35.00*	*	35.00*	35.00*	*	35.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	48,190,938		48,190,938	7,407,527	12,500,000	19,907,527	55,598,465	68,098,465	22.48

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-172
01030301
FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	35.00*	*	35.00*	35.00*	*	35.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,796,857		1,796,857	1,863,446		1,863,446	3,660,303	3,660,303	
OTH CURRENT EXPENSES	37,894,081		37,894,081	5,544,081	9,500,000	15,044,081	43,438,162	52,938,162	
EQUIPMENT	600,000		600,000		1,900,000	1,900,000	600,000	2,500,000	
MOTOR VEHICLES	500,000		500,000		1,100,000	1,100,000	500,000	1,600,000	
TOTAL OPERATING COST	40,790,938		40,790,938	7,407,527	12,500,000	19,907,527	48,198,465	60,698,465	25.93
BY MEANS OF FINANCING	34.00*	*	34.00*	34.00*	*	34.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	23,735,463		23,735,463	3,802,052	7,500,000	11,302,052	27,537,515	35,037,515	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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	14,600,000		14,600,000	1,150,000	5,000,000	6,150,000	15,750,000	20,750,000	
CAPITAL INVESTMENT									
PLANS		2,000	2,000					2,000	
LAND ACQUISITION		6,999,000	6,999,000					6,999,000	
DESIGN		1,000	1,000					1,000	
CONSTRUCTION		398,000	398,000					398,000	
#LUMP SUM	7,400,000	-7,400,000					7,400,000		
TOTAL CAPITAL COST	7,400,000		7,400,000				7,400,000	7,400,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	7,400,000		7,400,000				7,400,000	7,400,000	
TOTAL PERM POSITIONS	35.00*	*	35.00*	35.00*	*	35.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	48,190,938		48,190,938	7,407,527	12,500,000	19,907,527	55,598,465	68,098,465	22.48

Narrative for Supplemental Budget Requests

FY 2025

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 (FR) and other public and private lands. To promote resource restoration and conservation through outreach and education.

B. Description of Request

Operating Request:

1. Forest/Resource Management Improved Forest and resource management for fire resilient landscapes, wildlife habitat, endangered species, including critically endangered forest birds - \$7,500,000 in general funds.
2. Federal Fund Ceiling Adjustment - \$5,000,000 in other federal funds.

C. Reasons for Request

Operating Request:

1. With catastrophic climatic events on the rise, the ability of Hawaii's terrestrial landscape to withstand the impacts of severe weather is highly relevant to the safety of our communities. Currently, many acres of the Forest Reserve System (FRS) suffer damage from decades of wildland fire, deferred maintenance in vegetation and infrastructure, and lack of consistent investment in programs - leaving a good portion of the land vulnerable to fire/drought and on a trajectory that will result in fire-prone invasive grasses, shrubs, and trees as the dominant components of the landscape. Persistent and aggressive invasive species (guinea grass, fountain grass, haole Koa) heighten the threat of catastrophic fires, landslides, and biodiversity loss. Restoring conditions that are more representative of the resilient Hawaiian forest vegetation is an investment in the health, safety, and resource conservation for the State. Funding to restore resilient landscapes will increase water, climate, and biological security. Reversing the current trajectory requires stable investment in restoration activities that include funding for State tree nurseries, personnel/capacity, and associated planting and fencing implementation. Beyond community

health, safety, and biodiversity, the State of Hawaii's commitment to uphold the Paris Climate Accord and responsibility to move towards carbon neutrality by 2045 requires actions that mitigate greenhouse gases. Consistent and reliable investments in the management of FR as public lands, and tree planting, is imperative for the safety, health, and future of our community. This funding will provide the forest management program with the ability to restore and subsequently maintain the ecological services and natural resources of Hawaii's FRs.

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

D. Significant Changes to Measures of Effectiveness and Program Size

The Department is in the process of increasing staff to improve core programs, services, and functions. The increased work schedule is meant to make the program self-supporting in whole or in part pursuant to Hawaii Revised Statutes Chapter 183-1.5(5), as well as to continue to provide core services to the public. Each of the requests 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; FRS 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

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-141
0106
WATER AND LAND DEVELOPMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	RECOMMEND	PERCENT
	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	3,215,115		3,215,115	3,319,809	37,159	3,356,968	6,534,924	6,572,083	
OTH CURRENT EXPENSES	1,139,819		1,139,819	1,139,819		1,139,819	2,279,638	2,279,638	
EQUIPMENT	2,000		2,000	2,000		2,000	4,000	4,000	
TOTAL OPERATING COST	4,356,934		4,356,934	4,461,628	37,159	4,498,787	8,818,562	8,855,721	0.42
BY MEANS OF FINANCING	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	3,306,742		3,306,742	3,393,755		3,393,755	6,700,497	6,700,497	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	850,713		850,713	868,394	37,159	905,553	1,719,107	1,756,266	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	199,479		199,479	199,479		199,479	398,958	398,958	
CAPITAL INVESTMENT									
DESIGN		101,000	101,000		300,000	300,000		401,000	
CONSTRUCTION		3,399,000	3,399,000		1,700,000	1,700,000		5,099,000	
# LUMP SUM	3,500,000	-3,500,000		2,000,000	-2,000,000		5,500,000		
TOTAL CAPITAL COST	3,500,000		3,500,000	2,000,000		2,000,000	5,500,000	5,500,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
G.O. BONDS	1,500,000		1,500,000				1,500,000	1,500,000	
TOTAL PERM POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,856,934		7,856,934	6,461,628	37,159	6,498,787	14,318,562	14,355,721	0.26

Narrative for Supplemental Budget Requests

FY 2025

Program ID: LNR 141

Program Structure Level: 01 06

Program Title: WATER AND LAND DEVELOPMENT

A. Program Objective

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

B. Description of Request

Operating Request:

Special fund ceiling increase for fringe benefit adjustment - \$37,159 in special funds.

C. Reasons for Request

Operating Request:

Special fund ceiling increase is needed to cover the increase in fringe benefit due to a higher fringe benefit rate (64.45%).

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

(IN DOLLARS)

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-04
ENVIRONMENTAL PROTECTION

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	RECOMMEND	PERCENT
	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	468.50*	*	468.50*	493.50*	1.00*	494.50*	*	*	*
	45.00**	**	45.00**	45.00**	**	45.00**	**	**	**
PERSONAL SERVICES	38,777,962		38,777,962	41,589,215	272,332	41,861,547	80,367,177	80,639,509	
OTH CURRENT EXPENSES	102,881,588		102,881,588	60,497,014	65,539,913	126,036,927	163,378,602	228,918,515	
EQUIPMENT	2,813,028		2,813,028	820,128	10,521,473	11,341,601	3,633,156	14,154,629	
MOTOR VEHICLES	2,346,500		2,346,500	1,493,500		1,493,500	3,840,000	3,840,000	
TOTAL OPERATING COST	146,819,078		146,819,078	104,399,857	76,333,718	180,733,575	251,218,935	327,552,653	30.39
BY MEANS OF FINANCING									
	413.25*	*	413.25*	438.25*	*	438.25*	*	*	*
	25.50**	**	25.50**	25.50**	**	25.50**	**	**	**
GENERAL FUND	93,822,512		93,822,512	79,702,694	18,001,338	97,704,032	173,525,206	191,526,544	
	27.00*	*	27.00*	27.00*	1.00*	28.00*	*	*	*
	2.25**	**	2.25**	2.25**	**	2.25**	**	**	**
SPECIAL FUND	7,083,786		7,083,786	7,214,911	3,117,467	10,332,378	14,298,697	17,416,164	
	23.25*	*	23.25*	23.25*	*	23.25*	*	*	*
	1.75**	**	1.75**	1.75**	**	1.75**	**	**	**
FEDERAL FUNDS	10,412,534		10,412,534	9,355,503	117,983	9,473,486	19,768,037	19,886,020	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
	8.50**	**	8.50**	8.50**	**	8.50**	**	**	**
OTHER FEDERAL FUNDS	33,675,044		33,675,044	6,301,547	55,096,930	61,398,477	39,976,591	95,073,521	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	106,475		106,475	106,475		106,475	212,950	212,950	
	*	*	*	*	*	*	*	*	*
	7.00**	**	7.00**	7.00**	**	7.00**	**	**	**
INTERDEPT. TRANSF	1,686,056		1,686,056	1,686,056		1,686,056	3,372,112	3,372,112	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	32,671		32,671	32,671		32,671	65,342	65,342	
CAPITAL INVESTMENT									
PLANS		753,000	753,000		1,005,000	1,005,000		1,758,000	
LAND ACQUISITION		1,001,000	1,001,000		2,000	2,000		1,003,000	
DESIGN		253,000	253,000		4,000	4,000		257,000	
CONSTRUCTION		11,880,000	11,880,000		10,764,000	10,764,000		22,644,000	
EQUIPMENT		4,998,000	4,998,000		1,000	1,000		4,999,000	
#LUMP SUM	18,885,000	-18,885,000		9,151,000	-9,151,000		28,036,000		
TOTAL CAPITAL COST	18,885,000		18,885,000	9,151,000	2,625,000	11,776,000	28,036,000	30,661,000	9.36

EXECUTIVE SUPPLEMENTAL BUDGET

(IN DOLLARS)

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-04
ENVIRONMENTAL PROTECTION

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	10,335,000		10,335,000	9,150,000		9,150,000	19,485,000	19,485,000	
G.O. BONDS	8,550,000		8,550,000		2,625,000	2,625,000	8,550,000	11,175,000	
FEDERAL FUNDS				1,000		1,000	1,000	1,000	
TOTAL PERM POSITIONS	468.50*	*	468.50*	493.50*	1.00*	494.50*	*	*	
TOTAL TEMP POSITIONS	45.00**	**	45.00**	45.00**	**	45.00**	**	**	
TOTAL PROGRAM COST	165,704,078		165,704,078	113,550,857	78,958,718	192,509,575	279,254,935	358,213,653	28.27

EXECUTIVE SUPPLEMENTAL BUDGET

(IN DOLLARS)

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-0402
PRESERVATION AND ENHANCEMENT

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS			
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING	402.50*		402.50*	427.50*		427.50*	*		*	
	23.00**		23.00**	23.00**		23.00**	**		**	
PERSONAL SERVICES	30,594,663		30,594,663	33,143,414	143,892	33,287,306	63,738,077		63,881,969	
OTH CURRENT EXPENSES	87,466,631		87,466,631	45,082,057	65,539,913	110,621,970	132,548,688		198,088,601	
EQUIPMENT	2,733,028		2,733,028	740,128	10,521,473	11,261,601	3,473,156		13,994,629	
MOTOR VEHICLES	2,346,500		2,346,500	1,493,500		1,493,500	3,840,000		3,840,000	
TOTAL OPERATING COST	123,140,822		123,140,822	80,459,099	76,205,278	156,664,377	203,599,921		279,805,199	37.43
BY MEANS OF FINANCING										
	366.25*		366.25*	391.25*		391.25*	*		*	
	4.50**		4.50**	4.50**		4.50**	**		**	
GENERAL FUND	73,073,162		73,073,162	58,777,772	18,001,338	76,779,110	131,850,934		149,852,272	
	8.00*		8.00*	8.00*		8.00*	*		*	
	1.25**		1.25**	1.25**		1.25**	**		**	
SPECIAL FUND	4,154,880		4,154,880	4,199,075	2,989,027	7,188,102	8,353,955		11,342,982	
	23.25*		23.25*	23.25*		23.25*	*		*	
	1.75**		1.75**	1.75**		1.75**	**		**	
FEDERAL FUNDS	10,412,534		10,412,534	9,355,503	117,983	9,473,486	19,768,037		19,886,020	
	5.00*		5.00*	5.00*		5.00*	*		*	
	8.50**		8.50**	8.50**		8.50**	**		**	
OTHER FEDERAL FUNDS	33,675,044		33,675,044	6,301,547	55,096,930	61,398,477	39,976,591		95,073,521	
	*		*	*		*	*		*	
	**		**	**		**	**		**	
TRUST FUNDS	106,475		106,475	106,475		106,475	212,950		212,950	
	*		*	*		*	*		*	
	7.00**		7.00**	7.00**		7.00**	**		**	
INTERDEPT. TRANSF	1,686,056		1,686,056	1,686,056		1,686,056	3,372,112		3,372,112	
	*		*	*		*	*		*	
	**		**	**		**	**		**	
REVOLVING FUND	32,671		32,671	32,671		32,671	65,342		65,342	
CAPITAL INVESTMENT										
PLANS		753,000	753,000		1,005,000	1,005,000			1,758,000	
LAND ACQUISITION		1,001,000	1,001,000		2,000	2,000			1,003,000	
DESIGN		253,000	253,000		4,000	4,000			257,000	
CONSTRUCTION		11,880,000	11,880,000		10,764,000	10,764,000			22,644,000	
EQUIPMENT		4,998,000	4,998,000		1,000	1,000			4,999,000	
#LUMP SUM	18,885,000	-18,885,000		9,151,000	-9,151,000		28,036,000			
TOTAL CAPITAL COST	18,885,000		18,885,000	9,151,000	2,625,000	11,776,000	28,036,000		30,661,000	9.36

