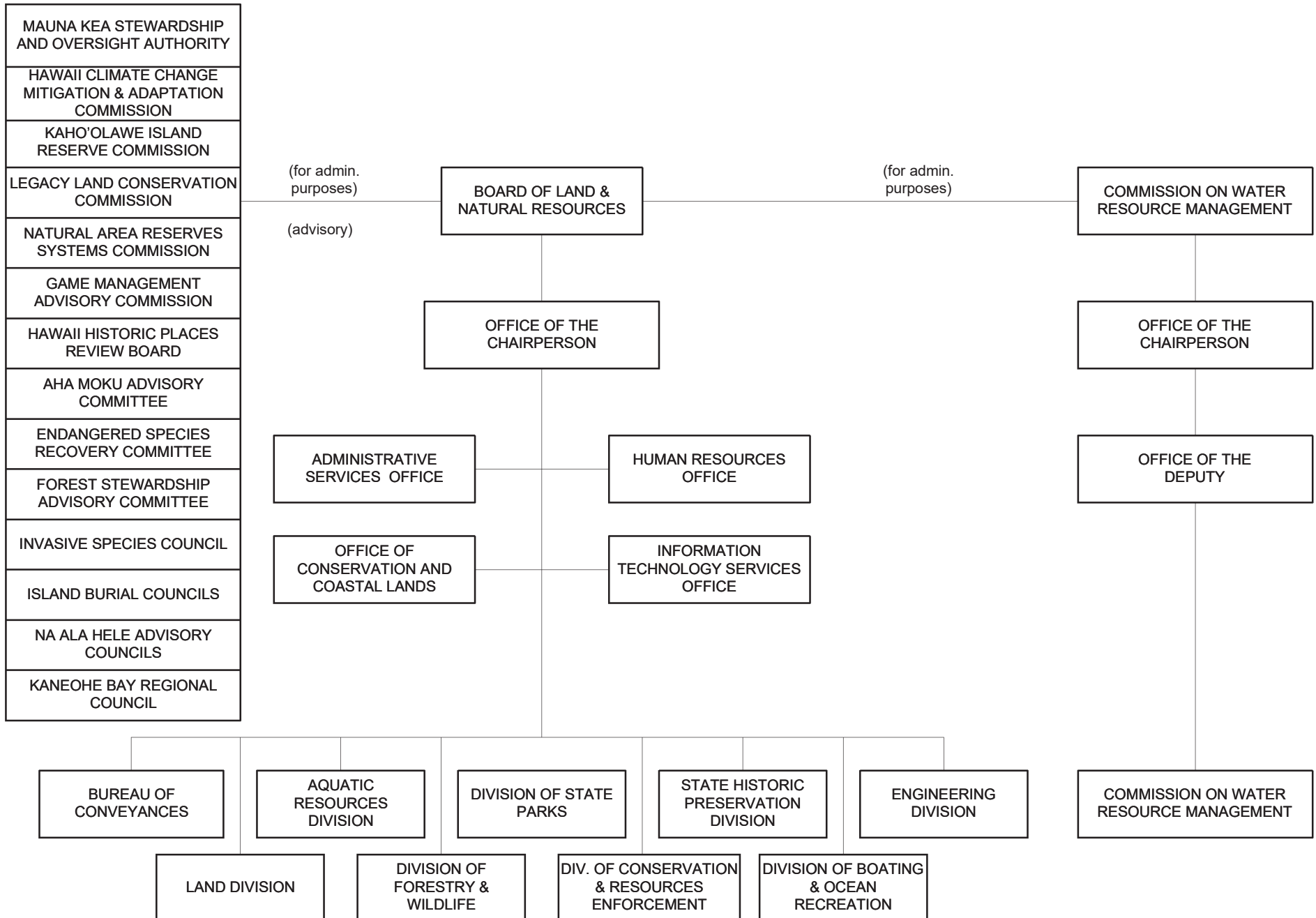




Department of Land and Natural Resources

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



DEPARTMENT OF LAND AND NATURAL RESOURCES

Department Summary

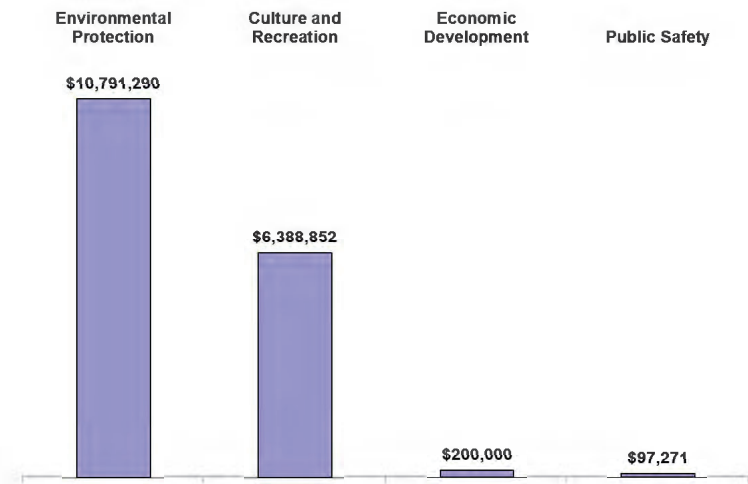
Mission Statement

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.

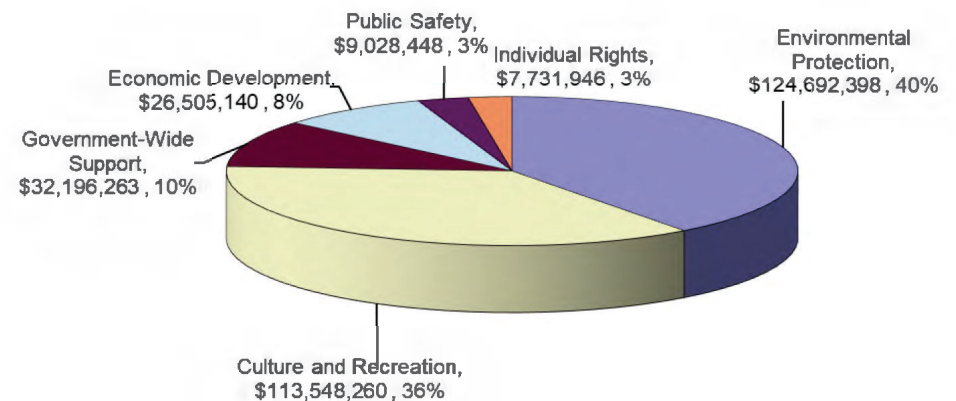
Department Goals

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 2027 Supplemental Operating Budget Adjustments by Major Program



FY 2027 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 250/2025 FY 2026	Act 250/2025 FY 2027	FY 2026 Adjustments	FY 2027 Adjustments	Total FY 2026	Total FY 2027
Funding Sources:	Positions	Perm	795.75	795.75		27.50	795.75	823.25
		Temp	33.50	33.50		-	33.50	33.50
General Funds		\$	127,106,903	120,823,290		-	127,106,903	120,823,290
		Perm	291.00	291.00		1.00	291.00	292.00
Special Funds		Temp	2.25	2.25		-	2.25	2.25
		\$	139,373,713	136,773,713		7,568,360	139,373,713	144,342,073
Federal Funds		Perm	48.25	48.25		-	48.25	48.25
		Temp	2.75	2.75		6.00	2.75	8.75
		\$	17,590,874	17,615,874		1,836,024	17,590,874	19,451,898
		Perm	6.00	6.00		(0.50)	6.00	5.50
Other Federal Funds		Temp	7.50	7.50		18.00	7.50	25.50
		\$	37,948,395	18,074,155		8,073,029	37,948,395	26,147,184
Trust Funds		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
		\$	305,954	305,954		-	305,954	305,954
		Perm	-	-		-	-	-
Interdepartmental Transfers		Temp	7.00	7.00		-	7.00	7.00
		\$	1,686,056	1,686,056		-	1,686,056	1,686,056
		Perm	3.00	3.00		-	3.00	3.00
		Temp	-	-		-	-	-
Revolving Funds		\$	946,000	946,000		-	946,000	946,000
		Perm	1,144.00	1,144.00	-	28.00	1,144.00	1,172.00
Total Requirements		Temp	53.00	53.00	-	24.00	53.00	77.00
		\$	324,957,895	296,225,042	-	17,477,413	324,957,895	313,702,455