EXECUTIVE SUPPLEMENTAL BUDGET

(IN DOLLARS)

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-0402
PRESERVATION AND ENHANCEMENT

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	10,335,000		10,335,000	9,150,000		9,150,000	19,485,000	19,485,000	
G.O. BONDS	8,550,000		8,550,000		2,625,000	2,625,000	8,550,000	11,175,000	
FEDERAL FUNDS				1,000		1,000	1,000	1,000	
TOTAL PERM POSITIONS	402.50*	*	402.50*	427.50*	*	427.50*	*	*	*
TOTAL TEMP POSITIONS	23.00**	**	23.00**	23.00**	**	23.00**	**	**	**
TOTAL PROGRAM COST	142,025,822		142,025,822	89,610,099	78,830,278	168,440,377	231,635,921	310,466,199	34.03

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-401
040201
ECOSYSTEM PRCTCN, RSTRTN & FISHERIES MGMT

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	RECOMMEND	PERCENT
	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	70.00*		70.00*	70.00*		70.00*	*		*
	11.00**		11.00**	11.00**		11.00**	**		**
PERSONAL SERVICES	5,655,841		5,655,841	5,970,883	97,394	6,068,277	11,626,724	11,724,118	
OTH CURRENT EXPENSES	45,601,153		45,601,153	9,398,797	23,740,361	33,139,158	54,999,950	78,740,311	
EQUIPMENT	860,200		860,200				860,200	860,200	
MOTOR VEHICLES	528,000		528,000				528,000	528,000	
TOTAL OPERATING COST	52,645,194		52,645,194	15,369,680	23,837,755	39,207,435	68,014,874	91,852,629	35.05
BY MEANS OF FINANCING	64.00*		64.00*	64.00*		64.00*	*		*
	0.50**		0.50**	0.50**		0.50**	**		**
GENERAL FUND	20,329,231		20,329,231	5,433,513	76,338	5,509,851	25,762,744	25,839,082	
	3.00*		3.00*	3.00*		3.00*	*		*
	1.25**		1.25**	1.25**		1.25**	**		**
SPECIAL FUND	1,854,490		1,854,490	1,864,662	2,421,056	4,285,718	3,719,152	6,140,208	
	1.00*		1.00*	1.00*		1.00*	*		*
	1.75**		1.75**	1.75**		1.75**	**		**
FEDERAL FUNDS	4,796,021		4,796,021	5,199,550	-34,550	5,165,000	9,995,571	9,961,021	
	2.00*		2.00*	2.00*		2.00*	*		*
	7.50**		7.50**	7.50**		7.50**	**		**
OTHER FEDERAL FUNDS	25,665,452		25,665,452	2,871,955	21,374,911	24,246,866	28,537,407	49,912,318	
CAPITAL INVESTMENT									
PLANS		250,000	250,000					250,000	
DESIGN		250,000	250,000					250,000	
CONSTRUCTION		3,650,000	3,650,000					3,650,000	
EQUIPMENT		700,000	700,000					700,000	
# LUMP SUM	4,850,000	-4,850,000					4,850,000		
TOTAL CAPITAL COST	4,850,000		4,850,000				4,850,000	4,850,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	2,350,000		2,350,000				2,350,000	2,350,000	
G.O. BONDS	2,500,000		2,500,000				2,500,000	2,500,000	
TOTAL PERM POSITIONS	70.00*		70.00*	70.00*		70.00*	*		*
TOTAL TEMP POSITIONS	11.00**		11.00**	11.00**		11.00**	**		**
TOTAL PROGRAM COST	57,495,194		57,495,194	15,369,680	23,837,755	39,207,435	72,864,874	96,702,629	32.72

Narrative for Supplemental Budget Requests

FY 2025

Program ID: LNR 401

Program Structure Level: 04 02 01

Program Title: ECOSYSTEM PRTCTN, RSTRTN & FISHERIES MGMT

A. Program Objective

Engages in activities protecting and restoring the State's native aquatic biota and ecosystems by promoting responsible and sustainable resources use. Employs the precautionary principle to ensure the long-term integrity and viability of Hawaii's aquatic ecosystems.

Develops, structures, and undertakes environmental protection plans necessary of effectively preserving Hawaii's aquatic life and their associated native species in perpetuity.

B. Description of Request

Operating Requests:

1. Request for full year funding for three (3) Positions No. 120814, 120815, and 92342C Fishery Technician IV SR13, \$25,446 each, \$76,338 in general funds.
2. Federal Fund Ceiling Adjustment - \$34,550 decrease in federal funds.
3. Federal Fund Ceiling Adjustment - \$21,374,911 in other federal funds.
4. Increase of Sport Fish Special Fund Ceiling - \$800,000 in special funds.
5. Increase of Ocean Stewardship Special Fund Ceiling - \$1,600,000 in special funds.
6. Special fund ceiling increase for fringe benefit adjustment - \$21,056 in special funds.

C. Reasons for Request

The program aims to protect aquatic organisms and their habitat through field research, regulatory actions, and general administration by the State's Division of Aquatic Resources.

1. Full year funding is needed for three filled Fishery Tech positions to support the management of alien species introductions and lessening their impact on native biota and habitat.

2 and 3. To adjust federal fund ceiling for anticipated grants to be received.

4. Request to increase the sport fish ceiling increase to account for increased revenue projections as a result of a new non-resident marine fishing license. Revenue will support sport fish monitoring and restoration projects and serve as match for federal grants.

5. Request to increase the Ocean Stewardship Fund to account for increased revenue projections as a result of a new commercial ocean user fee which will go into effect January 1, 2024. Revenue will be used to support ocean stewardship projects, outreach and education, and administration of the program.

6. Special fund ceiling increase is needed to cover the increase in fringe benefit due to a higher fringe benefit rate (64.45%).

D. Significant Changes to Measures of Effectiveness and Program Size

Fully funding the three Fishery Tech positions will have a significant effect on the program size and performance measures. The three Fishery Tech positions compose half of the Aquatic Invasive Species Team and determine the capacity to respond to invasive species threats.

Increase of the Sport Fish Special Fund ceiling and Ocean Stewardship Fund ceiling will increase the Division's measures of effectiveness through sport fish projects, ocean stewardship projects, outreach and education. It will not affect the Program size.

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	RECOMMEND	PERCENT
	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	72.50*	*	72.50*	72.50*	*	72.50*	*	*	*
	8.00**	**	8.00**	8.00**	**	8.00**	**	**	**
PERSONAL SERVICES	7,054,004		7,054,004	7,227,576		7,227,576	14,281,580	14,281,580	
OTH CURRENT EXPENSES	20,791,562		20,791,562	16,251,002	17,021,787	33,272,789	37,042,564	54,064,351	
EQUIPMENT	32,500		32,500	32,500	10,000,000	10,032,500	65,000	10,065,000	
MOTOR VEHICLES	24,500		24,500	24,500		24,500	49,000	49,000	
TOTAL OPERATING COST	27,902,566		27,902,566	23,535,578	27,021,787	50,557,365	51,438,144	78,459,931	52.53
BY MEANS OF FINANCING	51.50*	*	51.50*	51.50*	*	51.50*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	17,382,568		17,382,568	17,556,140	17,925,000	35,481,140	34,938,708	52,863,708	
	18.50*	*	18.50*	18.50*	*	18.50*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	4,047,467		4,047,467	2,586,907	152,533	2,739,440	6,634,374	6,786,907	
	2.50*	*	2.50*	2.50*	*	2.50*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
OTHER FEDERAL FUNDS	4,680,000		4,680,000	1,600,000	8,944,254	10,544,254	6,280,000	15,224,254	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	106,475		106,475	106,475		106,475	212,950	212,950	
	*	*	*	*	*	*	*	*	*
	7.00**	**	7.00**	7.00**	**	7.00**	**	**	**
INTERDEPT. TRANSF	1,686,056		1,686,056	1,686,056		1,686,056	3,372,112	3,372,112	
CAPITAL INVESTMENT									
PLANS		501,000	501,000		3,000	3,000		504,000	
LAND ACQUISITION					1,000	1,000		1,000	
DESIGN		2,000	2,000		3,000	3,000		5,000	
CONSTRUCTION		534,000	534,000		3,418,000	3,418,000		3,952,000	
EQUIPMENT		4,298,000	4,298,000		1,000	1,000		4,299,000	
#LUMP SUM	5,335,000	-5,335,000		801,000	-801,000		6,136,000		
TOTAL CAPITAL COST	5,335,000		5,335,000	801,000	2,625,000	3,426,000	6,136,000	8,761,000	42.78

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-402
040202
NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	285,000		285,000	800,000		800,000	1,085,000	1,085,000	
G.O. BONDS	5,050,000		5,050,000		2,625,000	2,625,000	5,050,000	7,675,000	
FEDERAL FUNDS				1,000		1,000	1,000	1,000	
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	33,237,566		33,237,566	24,336,578	29,646,787	53,983,365	57,574,144	87,220,931	51.49

Narrative for Supplemental Budget Requests

FY 2025

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 Request:

1. Add recurring funds for fire pre-suppression, readiness, response, and post-fire restoration and rehabilitation - \$7,425,000 in general funds.
2. Add funds for fire and emergency response equipment - \$10,000,000 in general funds.
3. Add recurring funds to the Hawaii Invasive Species Council for expanded work on priority pests and maintaining emergency response capacity for new pest incursions - \$500,000 in general funds.
4. Federal Fund Ceiling Adjustment - \$152,533 in federal funds; \$8,944,254 in other federal funds.

CIP Request:

1. West Maui and upcountry fire suppression, Dip Tanks - \$360,000 in general obligation (GO) bond funds.
2. West Maui and upcountry fire prevention and erosion control - \$2,000,000 in GO bond funds.
3. Hilo Office Roof Replacement, Hawaii - \$265,000 in GO bond funds.

C. Reasons for Request

Operating Request:

1. Division of Forestry and Wildfire (DOFAW) is primary responder for wildland fires occurring across one million acres of forested watershed or over twenty-five percent of the land area in the State and co-responds with federal and county agencies for an additional thirty percent. Funding supports DOFAW fire and emergency response (overtime, meals contracts), prevention and pre-suppression activities such as fuels management, post-fire restoration, and community wildfire protection projects. Funds will support managing for resilient landscapes by interrupting the invasive grass/fire cycle and restoring native forests.
2. DOFAW is the primary responder for wildland fires occurring across one million acres of forested watershed or approximately twenty-five percent of the land area in the State and co-responds with federal and county agencies for an additional thirty percent. Equipment and heavy machinery are needed to quickly and effectively respond to fires and other emergency responses to protect natural and cultural resources as well as communities. New equipment is needed to replace DOFAW's aging fleet which experiences frequent breakdowns, and to expand response capacity to the increased threat of fire due to land use change and a warming climate. (One-time request).
3. Funding for the Hawaii Ant Lab would be supported through the Hawaii Invasive Species Council which is administered by the Department and supports multiple inter-agency projects and programs that focus on the prevention and management of high-risk invasive plants and pests. The Hawaii Ant Lab is the only organization dedicated solely to the management and eradication of invasive ants in Hawaii, including little fire ant. As of fiscal year 2024, the Hawaii Ant Lab has no stable, long-term funding. Funding for the program is provided on a year-to-year basis by applying for competitive grants and other opportunities. The 2023 Legislative Session was the first year the Hawaii Ant Lab received an exclusive appropriation to support their program.
4. To add funds for anticipated federal grant awards from various federal agencies.

CIP Request:

1. Installation of six (6) 40,000-gallon dip tanks for fire suppression

Narrative for Supplemental Budget Requests

FY 2025

Program ID: LNR 402

Program Structure Level: 04 02 02

Program Title: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

in West Maui. The area needs additional fire infrastructure. After the devastating Lahaina fires, it is even more urgent to have water reservoirs available for firefighting.

2. The dry and arid regions of Maalaea are frequently the source of dangerous wildfires that sweep across the mountain, threatening leeward West Maui communities. The fires threaten public safety, result in the closure of the only road linking west Maui to central Maui emergency services, damage watershed lands, and result in massive and frequent erosion of soils that are deposited into Maalaea Bay, where they are subsequently dispersed onto coral reefs from Ukumehame to Olowalu, causing significant damage to those important marine habitats. Project will plan and implement fire prevention, suppression, and erosion control measures on approximately 4,800 acres of State lands. Construction to include approximately 15 miles of internal and perimeter firebreaks, reduction of fuels on approximately 50 acres, installation of two water tanks or sources, and construction of erosion control structures at point source locations. The dry and arid regions of Maalaea, Maui are frequently the source of dangerous wildfires that sweep across the mountain, threatening life, property, and natural resources. Project will plan and implement a comprehensive set of improvements to State lands that will significantly enhance prevention and suppression wildfires on those lands.
3. The current roofing is 23 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. This project will require the removal of a solar panel array and all solar panel mounting hardware and removal of old roofing. This will be replaced with new standing seam roofing as well as re-installing the solar panel mounting hardware and the solar panel array.