Highlights: (general funds and FY 27 unless otherwise noted)

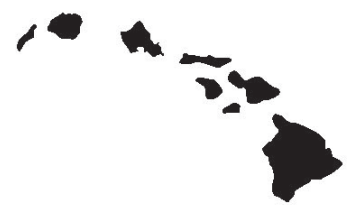
1. Adds 18.00 temporary positions and \$1,835,865 in other federal funds for unbudgeted positions.
2. Adds \$2,000,000 in special funds to establish an expenditure ceiling for the Red Hill Remediation Special Fund.
3. Adds \$5,400,000 in special funds for repairs and maintenance, motor vehicles, and a vessel to support the Division of Boating and Ocean Recreation.
4. Adds 6.00 temporary positions and \$271,498 in federal funds for the Division of Forestry and Wildlife.
5. Adds 27.00 permanent positions to support State Parks that will be funded through a tradeoff/transfer of funds from other current expenses.

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

	Act 250/2025 FY 2026	Act 250/2025 FY 2027	FY 2026 Adjustments	FY 2027 Adjustments	Total FY 2026	Total FY 2027
Funding Sources:						
General Funds	-	-	-	-	-	-
Special Funds	3,200,000	-	-	-	3,200,000	-
General Obligation Bonds	71,705,000	2,150,000	-	34,800,000	71,705,000	36,950,000
GO Bonds Reimbursable	-	-	-	-	-	-
Federal Funds	750,000	250,000	-	500,000	750,000	750,000
Other Federal Funds			-	1,000	-	1,000
Total Requirements	75,655,000	2,400,000	-	35,301,000	75,655,000	37,701,000

Highlights: (general obligation bonds and FY 27 unless otherwise noted)

1. Adds \$12,500,000 for Lahaina Small Boat Harbor, Lump Sum Improvements for Rebuild Post-Wildfire, Maui.
2. Adds \$4,000,000 for Hawai'i Pacific University Hawai'i Loa Campus Acquisition and Renovation, O'ahu.
3. Adds \$2,000,000 for Rockfall and Flood Mitigation, Statewide.
4. Lapses lump sum capital improvement project appropriations authorized under Act 164, SLH 2023, as amended by Act 230, SLH 2024, totaling to \$2,000,000 in general funds and re-appropriates \$2,000,000 in general obligation bond funds for the Deep Monitor Wells, Statewide.
5. Adds \$8,500,000 in general obligation bond funds and \$500,000 in federal funds for State Parks Infrastructure Improvements, Lump Sum, Statewide.
6. Adds \$3,500,000 in general obligation bond funds and \$1,000 in other federal funds for Wailuku River State Park Expansion, Hawaii.
7. Adds \$2,300,000 for office building renovations, roof repairs, and sewer connection.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			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	5,239,240		5,239,240	5,239,240		5,239,240	10,478,480	10,478,480	
OTH CURRENT EXPENSES	17,633,900		17,633,900	21,063,900	200,000	21,263,900	38,697,800	38,897,800	
EQUIPMENT	2,000		2,000	2,000		2,000	4,000	4,000	
TOTAL OPERATING COST	22,875,140		22,875,140	26,305,140	200,000	26,505,140	49,180,280	49,380,280	0.41
BY MEANS OF FINANCING	58.00*	*	58.00*	58.00*	*	58.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	12,212,856		12,212,856	12,212,856		12,212,856	24,425,712	24,425,712	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,362,805		3,362,805	3,362,805		3,362,805	6,725,610	6,725,610	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	7,100,000		7,100,000	10,530,000	200,000	10,730,000	17,630,000	17,830,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	199,479		199,479	199,479		199,479	398,958	398,958	
CAPITAL INVESTMENT									
DESIGN		500,000	500,000		500,000	500,000		1,000,000	
CONSTRUCTION		1,500,000	1,500,000		1,500,000	1,500,000		3,000,000	
# LUMP SUM	2,000,000	-2,000,000					2,000,000		
TOTAL CAPITAL COST	2,000,000		2,000,000		2,000,000	2,000,000	2,000,000	4,000,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS	2,000,000		2,000,000		2,000,000	2,000,000	2,000,000	4,000,000	
TOTAL PERM POSITIONS	63.00*	*	63.00*	63.00*	*	63.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	24,875,140		24,875,140	26,305,140	2,200,000	28,505,140	51,180,280	53,380,280	4.30