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, plants, animal habitats, and public safety. This request will expand programs that safeguard native Hawaiian and endangered species that are threatened by extinction and will provide the infrastructure support greatly needed to carry out these actions.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

(IN DOLLARS)

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

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	33.00*		33.00*	33.00*		33.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,768,292		2,768,292	3,037,453	46,498	3,083,951	5,805,745	5,852,243	
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	4,583,190		4,583,190	4,852,351	46,498	4,898,849	9,435,541	9,482,039	0.49
BY MEANS OF FINANCING	28.00*		28.00*	28.00*		28.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	3,373,097		3,373,097	3,618,139		3,618,139	6,991,236	6,991,236	
	5.00*		5.00*	5.00*		5.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,210,093		1,210,093	1,234,212	46,498	1,280,710	2,444,305	2,490,803	
CAPITAL INVESTMENT									
PLANS		1,000	1,000		1,001,000	1,001,000		1,002,000	
LAND ACQUISITION		1,000	1,000		1,000	1,000		2,000	
DESIGN		1,000	1,000		1,000	1,000		2,000	
CONSTRUCTION		1,997,000	1,997,000		1,997,000	1,997,000		3,994,000	
# LUMP SUM	2,000,000	-2,000,000		3,000,000	-3,000,000		5,000,000		
TOTAL CAPITAL COST	2,000,000		2,000,000	3,000,000		3,000,000	5,000,000	5,000,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	2,000,000		2,000,000	3,000,000		3,000,000	5,000,000	5,000,000	
TOTAL PERM POSITIONS	33.00*		33.00*	33.00*		33.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,583,190		6,583,190	7,852,351	46,498	7,898,849	14,435,541	14,482,039	0.32

Narrative for Supplemental Budget Requests

FY 2025

Program ID: LNR 404

Program Structure Level: 04 02 04

Program Title: WATER RESOURCES

A. Program Objective

To set overall water conservation, quality, and use policies, determine reasonable and beneficial uses, protect ground and surface water resources, watersheds and natural stream environments, establish criteria for water use priorities while assuring appurtenant rights, ensure public trust uses, and establish procedures for protecting and managing Hawaii's water resources.

B. Description of Request

Special fund ceiling increase for fringe benefit adjustment - \$46,498 in special funds.

C. Reasons for Request

Special fund ceiling increase is needed to cover the increase in fringe benefit due to a higher fringe benefit rate (64.45%).

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

(IN DOLLARS)

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-405
040205
CONSERVATION & RESOURCES ENFORCEMENT

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	157.00*		157.00*	182.00*		182.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	11,029,746		11,029,746	12,665,657		12,665,657	23,695,403	23,695,403	
OTH CURRENT EXPENSES	5,269,355		5,269,355	5,027,697		5,027,697	10,297,052	10,297,052	
EQUIPMENT	1,729,128		1,729,128	696,428	521,473	1,217,901	2,425,556	2,947,029	
MOTOR VEHICLES	1,794,000		1,794,000	1,469,000		1,469,000	3,263,000	3,263,000	
TOTAL OPERATING COST	19,822,229		19,822,229	19,858,782	521,473	20,380,255	39,681,011	40,202,484	1.31
BY MEANS OF FINANCING	153.25*		153.25*	178.25*		178.25*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	16,660,215		16,660,215	16,686,864		16,686,864	33,347,079	33,347,079	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	910,297		910,297	920,201	521,473	1,441,674	1,830,498	2,351,971	
	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	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	32,671		32,671	32,671		32,671	65,342	65,342	
CAPITAL INVESTMENT									
LAND ACQUISITION		1,000,000	1,000,000					1,000,000	
# LUMP SUM	1,000,000	-1,000,000					1,000,000		
TOTAL CAPITAL COST	1,000,000		1,000,000				1,000,000	1,000,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	1,000,000		1,000,000				1,000,000	1,000,000	
TOTAL PERM POSITIONS	157.00*	*	157.00*	182.00*	*	182.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	20,822,229		20,822,229	19,858,782	521,473	20,380,255	40,681,011	41,202,484	1.28

Narrative for Supplemental Budget Requests

FY 2025

Program ID: LNR 405

Program Structure Level: 04 02 05

Program Title: CONSERVATION & RESOURCES ENFORCEMENT

A. Program Objective

1. To effectively uphold the laws that serve to protect, conserve and manage Hawaii's unique and limited natural, cultural and historic resources held in public trust for current and future generations of visitors and the people of Hawaii nei.
2. To promote the safe and responsible use of Hawaii's natural resources through public education, community outreach and the establishment of meaningful partnerships.

B. Description of Request

Request special fund expenditure ceiling increase of \$521,473 for S302 to aid in the Maui wildfire recovery.

C. Reasons for Request

During the Maui wildfire recovery phase and the reconstruction of the Lahaina Small Boat Harbor and West Maui nearshore waters, actual on the water law enforcement presence will remain necessary to maintain marine safety zones, enforce boating laws and rules, and the "rules of the road" to ensure the safety of the public, workers and ocean users. This request for an expenditure ceiling increase for S302 will allow Division of Conservation and Resources Enforcement to procure a vessel that will be used to assist in these recovery and reconstruction efforts.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

(IN DOLLARS)

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-407
040206
NATURAL AREA RESERVES & WATERSHED MGMT

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	70.00*	*	70.00*	70.00*	*	70.00*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	**
PERSONAL SERVICES	4,086,780		4,086,780	4,241,845		4,241,845	8,328,625	8,328,625	
OTH CURRENT EXPENSES	14,000,863		14,000,863	12,600,863	24,777,765	37,378,628	26,601,726	51,379,491	
EQUIPMENT	100,000		100,000				100,000	100,000	
TOTAL OPERATING COST	18,187,643		18,187,643	16,842,708	24,777,765	41,620,473	35,030,351	59,808,116	70.73
BY MEANS OF FINANCING	69.50*	*	69.50*	69.50*	*	69.50*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	**
GENERAL FUND	15,328,051		15,328,051	15,483,116		15,483,116	30,811,167	30,811,167	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	180,000		180,000	180,000		180,000	360,000	360,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	250,000		250,000	250,000		250,000	500,000	500,000	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	2,429,592		2,429,592	929,592	24,777,765	25,707,357	3,359,184	28,136,949	
CAPITAL INVESTMENT									
PLANS		1,000	1,000		1,000	1,000		2,000	
CONSTRUCTION		5,699,000	5,699,000		5,349,000	5,349,000		11,048,000	
#LUMP SUM	5,700,000	-5,700,000		5,350,000	-5,350,000		11,050,000		
TOTAL CAPITAL COST	5,700,000		5,700,000	5,350,000		5,350,000	11,050,000	11,050,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	5,700,000		5,700,000	5,350,000		5,350,000	11,050,000	11,050,000	
TOTAL PERM POSITIONS	70.00*	*	70.00*	70.00*	*	70.00*	*	*	
TOTAL TEMP POSITIONS	4.00**	**	4.00**	4.00**	**	4.00**	**	**	**
TOTAL PROGRAM COST	23,887,643		23,887,643	22,192,708	24,777,765	46,970,473	46,080,351	70,858,116	53.77

Narrative for Supplemental Budget Requests

FY 2025

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, animal species, cultural and geological features for their inherent value, their value as watersheds, their value to science, education, the economy, and for the enrichment of present and future generations.

B. Description of Request

Operating Request:

Federal Fund Ceiling Adjustment - \$24,777,765 in other federal funds.

C. Reasons for Request

Operating Request:

To add funds for anticipated federal grant awards from various federal agencies. Since the request was originally submitted, many of the grants listed no longer need to be included - either because they were not awarded or other reasons. Department of Land and Natural Resources will submit changes to this amount when the Form FF is able to be updated.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-0403
GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	RECOMMEND	PERCENT
	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	66.00*	*	66.00*	66.00*	1.00*	67.00*	*	*	
	22.00**	**	22.00**	22.00**	**	22.00**	**	**	**
PERSONAL SERVICES	8,183,299		8,183,299	8,445,801	128,440	8,574,241	16,629,100	16,757,540	
OTH CURRENT EXPENSES	15,414,957		15,414,957	15,414,957		15,414,957	30,829,914	30,829,914	
EQUIPMENT	80,000		80,000	80,000		80,000	160,000	160,000	
TOTAL OPERATING COST	23,678,256		23,678,256	23,940,758	128,440	24,069,198	47,619,014	47,747,454	0.27
BY MEANS OF FINANCING	47.00*	*	47.00*	47.00*	*	47.00*	*	*	
	21.00**	**	21.00**	21.00**	**	21.00**	**	**	**
GENERAL FUND	20,749,350		20,749,350	20,924,922		20,924,922	41,674,272	41,674,272	
	19.00*	*	19.00*	19.00*	1.00*	20.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
SPECIAL FUND	2,928,906		2,928,906	3,015,836	128,440	3,144,276	5,944,742	6,073,182	
TOTAL PERM POSITIONS	66.00*	*	66.00*	66.00*	1.00*	67.00*	*	*	
TOTAL TEMP POSITIONS	22.00**	**	22.00**	22.00**	**	22.00**	**	**	
TOTAL PROGRAM COST	23,678,256		23,678,256	23,940,758	128,440	24,069,198	47,619,014	47,747,454	0.27

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-906
040302
LNR - NATURAL AND PHYSICAL ENVIRONMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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*	1.00*	64.00*	*		*
	2.00**		2.00**	2.00**		2.00**	**		**
PERSONAL SERVICES	6,197,710		6,197,710	6,423,343	128,440	6,551,783	12,621,053	12,749,493	
OTH CURRENT EXPENSES	1,310,457		1,310,457	1,310,457		1,310,457	2,620,914	2,620,914	
EQUIPMENT	80,000		80,000	80,000		80,000	160,000	160,000	
TOTAL OPERATING COST	7,588,167		7,588,167	7,813,800	128,440	7,942,240	15,401,967	15,530,407	0.83
BY MEANS OF FINANCING	44.00*		44.00*	44.00*		44.00*	*		*
	1.00**		1.00**	1.00**		1.00**	**		**
GENERAL FUND	4,659,261		4,659,261	4,797,964		4,797,964	9,457,225	9,457,225	
	19.00*		19.00*	19.00*	1.00*	20.00*	*		*
	1.00**		1.00**	1.00**		1.00**	**		**
SPECIAL FUND	2,928,906		2,928,906	3,015,836	128,440	3,144,276	5,944,742	6,073,182	
TOTAL PERM POSITIONS	63.00*		63.00*	63.00*	1.00*	64.00*	*		*
TOTAL TEMP POSITIONS	2.00**		2.00**	2.00**		2.00**	**		**
TOTAL PROGRAM COST	7,588,167		7,588,167	7,813,800	128,440	7,942,240	15,401,967	15,530,407	0.83

Narrative for Supplemental Budget Requests

FY 2025

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

1. Transfer in from LNR801CH for Office Assistant IV Position No. 46609 (FTE 1.00, \$40,248); Fringe (64.45%). \$25,940. Total \$66,188 in special funds.
2. Special fund ceiling increase is needed for fringe benefit adjustment - \$62,252 in special funds.

C. Reasons for Request

1. Human Resources is requesting the position to be transferred into LNR906AA to assist with the recruitment of all Department of Land and Natural Resources positions.
2. Special fund ceiling increase is needed to cover the increase in fringe benefit due to a higher fringe benefit rate (64.45%).

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

(IN DOLLARS)

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-907
040304
AHA MOKU ADVISORY COMMITTEE

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	187,800		187,800	187,800		187,800	375,600	375,600	
OTH CURRENT EXPENSES	98,500		98,500	98,500		98,500	197,000	197,000	
TOTAL OPERATING COST	286,300		286,300	286,300		286,300	572,600	572,600	0.00
BY MEANS OF FINANCING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	286,300		286,300	286,300		286,300	572,600	572,600	
TOTAL PERM POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	286,300		286,300	286,300		286,300	572,600	572,600	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

(IN DOLLARS)

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-908
040305
KAHOOLAWE ISLAND RESERVE COMMISSION

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2.00*		2.00*	2.00*		2.00*			
	14.00**		14.00**	14.00**		14.00**			
PERSONAL SERVICES	1,190,789		1,190,789	1,227,658		1,227,658	2,418,447	2,418,447	
OTH CURRENT EXPENSES	613,000		613,000	613,000		613,000	1,226,000	1,226,000	
TOTAL OPERATING COST	1,803,789		1,803,789	1,840,658		1,840,658	3,644,447	3,644,447	0.00
BY MEANS OF FINANCING									
	2.00*		2.00*	2.00*		2.00*			
	14.00**		14.00**	14.00**		14.00**			
GENERAL FUND	1,803,789		1,803,789	1,840,658		1,840,658	3,644,447	3,644,447	
TOTAL PERM POSITIONS	2.00*		2.00*	2.00*		2.00*			
TOTAL TEMP POSITIONS	14.00**		14.00**	14.00**		14.00**			
TOTAL PROGRAM COST	1,803,789		1,803,789	1,840,658		1,840,658	3,644,447	3,644,447	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-909
040306
MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	**
PERSONAL SERVICES	607,000		607,000	607,000		607,000	1,214,000	1,214,000	
OTH CURRENT EXPENSES	13,393,000		13,393,000	13,393,000		13,393,000	26,786,000	26,786,000	
TOTAL OPERATING COST	14,000,000		14,000,000	14,000,000		14,000,000	28,000,000	28,000,000	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	**
GENERAL FUND	14,000,000		14,000,000	14,000,000		14,000,000	28,000,000	28,000,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	6.00**	**	6.00**	6.00**	**	6.00**	**	**	**
TOTAL PROGRAM COST	14,000,000		14,000,000	14,000,000		14,000,000	28,000,000	28,000,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

(IN DOLLARS)

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-08
CULTURE AND RECREATION

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	RECOMMEND	PERCENT
	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	399.50*	*	399.50*	399.50*	-1.00*	398.50*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	28,584,448		28,584,448	29,587,953	890,710	30,478,663	58,172,401	59,063,111	
OTH CURRENT EXPENSES	90,808,070		90,808,070	61,808,070	980,776	62,788,846	152,616,140	153,596,916	
EQUIPMENT	686,786		686,786	1,586,786	1,300,000	2,886,786	2,273,572	3,573,572	
MOTOR VEHICLES	359,500		359,500	1,359,500	1,180,000	2,539,500	1,719,000	2,899,000	
TOTAL OPERATING COST	120,438,804		120,438,804	94,342,309	4,351,486	98,693,795	214,781,113	219,132,599	2.03
BY MEANS OF FINANCING	248.00*	*	248.00*	248.00*	*	248.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	47,006,927		47,006,927	22,632,672	141,012	22,773,684	69,639,599	69,780,611	
	124.00*	*	124.00*	124.00*	-1.00*	123.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	65,909,484		65,909,484	64,280,860	3,229,698	67,510,558	130,190,344	133,420,042	
	24.50*	*	24.50*	24.50*	*	24.50*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	6,515,982		6,515,982	6,515,982	980,776	7,496,758	13,031,964	14,012,740	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	1,006,411		1,006,411	912,795		912,795	1,919,206	1,919,206	
CAPITAL INVESTMENT									
PLANS		7,000	7,000		1,003,000	1,003,000		1,010,000	
DESIGN		12,000	12,000		1,005,000	1,005,000		1,017,000	
CONSTRUCTION		39,481,000	39,481,000		30,092,000	30,092,000		69,573,000	
EQUIPMENT		1,000	1,000					1,000	
# LUMP SUM	39,501,000	-39,501,000		9,100,000	-9,100,000		48,601,000		
TOTAL CAPITAL COST	39,501,000		39,501,000	9,100,000	23,000,000	32,100,000	48,601,000	71,601,000	47.32
BY MEANS OF FINANCING									
GENERAL FUND	5,750,000		5,750,000	2,500,000		2,500,000	8,250,000	8,250,000	
SPECIAL FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
G.O. BONDS	31,250,000		31,250,000	4,000,000	23,000,000	27,000,000	35,250,000	58,250,000	
FEDERAL FUNDS	501,000		501,000	600,000		600,000	1,101,000	1,101,000	
TOTAL PERM POSITIONS	399.50*	*	399.50*	399.50*	-1.00*	398.50*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	159,939,804		159,939,804	103,442,309	27,351,486	130,793,795	263,382,113	290,733,599	10.38

EXECUTIVE SUPPLEMENTAL BUDGET

(IN DOLLARS)

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-0801
CULTURAL ACTIVITIES

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	54.00*	*	54.00*	54.00*	*	54.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	5,033,307		5,033,307	5,168,380	4,315	5,172,695	10,201,687	10,206,002	
OTH CURRENT EXPENSES	836,840		836,840	836,840	30,776	867,616	1,673,680	1,704,456	
EQUIPMENT	32,400		32,400	32,400		32,400	64,800	64,800	
TOTAL OPERATING COST	5,902,547		5,902,547	6,037,620	35,091	6,072,711	11,940,167	11,975,258	0.29
BY MEANS OF FINANCING	45.00*	*	45.00*	45.00*	*	45.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,382,199		4,382,199	4,503,844		4,503,844	8,886,043	8,886,043	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	904,366		904,366	917,794	4,315	922,109	1,822,160	1,826,475	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	615,982		615,982	615,982	30,776	646,758	1,231,964	1,262,740	
TOTAL PERM POSITIONS	54.00*	*	54.00*	54.00*	*	54.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	5,902,547		5,902,547	6,037,620	35,091	6,072,711	11,940,167	11,975,258	0.29

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-802
080105
HISTORIC PRESERVATION

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	54.00*	*	54.00*	54.00*	*	54.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	5,033,307		5,033,307	5,168,380	4,315	5,172,695	10,201,687	10,206,002	
OTH CURRENT EXPENSES	836,840		836,840	836,840	30,776	867,616	1,673,680	1,704,456	
EQUIPMENT	32,400		32,400	32,400		32,400	64,800	64,800	
TOTAL OPERATING COST	5,902,547		5,902,547	6,037,620	35,091	6,072,711	11,940,167	11,975,258	0.29
BY MEANS OF FINANCING	45.00*	*	45.00*	45.00*	*	45.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,382,199		4,382,199	4,503,844		4,503,844	8,886,043	8,886,043	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	904,366		904,366	917,794	4,315	922,109	1,822,160	1,826,475	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	615,982		615,982	615,982	30,776	646,758	1,231,964	1,262,740	
TOTAL PERM POSITIONS	54.00*	*	54.00*	54.00*	*	54.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	5,902,547		5,902,547	6,037,620	35,091	6,072,711	11,940,167	11,975,258	0.29

Narrative for Supplemental Budget Requests

FY 2025

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

Federal fund ceiling adjustment - \$30,776 in federal funds.

Special fund ceiling increase for fringe benefit adjustment - \$4,315 in special funds.

C. Reasons for Request

To increase federal fund ceiling for anticipated grant award.

Special Fund increase of \$4,315 is needed to cover the fringe benefit due to a higher fringe benefit rate (64.45%).

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

(IN DOLLARS)

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-0802
RECREATIONAL ACTIVITIES

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	345.50*	*	345.50*	345.50*	-1.00*	344.50*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	23,551,141		23,551,141	24,419,573	886,395	25,305,968	47,970,714	48,857,109	
OTH CURRENT EXPENSES	89,971,230		89,971,230	60,971,230	950,000	61,921,230	150,942,460	151,892,460	
EQUIPMENT	654,386		654,386	1,554,386	1,300,000	2,854,386	2,208,772	3,508,772	
MOTOR VEHICLES	359,500		359,500	1,359,500	1,180,000	2,539,500	1,719,000	2,899,000	
TOTAL OPERATING COST	114,536,257		114,536,257	88,304,689	4,316,395	92,621,084	202,840,946	207,157,341	2.13
BY MEANS OF FINANCING	203.00*	*	203.00*	203.00*	*	203.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	42,624,728		42,624,728	18,128,828	141,012	18,269,840	60,753,556	60,894,568	
	121.00*	*	121.00*	121.00*	-1.00*	120.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	65,005,118		65,005,118	63,363,066	3,225,383	66,588,449	128,368,184	131,593,567	
	18.50*	*	18.50*	18.50*	*	18.50*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	5,900,000		5,900,000	5,900,000	950,000	6,850,000	11,800,000	12,750,000	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	1,006,411		1,006,411	912,795		912,795	1,919,206	1,919,206	
CAPITAL INVESTMENT									
PLANS		7,000	7,000		1,003,000	1,003,000		1,010,000	
DESIGN		12,000	12,000		1,005,000	1,005,000		1,017,000	
CONSTRUCTION		39,481,000	39,481,000		30,092,000	30,092,000		69,573,000	
EQUIPMENT		1,000	1,000					1,000	
# LUMP SUM	39,501,000	-39,501,000		9,100,000	-9,100,000		48,601,000		
TOTAL CAPITAL COST	39,501,000		39,501,000	9,100,000	23,000,000	32,100,000	48,601,000	71,601,000	47.32
BY MEANS OF FINANCING									
GENERAL FUND	5,750,000		5,750,000	2,500,000		2,500,000	8,250,000	8,250,000	
SPECIAL FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
G.O. BONDS	31,250,000		31,250,000	4,000,000	23,000,000	27,000,000	35,250,000	58,250,000	
FEDERAL FUNDS	501,000		501,000	600,000		600,000	1,101,000	1,101,000	
TOTAL PERM POSITIONS	345.50*	*	345.50*	345.50*	-1.00*	344.50*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	154,037,257		154,037,257	97,404,689	27,316,395	124,721,084	251,441,946	278,758,341	10.86

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

(IN DOLLARS)

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-804
080201
FOREST AND OUTDOOR RECREATION

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	RECOMMEND	PERCENT
	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	62.50*	*	62.50*	62.50*	*	62.50*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	4,373,482		4,373,482	4,580,045	1,500	4,581,545	8,953,527	8,955,027	
OTH CURRENT EXPENSES	6,261,003		6,261,003	6,261,003	950,000	7,211,003	12,522,006	13,472,006	
EQUIPMENT	266,386		266,386	166,386		166,386	432,772	432,772	
MOTOR VEHICLES	21,500		21,500	21,500		21,500	43,000	43,000	
TOTAL OPERATING COST	10,922,371		10,922,371	11,028,934	951,500	11,980,434	21,951,305	22,902,805	4.33
BY MEANS OF FINANCING	38.00*	*	38.00*	38.00*	*	38.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,613,886		4,613,886	4,801,668		4,801,668	9,415,554	9,415,554	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	902,074		902,074	914,471	1,500	915,971	1,816,545	1,818,045	
	18.50*	*	18.50*	18.50*	*	18.50*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	4,400,000		4,400,000	4,400,000	950,000	5,350,000	8,800,000	9,750,000	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	1,006,411		1,006,411	912,795		912,795	1,919,206	1,919,206	
CAPITAL INVESTMENT									
PLANS					1,000	1,000		1,000	
DESIGN					1,000	1,000		1,000	
CONSTRUCTION		200,000	200,000		2,498,000	2,498,000		2,698,000	
#LUMP SUM	200,000	-200,000		2,500,000	-2,500,000		2,700,000		
TOTAL CAPITAL COST	200,000		200,000	2,500,000		2,500,000	2,700,000	2,700,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	200,000		200,000	2,500,000		2,500,000	2,700,000	2,700,000	
TOTAL PERM POSITIONS	62.50*	*	62.50*	62.50*	*	62.50*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	11,122,371		11,122,371	13,528,934	951,500	14,480,434	24,651,305	25,602,805	3.86

Narrative for Supplemental Budget Requests

FY 2025

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 to control introduced game animals in watershed areas. To inventory and 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 Request:

1. Special fund ceiling increase for fringe benefit adjustment - \$1,500 in special funds.
2. Federal Fund Ceiling Adjustment - \$950,000 in federal funds.