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			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	1,870,388		1,870,388	1,870,388		1,870,388	3,740,776	3,740,776	
OTH CURRENT EXPENSES	16,494,081		16,494,081	19,924,081	200,000	20,124,081	36,418,162	36,618,162	
TOTAL OPERATING COST	18,364,469		18,364,469	21,794,469	200,000	21,994,469	40,158,938	40,358,938	0.50
BY MEANS OF FINANCING	34.00*	*	34.00*	34.00*	*	34.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	8,808,994		8,808,994	8,808,994		8,808,994	17,617,988	17,617,988	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
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	7,100,000		7,100,000	10,530,000	200,000	10,730,000	17,630,000	17,830,000	
TOTAL PERM POSITIONS	35.00*	*	35.00*	35.00*	*	35.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	18,364,469		18,364,469	21,794,469	200,000	21,994,469	40,158,938	40,358,938	0.50

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-
010303
PRODUCT DEVELOPMENT AND MARKETING FOR AGR

(IN DOLLARS)

PROGRAM COSTS	FY 2026			FY 2027			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	1,870,388		1,870,388	1,870,388		1,870,388	3,740,776	3,740,776	
OTH CURRENT EXPENSES	16,494,081		16,494,081	19,924,081	200,000	20,124,081	36,418,162	36,618,162	
TOTAL OPERATING COST	18,364,469		18,364,469	21,794,469	200,000	21,994,469	40,158,938	40,358,938	0.50
BY MEANS OF FINANCING	34.00*	*	34.00*	34.00*	*	34.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	8,808,994	*	8,808,994	8,808,994	*	8,808,994	17,617,988	17,617,988	
	**	**	**	**	**	**	**	**	**
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	7,100,000		7,100,000	10,530,000	200,000	10,730,000	17,630,000	17,830,000	
TOTAL PERM POSITIONS	35.00*	*	35.00*	35.00*	*	35.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	18,364,469		18,364,469	21,794,469	200,000	21,994,469	40,158,938	40,358,938	0.50

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2026			FY 2027			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	1,870,388		1,870,388	1,870,388		1,870,388	3,740,776	3,740,776	
OTH CURRENT EXPENSES	16,494,081		16,494,081	19,924,081	200,000	20,124,081	36,418,162	36,618,162	
TOTAL OPERATING COST	18,364,469		18,364,469	21,794,469	200,000	21,994,469	40,158,938	40,358,938	0.50
BY MEANS OF FINANCING	34.00*	*	34.00*	34.00*	*	34.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	8,808,994	*	8,808,994	8,808,994	*	8,808,994	17,617,988	17,617,988	
	**	**	**	**	**	**	**	**	**
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	7,100,000		7,100,000	10,530,000	200,000	10,730,000	17,630,000	17,830,000	
TOTAL PERM POSITIONS	35.00*	*	35.00*	35.00*	*	35.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	18,364,469		18,364,469	21,794,469	200,000	21,994,469	40,158,938	40,358,938	0.50

Narrative for Supplemental Budget Requests

FY 2027

Program ID: LNR 172

Program Structure Level: 01 03 03 01

Program Title: FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

A. Program Objective

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

B. Description of Request

Operating Request:

1. Add \$200,000 in other federal funds to adjust the expenditure ceiling.

C. Reasons for Request

Operating Request:

1. 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)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	3,368,852		3,368,852	3,368,852		3,368,852	6,737,704	6,737,704	
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	4,510,671		4,510,671	4,510,671		4,510,671	9,021,342	9,021,342	0.00
BY MEANS OF FINANCING	24.00*	*	24.00*	24.00*	*	24.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	3,403,862		3,403,862	3,403,862		3,403,862	6,807,724	6,807,724	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	907,330		907,330	907,330		907,330	1,814,660	1,814,660	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	199,479		199,479	199,479		199,479	398,958	398,958	
CAPITAL INVESTMENT									
DESIGN		500,000	500,000		500,000	500,000		1,000,000	
CONSTRUCTION		1,500,000	1,500,000		1,500,000	1,500,000		3,000,000	
#LUMP SUM	2,000,000	-2,000,000					2,000,000		
TOTAL CAPITAL COST	2,000,000		2,000,000		2,000,000	2,000,000	2,000,000	4,000,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS	2,000,000		2,000,000		2,000,000	2,000,000	2,000,000	4,000,000	
TOTAL PERM POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,510,671		6,510,671	4,510,671	2,000,000	6,510,671	11,021,342	13,021,342	18.15

Narrative for Supplemental Budget Requests

FY 2027

Program ID: LNR 141

Program Structure Level: 01 06

Program Title: WATER AND LAND DEVELOPMENT

A. Program Objective

This program promotes economic development and enhances public welfare by providing for an adequate supply of water for State-sponsored projects and developing State-owned lands. This program also provides engineering services to other divisions of the Department of Land and Natural Resources and other State agencies to execute capital improvements program (CIP) and/or operating, maintenance and repair projects, and manages geothermal resources and its development to protect the health and safety and ensure continued viability of the resource for the future.

B. Description of Request

CIP Request:

1. Add \$2,000,000 in general obligation bond funds for Rockfall and Flood Mitigation, Statewide.

C. Reasons for Request

CIP Request:

1. Due to the urgent and evolving nature of emergency response and mitigation, rockfall and flood mitigation projects funded through this program are frequently reprioritized to address imminent threats and hazardous conditions. The State will retain qualified specialty consultants and contractors to conduct detailed assessments and provide the design and/or construction of mitigation measures necessary to protect public safety and to reduce State liability associated with hazardous conditions on State-owned lands or on other lands when such action is determined to serve the public interest.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	548.50*	*	548.50*	548.50*	1.00*	549.50*	*	*	
	51.00**	**	51.00**	51.00**	21.00**	72.00**	**	**	**
PERSONAL SERVICES	48,024,272		48,024,272	47,791,345	2,015,757	49,807,102	95,815,617	97,831,374	
OTH CURRENT EXPENSES	84,865,069		84,865,069	65,616,935	8,775,533	74,392,468	150,482,004	159,257,537	
EQUIPMENT	819,328		819,328	299,328		299,328	1,118,656	1,118,656	
MOTOR VEHICLES	1,493,500		1,493,500	193,500		193,500	1,687,000	1,687,000	
TOTAL OPERATING COST	135,202,169		135,202,169	113,901,108	10,791,290	124,692,398	249,103,277	259,894,567	4.33
BY MEANS OF FINANCING									
	492.25*	*	492.25*	492.25*	0.50*	492.75*	*	*	
	32.50**	**	32.50**	32.50**	**	32.50**	**	**	**
GENERAL FUND	91,909,082		91,909,082	85,625,469		85,625,469	177,534,551	177,534,551	
	28.00*	*	28.00*	28.00*	1.00*	29.00*	*	*	*
	1.25**	**	1.25**	1.25**	**	1.25**	**	**	**
SPECIAL FUND	11,199,451		11,199,451	10,099,451	2,071,089	12,170,540	21,298,902	23,369,991	
	23.25*	*	23.25*	23.25*	*	23.25*	*	*	*
	2.75**	**	2.75**	2.75**	3.00**	5.75**	**	**	**
FEDERAL FUNDS	9,942,452		9,942,452	9,967,452	847,172	10,814,624	19,909,904	20,757,076	
	5.00*	*	5.00*	5.00*	-0.50*	4.50*	*	*	*
	7.50**	**	7.50**	7.50**	18.00**	25.50**	**	**	**
OTHER FEDERAL FUNDS	20,325,982		20,325,982	6,383,534	7,873,029	14,256,563	26,709,516	34,582,545	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
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		9,000	9,000		1,003,000	1,003,000		1,012,000	
LAND ACQUISITION		1,253,000	1,253,000		2,000,000	2,000,000		3,253,000	
DESIGN		1,208,000	1,208,000		2,201,000	2,201,000		3,409,000	
CONSTRUCTION		26,827,000	26,827,000		3,095,000	3,095,000		29,922,000	
EQUIPMENT		3,000	3,000		1,000	1,000		4,000	
#LUMP SUM	29,300,000	-29,300,000					29,300,000		
TOTAL CAPITAL COST	29,300,000		29,300,000		8,300,000	8,300,000	29,300,000	37,600,000	28.33