C. Reasons for Request

Operating Request:

1. To add funds for special fund ceiling increase for fringe benefit adjustment (64.45%).
2. To add funds for anticipated federal grant awards from various federal agencies.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

(IN DOLLARS)

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-806
080203
PARKS ADMINISTRATION AND OPERATIONS

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	RECOMMEND	PERCENT
	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	
OPERATING	155.00*	*	155.00*	155.00*	*	155.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	8,665,571		8,665,571	8,970,780		8,970,780	17,636,351	17,636,351	
OTH CURRENT EXPENSES	51,780,367		51,780,367	22,780,367		22,780,367	74,560,734	74,560,734	
EQUIPMENT	184,000		184,000	1,184,000	1,000,000	2,184,000	1,368,000	2,368,000	
MOTOR VEHICLES	10,000		10,000	1,010,000	1,000,000	2,010,000	1,020,000	2,020,000	
TOTAL OPERATING COST	60,639,938		60,639,938	33,945,147	2,000,000	35,945,147	94,585,085	96,585,085	2.11
BY MEANS OF FINANCING	155.00*	*	155.00*	155.00*	*	155.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	37,545,402		37,545,402	12,850,611		12,850,611	50,396,013	50,396,013	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	23,094,536		23,094,536	21,094,536	2,000,000	23,094,536	44,189,072	46,189,072	
CAPITAL INVESTMENT									
PLANS		5,000	5,000		1,002,000	1,002,000		1,007,000	
DESIGN		5,000	5,000		1,002,000	1,002,000		1,007,000	
CONSTRUCTION		9,339,000	9,339,000		17,496,000	17,496,000		26,835,000	
EQUIPMENT		1,000	1,000					1,000	
#LUMP SUM	9,350,000	-9,350,000		4,500,000	-4,500,000		13,850,000		
TOTAL CAPITAL COST	9,350,000		9,350,000	4,500,000	15,000,000	19,500,000	13,850,000	28,850,000	108.30
BY MEANS OF FINANCING									
GENERAL FUND	150,000		150,000				150,000	150,000	
G.O. BONDS	8,700,000		8,700,000	4,000,000	15,000,000	19,000,000	12,700,000	27,700,000	
FEDERAL FUNDS	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
TOTAL PERM POSITIONS	155.00*	*	155.00*	155.00*	*	155.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	69,989,938		69,989,938	38,445,147	17,000,000	55,445,147	108,435,085	125,435,085	15.68

Narrative for Supplemental Budget Requests

FY 2025

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 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 Request:

Purchase of Vehicles and Equipment - \$2,000,000 in special funds.

CIP Request:

Capital Improvement Project - \$15,000,000 in general obligation bond funds for State Park improvements.

C. Reasons for Request

Operating Request:

Purchase of Vehicles: State Parks is currently in the second year of a five-year plan to upgrade their fleet as well as purchase additional vehicles for anticipated increase in staffing statewide.

Purchase of Equipment: State Parks is currently assessing the types of equipment needed for fire mitigation as well as routine repair and maintenance of State parks.

CIP Request:

Plans, design, and construction for improvements at State Parks facilities and related work.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

(IN DOLLARS)

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

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	128.00*	*	128.00*	128.00*	-1.00*	127.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	10,512,088		10,512,088	10,868,748	884,895	11,753,643	21,380,836	22,265,731	
OTH CURRENT EXPENSES	31,929,860		31,929,860	31,929,860		31,929,860	63,859,720	63,859,720	
EQUIPMENT	204,000		204,000	204,000	300,000	504,000	408,000	708,000	
MOTOR VEHICLES	328,000		328,000	328,000	180,000	508,000	656,000	836,000	
TOTAL OPERATING COST	42,973,948		42,973,948	43,330,608	1,364,895	44,695,503	86,304,556	87,669,451	1.58
BY MEANS OF FINANCING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	465,440		465,440	476,549	141,012	617,561	941,989	1,083,001	
	118.00*	*	118.00*	118.00*	-1.00*	117.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	41,008,508		41,008,508	41,354,059	1,223,883	42,577,942	82,362,567	83,586,450	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,500,000		1,500,000	1,500,000		1,500,000	3,000,000	3,000,000	
CAPITAL INVESTMENT									
PLANS		2,000	2,000						2,000
DESIGN		7,000	7,000		2,000	2,000			9,000
CONSTRUCTION		29,942,000	29,942,000		10,098,000	10,098,000			40,040,000
#LUMP SUM	29,951,000	-29,951,000		2,100,000	-2,100,000		32,051,000		
TOTAL CAPITAL COST	29,951,000		29,951,000	2,100,000	8,000,000	10,100,000	32,051,000	40,051,000	24.96
BY MEANS OF FINANCING									
GENERAL FUND	5,400,000		5,400,000				5,400,000	5,400,000	
SPECIAL FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
G.O. BONDS	22,550,000		22,550,000		8,000,000	8,000,000	22,550,000	30,550,000	
FEDERAL FUNDS	1,000		1,000	100,000		100,000	101,000	101,000	
TOTAL PERM POSITIONS	128.00*	*	128.00*	128.00*	-1.00*	127.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	72,924,948		72,924,948	45,430,608	9,364,895	54,795,503	118,355,556	127,720,451	7.91

**Narrative for Supplemental Budget Requests
FY 2025**

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, fishing, surfing, ocean swimming, etc.

B. Description of Request

Operating Request:

1. Transfer out Position No. 46609, Office Assistant IV, and \$66,188 in special funds to LNR906AA.
2. Requesting \$141,012 in general funds for three unfunded Boating and Ocean Recreation Harbor Agent II (BORHA II) positions.
3. Requesting a ceiling increase of \$180,000 in special funds to procure trucks/trailers for all Division of Boating and Ocean Recreation (DOBOR) districts.
4. Requesting a ceiling increase of \$300,000 in special funds to procure two vessels for Maui and Hawaii Districts.
5. Special Fund increase for fringe benefit adjustment - \$810,071 in special funds.

CIP Request:

1. North Kawaihae Small Boat Harbor (NKSBH) project includes the repair and raising of the elevation of the break wall which will cost \$8,000,000 in general obligation (GO) bond funds.

C. Reasons for Request

Operating Request:

1. The DOBOR is requesting the position be transferred to LNR906AA to assist with the recruitment of all Department of Land and Natural Resources positions.

2. We are requesting to use general funds to fund three unfunded positions that were originally funded by the General Fund.

3. Requesting a ceiling increase to procure trucks and trailers for all DOBOR districts to replace aging vehicles that are over 10 years old.

4. Requesting a ceiling increase to procure two boats for Maui and Hawaii Districts to replace the older vessels that do not work. This will allow our staff to conduct on-water inspections, inventory and oversee conflicts with recreational and commercial users.

5. Special Fund increase of \$810,071 is needed to cover the fringe benefit due to a higher fringe benefit rate (64.45%).

CIP Request:

1. The repair and raising of the elevation of the NKSBH break wall needs to be done as there was a breach in the break wall that has made the facility unusable for mooring of vessels.

D. Significant Changes to Measures of Effectiveness and Program Size

There are no significant changes to the measures of effectiveness for operating requests. The Capital Improvements Program will be counted under DOBOR's measures of effectiveness.

EXECUTIVE SUPPLEMENTAL BUDGET

(IN DOLLARS)

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**LNR-09
PUBLIC SAFETY**

PROGRAM COSTS	FY 2024			FY 2025			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	1,209,128		1,209,128	1,248,117	71,891	1,320,008	2,457,245	2,529,136	
OTH CURRENT EXPENSES	1,803,478		1,803,478	1,803,478		1,803,478	3,606,956	3,606,956	
EQUIPMENT	20,000		20,000	20,000		20,000	40,000	40,000	
TOTAL OPERATING COST	3,032,606		3,032,606	3,071,595	71,891	3,143,486	6,104,201	6,176,092	1.18
BY MEANS OF FINANCING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,544,668		2,544,668	2,583,657	71,891	2,655,548	5,128,325	5,200,216	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	487,938		487,938	487,938		487,938	975,876	975,876	
TOTAL PERM POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,032,606		3,032,606	3,071,595	71,891	3,143,486	6,104,201	6,176,092	1.18

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-0902
SAFETY FROM PHYSICAL DISASTERS

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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	1,209,128		1,209,128	1,248,117	71,891	1,320,008	2,457,245	2,529,136	
OTH CURRENT EXPENSES	1,803,478		1,803,478	1,803,478		1,803,478	3,606,956	3,606,956	
EQUIPMENT	20,000		20,000	20,000		20,000	40,000	40,000	
TOTAL OPERATING COST	3,032,606		3,032,606	3,071,595	71,891	3,143,486	6,104,201	6,176,092	1.18
BY MEANS OF FINANCING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,544,668		2,544,668	2,583,657	71,891	2,655,548	5,128,325	5,200,216	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	487,938		487,938	487,938		487,938	975,876	975,876	
TOTAL PERM POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,032,606		3,032,606	3,071,595	71,891	3,143,486	6,104,201	6,176,092	1.18

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-810
090201
PREVENTION OF NATURAL DISASTERS

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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	1,209,128		1,209,128	1,248,117	71,891	1,320,008	2,457,245	2,529,136	
OTH CURRENT EXPENSES	1,803,478		1,803,478	1,803,478		1,803,478	3,606,956	3,606,956	
EQUIPMENT	20,000		20,000	20,000		20,000	40,000	40,000	
TOTAL OPERATING COST	3,032,606		3,032,606	3,071,595	71,891	3,143,486	6,104,201	6,176,092	1.18
BY MEANS OF FINANCING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,544,668		2,544,668	2,583,657	71,891	2,655,548	5,128,325	5,200,216	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	487,938		487,938	487,938		487,938	975,876	975,876	
TOTAL PERM POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,032,606		3,032,606	3,071,595	71,891	3,143,486	6,104,201	6,176,092	1.18

Narrative for Supplemental Budget Requests

FY 2025

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 Request:

Special fund ceiling increase for fringe benefit adjustment - \$71,891 in special funds.

C. Reasons for Request

Operating Request:

Special fund ceiling increase is needed to cover the increase in fringe benefit due to a higher fringe benefit rate (64.45%).

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

(IN DOLLARS)

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**LNR-
10
INDIVIDUAL RIGHTS**

PROGRAM COSTS	FY 2024			FY 2025			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	5,434,242		5,434,242	5,609,402	402,489	6,011,891	11,043,644	11,446,133	
OTH CURRENT EXPENSES	2,609,190		2,609,190	2,609,190		2,609,190	5,218,380	5,218,380	
TOTAL OPERATING COST	8,043,432		8,043,432	8,218,592	402,489	8,621,081	16,262,024	16,664,513	2.48
BY MEANS OF FINANCING	57.00*	*	57.00*	57.00*	*	57.00*	*	*	*
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
SPECIAL FUND	8,043,432		8,043,432	8,218,592	402,489	8,621,081	16,262,024	16,664,513	
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	8,043,432		8,043,432	8,218,592	402,489	8,621,081	16,262,024	16,664,513	2.48

EXECUTIVE SUPPLEMENTAL BUDGET

(IN DOLLARS)

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

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

PROGRAM COSTS	FY 2024			FY 2025			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	5,434,242		5,434,242	5,609,402	402,489	6,011,891	11,043,644	11,446,133	
OTH CURRENT EXPENSES	2,609,190		2,609,190	2,609,190		2,609,190	5,218,380	5,218,380	
TOTAL OPERATING COST	8,043,432		8,043,432	8,218,592	402,489	8,621,081	16,262,024	16,664,513	2.48
BY MEANS OF FINANCING	57.00*	*	57.00*	57.00*	*	57.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
SPECIAL FUND	8,043,432		8,043,432	8,218,592	402,489	8,621,081	16,262,024	16,664,513	
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	8,043,432		8,043,432	8,218,592	402,489	8,621,081	16,262,024	16,664,513	2.48

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-111
100303
CONVEYANCES AND RECORDINGS

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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	5,434,242		5,434,242	5,609,402	402,489	6,011,891	11,043,644	11,446,133	
OTH CURRENT EXPENSES	2,609,190		2,609,190	2,609,190		2,609,190	5,218,380	5,218,380	
TOTAL OPERATING COST	8,043,432		8,043,432	8,218,592	402,489	8,621,081	16,262,024	16,664,513	2.48
BY MEANS OF FINANCING									
	57.00*	*	57.00*	57.00*	*	57.00*	*	*	*
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
SPECIAL FUND	8,043,432		8,043,432	8,218,592	402,489	8,621,081	16,262,024	16,664,513	
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	8,043,432		8,043,432	8,218,592	402,489	8,621,081	16,262,024	16,664,513	2.48

Narrative for Supplemental Budget Requests

FY 2025

Program ID: LNR 111

Program Structure Level: 10 03 03

Program Title: CONVEYANCES AND RECORDINGS

A. Program Objective

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

B. Description of Request

Special Fund ceiling increase for fringe benefit adjustment - \$402,489 in special funds.

C. Reasons for Request

Special Fund ceiling increase is needed to cover the increase in fringe benefit due to higher fringe benefit rate (64.45%).

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

(IN DOLLARS)

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**LNR-
11
GOVERNMENT-WIDE SUPPORT**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	65.00*		65.00*	65.00*	3.00*	68.00*	*	*	
	1.00**		1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	7,952,920		7,952,920	8,266,590	720,072	8,986,662	16,219,510	16,939,582	
OTH CURRENT EXPENSES	23,106,389		23,106,389	23,106,389	900,000	24,006,389	46,212,778	47,112,778	
EQUIPMENT	123,700		123,700	119,700	9,000	128,700	243,400	252,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	31,283,009		31,283,009	31,592,679	1,629,072	33,221,751	62,875,688	64,504,760	2.59
BY MEANS OF FINANCING									
	*	*	*	*	3.00*	3.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	174,977		174,977	177,571	154,000	331,571	352,548	506,548	
	65.00*	*	65.00*	65.00*	*	65.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	31,108,032		31,108,032	31,415,108	1,475,072	32,890,180	62,523,140	63,998,212	
CAPITAL INVESTMENT									
PLANS		2,000	2,000		849,000	849,000		851,000	
DESIGN		561,000	561,000		701,000	701,000		1,262,000	
CONSTRUCTION		12,647,000	12,647,000		5,750,000	5,750,000		18,397,000	
#LUMP SUM	13,210,000	-13,210,000					13,210,000		
TOTAL CAPITAL COST	13,210,000		13,210,000		7,300,000	7,300,000	13,210,000	20,510,000	55.26
BY MEANS OF FINANCING									
GENERAL FUND	650,000		650,000				650,000	650,000	
SPECIAL FUND					500,000	500,000		500,000	
G.O. BONDS	4,560,000		4,560,000		6,800,000	6,800,000	4,560,000	11,360,000	
G.O. BONDS REIMBURSABLE	8,000,000		8,000,000				8,000,000	8,000,000	
TOTAL PERM POSITIONS	65.00*	*	65.00*	65.00*	3.00*	68.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	44,493,009		44,493,009	31,592,679	8,929,072	40,521,751	76,085,688	85,014,760	11.74

EXECUTIVE SUPPLEMENTAL BUDGET

(IN DOLLARS)

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**LNR-
1103
GENERAL SERVICES**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	RECOMMEND	PERCENT
	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	65.00*	*	65.00*	65.00*	3.00*	68.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	7,952,920		7,952,920	8,266,590	720,072	8,986,662	16,219,510	16,939,582	
OTH CURRENT EXPENSES	23,106,389		23,106,389	23,106,389	900,000	24,006,389	46,212,778	47,112,778	
EQUIPMENT	123,700		123,700	119,700	9,000	128,700	243,400	252,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	31,283,009		31,283,009	31,592,679	1,629,072	33,221,751	62,875,688	64,504,760	2.59
BY MEANS OF FINANCING									
	*	*	*	*	3.00*	3.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	174,977		174,977	177,571	154,000	331,571	352,548	506,548	
	65.00*	*	65.00*	65.00*	*	65.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	31,108,032		31,108,032	31,415,108	1,475,072	32,890,180	62,523,140	63,998,212	
CAPITAL INVESTMENT									
PLANS		2,000	2,000		849,000	849,000		851,000	
DESIGN		561,000	561,000		701,000	701,000		1,262,000	
CONSTRUCTION		12,647,000	12,647,000		5,750,000	5,750,000		18,397,000	
#LUMP SUM	13,210,000	-13,210,000					13,210,000		
TOTAL CAPITAL COST	13,210,000		13,210,000		7,300,000	7,300,000	13,210,000	20,510,000	55.26
BY MEANS OF FINANCING									
GENERAL FUND	650,000		650,000				650,000	650,000	
SPECIAL FUND					500,000	500,000		500,000	
G.O. BONDS	4,560,000		4,560,000		6,800,000	6,800,000	4,560,000	11,360,000	
G.O. BONDS REIMBURSABLE	8,000,000		8,000,000				8,000,000	8,000,000	
TOTAL PERM POSITIONS	65.00*	*	65.00*	65.00*	3.00*	68.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	44,493,009		44,493,009	31,592,679	8,929,072	40,521,751	76,085,688	85,014,760	11.74

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

(IN DOLLARS)

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**LNR-
110307
PROPERTY MANAGEMENT**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	RECOMMEND	PERCENT
	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	65.00*	*	65.00*	65.00*	3.00*	68.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	7,952,920		7,952,920	8,266,590	720,072	8,986,662	16,219,510	16,939,582	
OTH CURRENT EXPENSES	23,106,389		23,106,389	23,106,389	900,000	24,006,389	46,212,778	47,112,778	
EQUIPMENT	123,700		123,700	119,700	9,000	128,700	243,400	252,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	31,283,009		31,283,009	31,592,679	1,629,072	33,221,751	62,875,688	64,504,760	2.59
BY MEANS OF FINANCING									
	*	*	*	*	3.00*	3.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	174,977		174,977	177,571	154,000	331,571	352,548	506,548	
	65.00*	*	65.00*	65.00*	*	65.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	31,108,032		31,108,032	31,415,108	1,475,072	32,890,180	62,523,140	63,998,212	
CAPITAL INVESTMENT									
PLANS		2,000	2,000		849,000	849,000		851,000	
DESIGN		561,000	561,000		701,000	701,000		1,262,000	
CONSTRUCTION		12,647,000	12,647,000		5,750,000	5,750,000		18,397,000	
#LUMP SUM	13,210,000	-13,210,000					13,210,000		
TOTAL CAPITAL COST	13,210,000		13,210,000		7,300,000	7,300,000	13,210,000	20,510,000	55.26
BY MEANS OF FINANCING									
GENERAL FUND	650,000		650,000				650,000	650,000	
SPECIAL FUND					500,000	500,000		500,000	
G.O. BONDS	4,560,000		4,560,000		6,800,000	6,800,000	4,560,000	11,360,000	
G.O. BONDS REIMBURSABLE	8,000,000		8,000,000				8,000,000	8,000,000	
TOTAL PERM POSITIONS	65.00*	*	65.00*	65.00*	3.00*	68.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	44,493,009		44,493,009	31,592,679	8,929,072	40,521,751	76,085,688	85,014,760	11.74

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

(IN DOLLARS)

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

PROGRAM COSTS	FY 2024			FY 2025			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*			
	1.00**		1.00**	1.00**		1.00**			
PERSONAL SERVICES	7,772,219		7,772,219	8,077,404	655,189	8,732,593	15,849,623	16,504,812	
OTH CURRENT EXPENSES	14,328,667		14,328,667	14,328,667	900,000	15,228,667	28,657,334	29,557,334	
EQUIPMENT	123,700		123,700	119,700	9,000	128,700	243,400	252,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	22,324,586		22,324,586	22,625,771	1,564,189	24,189,960	44,950,357	46,514,546	3.48
BY MEANS OF FINANCING									
	*		*	*	3.00*	3.00*			
	1.00**		1.00**	1.00**		1.00**			
GENERAL FUND	174,977		174,977	177,571	154,000	331,571	352,548	506,548	
	63.00*		63.00*	63.00*		63.00*			
SPECIAL FUND	22,149,609		22,149,609	22,448,200	1,410,189	23,858,389	44,597,809	46,007,998	
CAPITAL INVESTMENT									
PLANS		2,000	2,000		849,000	849,000		851,000	
DESIGN		561,000	561,000		701,000	701,000		1,262,000	
CONSTRUCTION		12,647,000	12,647,000		5,750,000	5,750,000		18,397,000	
#LUMP SUM	13,210,000	-13,210,000					13,210,000		
TOTAL CAPITAL COST	13,210,000		13,210,000		7,300,000	7,300,000	13,210,000	20,510,000	55.26
BY MEANS OF FINANCING									
GENERAL FUND	650,000		650,000				650,000	650,000	
SPECIAL FUND					500,000	500,000		500,000	
G.O. BONDS	4,560,000		4,560,000		6,800,000	6,800,000	4,560,000	11,360,000	
G.O. BONDS REIMBURSABLE	8,000,000		8,000,000				8,000,000	8,000,000	
TOTAL PERM POSITIONS	63.00*		63.00*	63.00*	3.00*	66.00*			
TOTAL TEMP POSITIONS	1.00**		1.00**	1.00**		1.00**			
TOTAL PROGRAM COST	35,534,586		35,534,586	22,625,771	8,864,189	31,489,960	58,160,357	67,024,546	15.24

**Narrative for Supplemental Budget Requests
FY 2025**

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.

OCCL:

Office of Conservation and Coastal Lands (OCCL): To conserve, protect, and preserve natural resources of the State and promote long-term sustainability through regulation, and enforcement of land use laws under Chapter 183C, Hawaii Revised Statutes (HRS). In addition, the OCCL is responsible for overseeing the Hawaii Climate Change Initiative and staffs the Hawaii Climate Change Mitigation and Adaptation Commission (HCCMAC).

B. Description of Request

Operating Request:

LAND:

1. Special fund ceiling increase for fringe benefit adjustment - \$510,189 in special funds.
2. Public Land Trust Information System (PLTIS) update - \$900,000 in special funds.

OCCL:

Add three permanent positions & funds for Climate Commission Staff - \$154,000 in general funds.

CIP Request:

LAND:

1. Shangri La Breakwater removal, Oahu - \$700,000 in general obligation (GO)

bond funds.

2. East Kapolei Transit Oriented Development project, Oahu - \$500,000 in special funds.
3. Demolition and removal of existing improvements (Uncle Billy's) Hilo, Hawaii - \$6,100,000 in GO bond funds.

C. Reasons for Request

Operating Request:

LAND:

1. Special fund ceiling increase is needed to cover the increase in fringe benefit due to a higher fringe benefit rate (64.45%).
2. PLTIS is used by multiple agencies for identifying State owned lands and encumbrances. It is the only resource that accumulates this data from approximately 40 agencies and presents it with geographic navigation and search tools. Updating PLTIS would have many benefits, including assisting in 2023 wildfires recovery.

OCCL:

Additional staff capacity is needed to meet the requirements of HRS 225P-3 and to address the ever-increasing and present threat of climate change.

CIP Request:

LAND:

1. Shangri La Breakwater removal, Oahu - The breakwater poses a significant threat to public health and safety and its removal will deter risky behavior.
2. East Kapolei Transit Oriented Development project, Oahu - Additional funds for planning are needed due to the extensive nature of the project. Land Division has consulted extensively with the Office of Planning and Sustainable Development (OPSD) and the State Transit Oriented Development Council, as well as other State and County agencies, area legislators and both public and private community stakeholders. As a result, Land Division has contracted with OPSD to

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: LNR 101

Program Structure Level: 11 03 07 01

Program Title: PUBLIC LANDS MANAGEMENT

include conceptual urban design plans as part of the Environmental Impact Statement as well as additional feasibility studies, to provide more transparency for the proposed project.

3. Demolition and removal of existing improvements (Uncle Billy's) Hilo, Hawaii - \$6.1 million is necessary to address a matter of public health and safety. If debris piles containing hazardous materials are left on site, pollutants could spread to nearby properties or the ocean during a windstorm or tsunami.

D. Significant Changes to Measures of Effectiveness and Program Size

Operating Request:

LAND:

1. Special fund ceiling increase: No significant changes.
2. PLTIS update would increase efficiency in identifying State lands available for various public purposes, including 2023 wildfires recovery.

OCCL:

Additional staff would expand the capacity of the HCCMAC to support climate and resiliency efforts across the State and more thoroughly meet the mandates of HRS 225P-3.

CIP Request:

LAND:

1. Shangri La Breakwater removal, Oahu - Removal of the breakwater will protect the State from potential future liability claims.
2. East Kapolei Transit Oriented Development project, Oahu - The successful development of the Department's East Kapolei parcels will provide a significant, positive impact for the region. The project will require the construction of significant improvements, including multiple buildings for residential, commercial, retail, office, hotel, and other mixed uses, generating a high number of construction jobs and economic activity. The project will address multiple public priorities including housing, long-term jobs and economic development, as well as much needed revenue to support the Department's natural, cultural, historical,

and recreational resource management, and protection programs.

3. Demolition and removal of existing improvements (Uncle Billy's) Hilo, Hawaii - Removal of all improvements and hazardous materials will relieve Land Division of costs of maintaining/repairing security fencing around the site and providing security services. Further, public health and safety will be promoted, and the land will be available for disposition by the Land Board.

EXECUTIVE SUPPLEMENTAL BUDGET

(IN DOLLARS)

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-102
11030705
LEGACY LAND CONSERVATION PROGRAM

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	180,701		180,701	189,186	64,883	254,069	369,887	434,770	
OTH CURRENT EXPENSES	8,777,722		8,777,722	8,777,722		8,777,722	17,555,444	17,555,444	
TOTAL OPERATING COST	8,958,423		8,958,423	8,966,908	64,883	9,031,791	17,925,331	17,990,214	0.36
BY MEANS OF FINANCING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	8,958,423		8,958,423	8,966,908	64,883	9,031,791	17,925,331	17,990,214	
TOTAL PERM POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	8,958,423		8,958,423	8,966,908	64,883	9,031,791	17,925,331	17,990,214	0.36

Narrative for Supplemental Budget Requests

FY 2025

Program ID: LNR 102

Program Structure Level: 11 03 07 05

Program Title: LEGACY LAND CONSERVATION PROGRAM

A. Program Objective

Invest money each year to protect the State's natural capital base by conserving land for watershed protection, coastal preservation, flood prevention, parks, habitat protection, cultural preservation, agricultural production, open space and scenic resources (Act 156, Session Laws of Hawaii 2005).

B. Description of Request

Operating Request:

Special fund ceiling increase for fringe benefit adjustment - \$64,883 in special funds.

C. Reasons for Request

Operating Request:

Special fund ceiling increase is needed to cover the increase in fringe benefit due to a higher fringe benefit rate (64.45%).

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF LAND AND NATURAL RESOURCES

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	RECOMMEND	PERCENT
	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	1,061.00*	*	1,061.00*	1,086.00*	3.00*	1,089.00*	*	*	
	49.00**	**	49.00**	49.00**	**	49.00**	**	**	**
PERSONAL SERVICES	86,970,672		86,970,672	91,484,532	2,394,653	93,879,185	178,455,204	180,849,857	
OTH CURRENT EXPENSES	260,242,615		260,242,615	156,508,041	76,920,689	233,428,730	416,750,656	493,671,345	
EQUIPMENT	4,245,514		4,245,514	2,548,614	13,730,473	16,279,087	6,794,128	20,524,601	
MOTOR VEHICLES	3,306,000		3,306,000	2,953,000	2,280,000	5,233,000	6,259,000	8,539,000	
TOTAL OPERATING COST	354,764,801		354,764,801	253,494,187	95,325,815	348,820,002	608,258,988	703,584,803	15.67
BY MEANS OF FINANCING									
	719.25*	*	719.25*	744.25*	3.00*	747.25*	*	*	
	26.50**	**	26.50**	26.50**	**	26.50**	**	**	**
GENERAL FUND	168,046,621		168,046,621	109,708,744	25,796,350	135,505,094	277,755,365	303,551,715	
	285.00*	*	285.00*	285.00*	*	285.00*	*	*	
	5.25**	**	5.25**	5.25**	**	5.25**	**	**	**
SPECIAL FUND	117,995,590		117,995,590	117,036,997	8,333,776	125,370,773	235,032,587	243,366,363	
	47.75*	*	47.75*	47.75*	*	47.75*	*	*	
	1.75**	**	1.75**	1.75**	**	1.75**	**	**	**
FEDERAL FUNDS	16,928,516		16,928,516	15,871,485	1,098,759	16,970,244	32,800,001	33,898,760	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	8.50**	**	8.50**	8.50**	**	8.50**	**	**	**
OTHER FEDERAL FUNDS	48,762,982		48,762,982	7,939,485	60,096,930	68,036,415	56,702,467	116,799,397	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	305,954		305,954	305,954		305,954	611,908	611,908	
	*	*	*	*	*	*	*	*	
	7.00**	**	7.00**	7.00**	**	7.00**	**	**	**
INTERDEPT. TRANSF	1,686,056		1,686,056	1,686,056		1,686,056	3,372,112	3,372,112	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	1,039,082		1,039,082	945,466		945,466	1,984,548	1,984,548	
CAPITAL INVESTMENT									
PLANS		764,000	764,000		2,857,000	2,857,000		3,621,000	
LAND ACQUISITION		8,000,000	8,000,000		2,000	2,000		8,002,000	
DESIGN		928,000	928,000		2,010,000	2,010,000		2,938,000	
CONSTRUCTION		67,805,000	67,805,000		48,306,000	48,306,000		116,111,000	
EQUIPMENT		4,999,000	4,999,000		1,000	1,000		5,000,000	
#LUMP SUM	82,496,000	-82,496,000		20,251,000	-20,251,000		102,747,000		
TOTAL CAPITAL COST	82,496,000		82,496,000	20,251,000	32,925,000	53,176,000	102,747,000	135,672,000	32.04

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF LAND AND NATURAL RESOURCES

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	26,135,000		26,135,000	13,650,000		13,650,000	39,785,000	39,785,000	
SPECIAL FUND	2,000,000		2,000,000	2,000,000	500,000	2,500,000	4,000,000	4,500,000	
G.O. BONDS	45,860,000		45,860,000	4,000,000	32,425,000	36,425,000	49,860,000	82,285,000	
G.O. BONDS REIMBURSABLE	8,000,000		8,000,000				8,000,000	8,000,000	
FEDERAL FUNDS	501,000		501,000	601,000		601,000	1,102,000	1,102,000	
TOTAL PERM POSITIONS	1,061.00*		1,061.00*	1,086.00*	3.00*	1,089.00*	*	*	
TOTAL TEMP POSITIONS	49.00**		49.00**	49.00**		49.00**	**	**	
TOTAL PROGRAM COST	437,260,801		437,260,801	273,745,187	128,250,815	401,996,002	711,005,988	839,256,803	18.04



Capital Budget Details

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

STATE OF HAWAII
 PROGRAM ID: LNR172
 PROGRAM STRUCTURE NO: 01030301
 PROGRAM TITLE: FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D217	21	NEW	MAUNAWILI ACQUISITION, OAHU						
			PLANS		1	1			
			LAND ACQUISITION		6,999	6,999			
			#LUMP SUM	7,000	-7,000				
			TOTAL	7,000		7,000			
			GENERAL FUND	7,000		7,000			
D228	52	RENOVATION	KONA STORM KULA FOREST TRAIL REPAIR, MAUI						
			PLANS		1	1			
			DESIGN		1	1			
			CONSTRUCTION		398	398			
			#LUMP SUM	400	-400				
			TOTAL	400		400			
			GENERAL FUND	400		400			
			PROGRAM TOTALS						
			PLANS		2	2			
			LAND ACQUISITION		6,999	6,999			
			DESIGN		1	1			
			CONSTRUCTION		398	398			
			#LUMP SUM	7,400	-7,400				
			TOTAL	7,400		7,400			
			GENERAL FUND	7,400		7,400			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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

LNR141
0106
WATER AND LAND DEVELOPMENT

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
J45	2	OTHER	ROCKFALL AND FLOOD MITIGATION, STATEWIDE						
			DESIGN		100	100		300	300
			CONSTRUCTION		1,900	1,900		1,700	1,700
			#LUMP SUM	2,000	-2,000		2,000	-2,000	
			TOTAL	2,000		2,000	2,000		2,000
			GENERAL FUND	2,000		2,000	2,000		2,000
P23007		NEW	UPOLU WELL DEVELOPMENT, HAWAII						
			DESIGN		1	1			
			CONSTRUCTION		1,499	1,499			
			#LUMP SUM	1,500	-1,500				
			TOTAL	1,500		1,500			
			G.O. BONDS	1,500		1,500			
			PROGRAM TOTALS						
			DESIGN		101	101		300	300
			CONSTRUCTION		3,399	3,399		1,700	1,700
			#LUMP SUM	3,500	-3,500		2,000	-2,000	
			TOTAL	3,500		3,500	2,000		2,000
			GENERAL FUND	2,000		2,000	2,000		2,000
			G.O. BONDS	1,500		1,500			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
C01F	3	RENOVATION	INFRASTRUCTURE UPGRADES FOR ANUENUE FISHERIES RESEARCH CENTER ANNEX (SUB COMM LOT), OAHU						
			PLANS		250	250			
			DESIGN		250	250			
			CONSTRUCTION		3,300	3,300			
			EQUIPMENT		700	700			
			# LUMP SUM	4,500	-4,500				
			TOTAL	4,500		4,500			
			GENERAL FUND	2,000		2,000			
			G.O. BONDS	2,500		2,500			
P24084		RENOVATION	FACILITY RENOVATION AT THE ANUENUE FISHERIES RESEARCH CENTER (AFRC) ON SAND ISLAND, OAHU						
			CONSTRUCTION		350	350			
			# LUMP SUM	350	-350				
			TOTAL	350		350			
			GENERAL FUND	350		350			
			PROGRAM TOTALS						
			PLANS		250	250			
			DESIGN		250	250			
			CONSTRUCTION		3,650	3,650			
			EQUIPMENT		700	700			
			# LUMP SUM	4,850	-4,850				
			TOTAL	4,850		4,850			
			GENERAL FUND	2,350		2,350			
			G.O. BONDS	2,500		2,500			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D05L	12		REPLACEMENT KANAHA POND STATE WILDLIFE SANCTUARY FENCE REPLACEMENT, MAUI						
			PLANS					1	1
			DESIGN					1	1
			CONSTRUCTION					699	699
			#LUMP SUM						
			TOTAL				701	-701	
			GENERAL FUND				700		700
			FEDERAL FUNDS				1		1
D09F	19	ADDITION	LEHUA ISLAND SEABIRD SANCTUARY, KAUAI						
			CONSTRUCTION		100	100			
			#LUMP SUM	100	-100				
			TOTAL	100		100			
			GENERAL FUND	100		100			
D105	NEW		DOFAW OAHU BASEYARD IMPROVEMENTS, OAHU						
			DESIGN		1	1			
			CONSTRUCTION		249	249			
			#LUMP SUM	250	-250				
			TOTAL	250		250			
			G.O. BONDS	250		250			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

LNR402
040202
NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D112	14	RENOVATION	HILO OFFICE ROOF REPLACEMENT, HAWAII						
		CONSTRUCTION			185	185		265	265
		# LUMP SUM		185	-185				
		TOTAL		185		185		265	265
		GENERAL FUND		185		185			
		G.O. BONDS						265	265
D119	5	ADDITION	WEST MAUI AND UPCOUNTRY FIRE PREVENTION AND EROSION CONTROL, MAUI						
		PLANS						1	1
		DESIGN						1	1
		CONSTRUCTION						1,998	1,998
		# LUMP SUM							
		TOTAL						2,000	2,000
		G.O. BONDS						2,000	2,000
D259	2	NEW	WEST MAUI AND UPCOUNTRY FIRE SUPPRESSION DIP TANKS (6), MAUI						
		PLANS						1	1
		LAND ACQUISITION						1	1
		DESIGN						1	1
		CONSTRUCTION						356	356
		EQUIPMENT						1	1
		# LUMP SUM							
		TOTAL						360	360
		G.O. BONDS						360	360

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P23023	NEW		KAWAINUI MARSH PROTECTION, OAHU						
			PLANS		1	1			
			DESIGN		1	1			
			EQUIPMENT		4,298	4,298			
			# LUMP SUM	4,300	-4,300				
			TOTAL	4,300		4,300			
			G.O. BONDS	4,300		4,300			
P24085	NEW		DOFAW, OAHU						
			CONSTRUCTION					100	100
			# LUMP SUM				100	-100	
			TOTAL				100		100
			GENERAL FUND				100		100
P24086	NEW		PALAMANUI COMMUNITY FOREST RESERVE, HAWAII						
			PLANS		500	500			
			# LUMP SUM	500	-500				
			TOTAL	500		500			
			G.O. BONDS	500		500			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

STATE OF HAWAII
PROGRAM ID: **LNR402**
PROGRAM STRUCTURE NO: **040202**
PROGRAM TITLE: **NATIVE RESOURCES AND FIRE PROTECTION PROGRAM**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
			PLANS		501	501		3	3
			LAND ACQUISITION					1	1
			DESIGN		2	2		3	3
			CONSTRUCTION		534	534		3,418	3,418
			EQUIPMENT		4,298	4,298		1	1
			# LUMP SUM	5,335	-5,335		801	-801	
			TOTAL	5,335		5,335	801	2,625	3,426
			GENERAL FUND	285		285	800		800
			G.O. BONDS	5,050		5,050		2,625	2,625
			FEDERAL FUNDS				1		1

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
G75B	5	NEW	DEEP MONITOR WELLS, STATEWIDE						
			PLANS		1	1		1	1
			LAND ACQUISITION		1	1		1	1
			DESIGN		1	1		1	1
			CONSTRUCTION		1,997	1,997		1,997	1,997
			#LUMP SUM	2,000	-2,000		2,000	-2,000	
			TOTAL	2,000		2,000	2,000		2,000
			GENERAL FUND	2,000		2,000	2,000		2,000
G75C	26	NEW	PLANNING FOR WATER REUSE IN STATE AND COUNTY FACILITIES, STATEWIDE						
			PLANS					1,000	1,000
			#LUMP SUM				1,000	-1,000	
			TOTAL				1,000		1,000
			GENERAL FUND				1,000		1,000
PROGRAM TOTALS									
			PLANS		1	1		1,001	1,001
			LAND ACQUISITION		1	1		1	1
			DESIGN		1	1		1	1
			CONSTRUCTION		1,997	1,997		1,997	1,997
			#LUMP SUM	2,000	-2,000		3,000	-3,000	
			TOTAL	2,000		2,000	3,000		3,000
			GENERAL FUND	2,000		2,000	3,000		3,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
		COST ELEMENT/MOF							
P24087		NEW	DOCARE WAHIAWA SUBSTATION, OAHU						
		LAND ACQUISITION #LUMP SUM		1,000	1,000	1,000			
		TOTAL		1,000	-1,000	1,000			
		G.O. BONDS		1,000		1,000			
			PROGRAM TOTALS						
		LAND ACQUISITION #LUMP SUM		1,000	1,000	1,000			
		TOTAL		1,000	-1,000	1,000			
		G.O. BONDS		1,000		1,000			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

LNR407
040206
NATURAL AREA RESERVES & WATERSHED MGMT

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D101	1	ADDITION	WATERSHED PROTECTION AND INITIATIVES, STATEWIDE						
			PLANS CONSTRUCTION #LUMP SUM		1 4,999	1 4,999		1 4,999	1 4,999
				5,000	-5,000		5,000	-5,000	
			TOTAL	5,000		5,000	5,000		5,000
			GENERAL FUND	5,000		5,000	5,000		5,000
D102	4	NEW	WEST MAUI TREE SNAIL PREDATOR PROOF FENCE, MAUI						
			CONSTRUCTION #LUMP SUM		350 -350	350		350 -350	350
			TOTAL	350		350	350		350
			GENERAL FUND	350		350	350		350
D107	11	NEW	KOOLAU ENDANGERED TREE SNAIL PREDATOR PROOF FENCE, OAHU						
			CONSTRUCTION #LUMP SUM		150 -150	150			
			TOTAL	150		150			
			GENERAL FUND	150		150			
D227	9	RENOVATION	PUA LOKE BASEYARD ELECTRICAL, GAS TANK, AND ROOF REPAIRS, KAUAI						
			CONSTRUCTION #LUMP SUM		200 -200	200			
			TOTAL	200		200			
			GENERAL FUND	200		200			

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

LNR407
040206
NATURAL AREA RESERVES & WATERSHED MGMT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 14 of 22

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
			PLANS		1	1		1	1
			CONSTRUCTION		5,699	5,699		5,349	5,349
			# LUMP SUM	5,700	-5,700		5,350	-5,350	
			TOTAL	5,700		5,700	5,350		5,350
			GENERAL FUND	5,700		5,700	5,350		5,350

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D126	16		REPLACEMENT ALAKAI SWAMP BOARDWALK REPAIR, KAUAI						
			CONSTRUCTION #LUMP SUM	200	200 -200	200			
			TOTAL	200		200			
			GENERAL FUND	200		200			
P24228		NEW	WAIMANALO PATHWAYS, OAHU						
			PLANS DESIGN CONSTRUCTION #LUMP SUM					1 1 2,498 -2,500	1 1 2,498
			TOTAL				2,500		2,500
			GENERAL FUND				2,500		2,500
			PROGRAM TOTALS						
			PLANS DESIGN CONSTRUCTION #LUMP SUM		200 -200	200		1 1 2,498 -2,500	1 1 2,498
			TOTAL	200		200	2,500		2,500
			GENERAL FUND	200		200	2,500		2,500

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

LNR806
080203
PARKS ADMINISTRATION AND OPERATIONS

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
H66B	6	RENOVATION	STATE PARKS HAZARD MITIGATION IMPROVEMENTS, LUMP SUM, WAIMEA CANYON LOOKOUTS, KAUAI						
			PLANS		1	1		1	1
			DESIGN		1	1		1	1
			CONSTRUCTION		998	998		998	998
			#LUMP SUM	1,000	-1,000		1,000	-1,000	
			TOTAL	1,000		1,000	1,000		1,000
			G.O. BONDS	1,000		1,000	1,000		1,000
H67B	17	RENOVATION	STATE PARKS INFRASTRUCTURE IMPROVEMENTS, LUMP SUM, STATEWIDE (FF) - PART 1						
			PLANS		1	1		1	1
			DESIGN		1	1		1	1
			CONSTRUCTION		2,498	2,498		2,498	2,498
			#LUMP SUM	2,500	-2,500		2,500	-2,500	
			TOTAL	2,500		2,500	2,500		2,500
			G.O. BONDS	2,000		2,000	2,000		2,000
			FEDERAL FUNDS	500		500	500		500
H67D		OTHER	LUMP SUM IMPROVEMENTS AT STATE PARKS FACILITIES, STATEWIDE						
			PLANS					1,000	1,000
			DESIGN					1,000	1,000
			CONSTRUCTION					13,000	13,000
			#LUMP SUM						
			TOTAL					15,000	15,000
			G.O. BONDS					15,000	15,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24229	NEW		DIAMOND HEAD STATE MONUMENT, OAHU						
			PLANS DESIGN		1	1			
			CONSTRUCTION		1	1			
			#LUMP SUM	700	698	698			
			#LUMP SUM		-700				
			TOTAL	700		700			
			G.O. BONDS	700		700			
P24230	NEW		DIAMOND HEAD STATE MONUMENT, FACILITY AND ACCESSIBILITY IMPROVEMENTS, OAHU						
			CONSTRUCTION					1,000	1,000
			#LUMP SUM				1,000	-1,000	
			TOTAL				1,000		1,000
			G.O. BONDS				1,000		1,000
P24231	NEW		SAND ISLAND STATE RECREATION AREA, OAHU						
			PLANS DESIGN		1	1			
			CONSTRUCTION		1	1			
			#LUMP SUM	5,000	4,998	4,998			
			#LUMP SUM		-5,000				
			TOTAL	5,000		5,000			
			G.O. BONDS	5,000		5,000			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

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

LNR806
080203
PARKS ADMINISTRATION AND OPERATIONS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24232	NEW		FRIENDS OF IOLANI PALACE, STATE OF HAWAII MUSEUM OF MONARCHY HISTORY, OAHU						
			PLANS		1	1			
			DESIGN		1	1			
			CONSTRUCTION		147	147			
			EQUIPMENT		1	1			
			# LUMP SUM	150	-150				
			TOTAL	150		150			
			GENERAL FUND	150		150			
PROGRAM TOTALS									
			PLANS		5	5		1,002	1,002
			DESIGN		5	5		1,002	1,002
			CONSTRUCTION		9,339	9,339		17,496	17,496
			EQUIPMENT		1	1			
			# LUMP SUM	9,350	-9,350		4,500	-4,500	
			TOTAL	9,350		9,350	4,500	15,000	19,500
			GENERAL FUND	150		150			
			G.O. BONDS	8,700		8,700	4,000	15,000	19,000
			FEDERAL FUNDS	500		500	500		500

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

REPORT S78
15 of 22

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
B04	10	NEW	POHOIKI BOAT RAMP DREDGING OF VOLCANIC DEBRIS, HAWAII						
			CONSTRUCTION #LUMP SUM	5,401	5,401	5,401			
			TOTAL	5,401		5,401			
			GENERAL FUND	5,400		5,400			
			FEDERAL FUNDS	1		1			
B99B	8	OTHER	LUMP SUM IMPROVEMENTS AT BOATING AND OCEAN RECREATION FACILITIES PART-1, STWD						
			DESIGN		1	1		1	1
			CONSTRUCTION #LUMP SUM	2,000	1,999	1,999	2,100	2,099	2,099
			TOTAL	2,000	-2,000	2,000	2,100	-2,100	2,100
			SPECIAL FUND	2,000		2,000	2,000		2,000
			FEDERAL FUNDS				100		100
P22123	56	NEW	KAWAIHAE NORTH SMALL BOAT HARBOR, HAWAII						
			DESIGN					1	1
			CONSTRUCTION #LUMP SUM				7,999	7,999	7,999
			TOTAL				8,000	8,000	8,000
			G.O. BONDS				8,000	8,000	8,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24233		RENOVATION	ALA WAI SMALL BOAT HARBOR, OAHU						
		DESIGN			1	1			
		CONSTRUCTION			4,299	4,299			
		# LUMP SUM		4,300	-4,300				
		TOTAL		4,300		4,300			
		G.O. BONDS		4,300		4,300			
P24234		NEW	KIKIAOLA SBH SAND BYPASSING, KAUAI						
		DESIGN			1	1			
		CONSTRUCTION			2,099	2,099			
		# LUMP SUM		2,100	-2,100				
		TOTAL		2,100		2,100			
		G.O. BONDS		2,100		2,100			
P24235		NEW	LAHAINA HARBOR PIER, MAUI						
		DESIGN			1	1			
		CONSTRUCTION			3,999	3,999			
		# LUMP SUM		4,000	-4,000				
		TOTAL		4,000		4,000			
		G.O. BONDS		4,000		4,000			
P24236		NEW	MALA WHARF AND RAMP, MAUI						
		DESIGN			1	1			
		CONSTRUCTION			3,199	3,199			
		# LUMP SUM		3,200	-3,200				
		TOTAL		3,200		3,200			
		G.O. BONDS		3,200		3,200			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24237	NEW		POKAI BAY JETTY WALL IMPROVEMENTS, OAHU						
			PLANS		1	1			
			DESIGN		1	1			
			CONSTRUCTION		5,748	5,748			
			# LUMP SUM	5,750	-5,750				
			TOTAL	5,750		5,750			
			G.O. BONDS	5,750		5,750			
P24238	NEW		WAILOA SMALL BOAT HARBOR, HAWAII						
			PLANS		1	1			
			DESIGN		1	1			
			CONSTRUCTION		3,198	3,198			
			# LUMP SUM	3,200	-3,200				
			TOTAL	3,200		3,200			
			G.O. BONDS	3,200		3,200			
PROGRAM TOTALS									
			PLANS		2	2			
			DESIGN		7	7		2	2
			CONSTRUCTION		29,942	29,942		10,098	10,098
			# LUMP SUM	29,951	-29,951		2,100	-2,100	
			TOTAL	29,951		29,951	2,100	8,000	10,100
			GENERAL FUND	5,400		5,400			
			SPECIAL FUND	2,000		2,000	2,000		2,000
			G.O. BONDS	22,550		22,550		8,000	8,000
			FEDERAL FUNDS	1		1	100		100

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

LNR101
11030701
PUBLIC LANDS MANAGEMENT

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
E00E	22	RENOVATION	WAIKIKI MASTER PLAN IMPROVEMENTS, OAHU						
		CONSTRUCTION			4,000	4,000			
		# LUMP SUM		4,000	-4,000				
		TOTAL		4,000		4,000			
		G.O. BONDS		4,000		4,000			
E01H	20	OTHER	DEMOLITION AND REMOVAL OF EXISTING IMPROVEMENTS, HILO, HAWAII						
		DESIGN			1	1			
		CONSTRUCTION			7,999	7,999			
		# LUMP SUM		8,000	-8,000				
		TOTAL		8,000		8,000			
		G.O. BONDS REIMBURSABLE		8,000		8,000			
E01J	8	OTHER	SHANGRI LA BREAKWATER REMOVAL, OAHU						
		PLANS					300	300	
		DESIGN					400	400	
		# LUMP SUM							
		TOTAL					700	700	
		G.O. BONDS					700	700	
E01L	23	NEW	EAST KAPOLEI TRANSIT ORIENTED DEVELOPMENT PROJECT, OAHU						
		PLANS					499	499	
		DESIGN					1	1	
		# LUMP SUM							
		TOTAL					500	500	
		SPECIAL FUND					500	500	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
E01N	54	OTHER	DEMOLITION AND REMOVAL OF EXISTING IMPROVEMENTS (UNCLE BILLY'S), HILO, HAWAII						
		PLANS DESIGN CONSTRUCTION #LUMP SUM					50 300 5,750	50 300 5,750	
		TOTAL					6,100	6,100	
		G.O. BONDS					6,100	6,100	
P24239		NEW	HAWAIIAN PARADISE PARK, COMMUNITY PARK, HAWAII						
		PLANS DESIGN #LUMP SUM			1 559 560	1 559 -560			
		TOTAL			560	560			
		G.O. BONDS			560	560			
P24240		NEW	KAWEHEWEHE BEACH (WAIKIKI), OAHU						
		PLANS DESIGN CONSTRUCTION #LUMP SUM			1 1 650	1 1 648 -650			
		TOTAL			650	650			
		GENERAL FUND			650	650			

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
3 of 22

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
			PLANS		2	2		849	849
			DESIGN		561	561		701	701
			CONSTRUCTION		12,647	12,647		5,750	5,750
			#LUMP SUM	13,210	-13,210				
			TOTAL	13,210		13,210		7,300	7,300
			GENERAL FUND	650		650			
			SPECIAL FUND				500	500	
			G.O. BONDS	4,560		4,560	6,800	6,800	
			G.O. BONDS REIMBURSABLE	8,000		8,000			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

DEPARTMENT OF LAND AND NATURAL RESOURCES

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		764	764		2,857	2,857
			LAND ACQUISITION		8,000	8,000		2	2
			DESIGN		928	928		2,010	2,010
			CONSTRUCTION		67,805	67,805		48,306	48,306
			EQUIPMENT		4,999	4,999		1	1
			# LUMP SUM	82,496	-82,496		20,251	-20,251	
			TOTAL	82,496		82,496	20,251	32,925	53,176
			GENERAL FUND	26,135		26,135	13,650		13,650
			SPECIAL FUND	2,000		2,000	2,000	500	2,500
			G.O. BONDS	45,860		45,860	4,000	32,425	36,425
			G.O. BONDS REIMBURSABLE	8,000		8,000			
			FEDERAL FUNDS	501		501	601		601