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-
04
ENVIRONMENTAL PROTECTION

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	29,300,000		29,300,000		8,300,000	8,300,000	29,300,000	37,600,000	
TOTAL PERM POSITIONS	548.50*	*	548.50*	548.50*	1.00*	549.50*	*		*
TOTAL TEMP POSITIONS	51.00**	**	51.00**	51.00**	21.00**	72.00**	**		**
TOTAL PROGRAM COST	164,502,169		164,502,169	113,901,108	19,091,290	132,992,398	278,403,277	297,494,567	6.86

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	470.50*	*	470.50*	470.50*	1.00*	471.50*	*	*	*
	21.00**	**	21.00**	21.00**	18.00**	39.00**	**	**	**
PERSONAL SERVICES	36,944,672		36,944,672	36,668,557	1,697,402	38,365,959	73,613,229	75,310,631	
OTH CURRENT EXPENSES	69,238,445		69,238,445	49,982,981	6,775,533	56,758,514	119,221,426	125,996,959	
EQUIPMENT	789,328		789,328	269,328		269,328	1,058,656	1,058,656	
MOTOR VEHICLES	1,493,500		1,493,500	193,500		193,500	1,687,000	1,687,000	
TOTAL OPERATING COST	108,465,945		108,465,945	87,114,366	8,472,935	95,587,301	195,580,311	204,053,246	4.33
BY MEANS OF FINANCING									
	434.25*	*	434.25*	434.25*	0.50*	434.75*	*	*	*
	4.50**	**	4.50**	4.50**	**	4.50**	**	**	**
GENERAL FUND	68,765,151		68,765,151	62,431,020		62,431,020	131,196,171	131,196,171	
	8.00*	*	8.00*	8.00*	1.00*	9.00*	*	*	*
	0.25**	**	0.25**	0.25**	**	0.25**	**	**	**
SPECIAL FUND	7,723,624		7,723,624	6,623,624	71,089	6,694,713	14,347,248	14,418,337	
	23.25*	*	23.25*	23.25*	*	23.25*	*	*	*
	2.75**	**	2.75**	2.75**	3.00**	5.75**	**	**	**
FEDERAL FUNDS	9,942,452		9,942,452	9,967,452	847,172	10,814,624	19,909,904	20,757,076	
	5.00*	*	5.00*	5.00*	-0.50*	4.50*	*	*	*
	6.50**	**	6.50**	6.50**	15.00**	21.50**	**	**	**
OTHER FEDERAL FUNDS	20,209,516		20,209,516	6,267,068	7,554,674	13,821,742	26,476,584	34,031,258	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
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		9,000	9,000		3,000	3,000		12,000	
LAND ACQUISITION		1,253,000	1,253,000		1,000	1,000		1,254,000	
DESIGN		1,208,000	1,208,000		1,201,000	1,201,000		2,409,000	
CONSTRUCTION		26,827,000	26,827,000		3,094,000	3,094,000		29,921,000	
EQUIPMENT		3,000	3,000		1,000	1,000		4,000	
#LUMP SUM	29,300,000	-29,300,000					29,300,000		
TOTAL CAPITAL COST	29,300,000		29,300,000		4,300,000	4,300,000	29,300,000	33,600,000	14.68

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	29,300,000		29,300,000		4,300,000	4,300,000	29,300,000	33,600,000	
TOTAL PERM POSITIONS	470.50*	*	470.50*	470.50*	1.00*	471.50*	*		*
TOTAL TEMP POSITIONS	21.00**	**	21.00**	21.00**	18.00**	39.00**	**		**
TOTAL PROGRAM COST	137,765,945		137,765,945	87,114,366	12,772,935	99,887,301	224,880,311	237,653,246	5.68

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID: LNR-401
 PROGRAM STRUCTURE NO: 040201
 PROGRAM TITLE: ECOSYSTEM PRCTN, RSTRTN & FISHERIES MGMT

(IN DOLLARS)

PROGRAM COSTS	FY 2026			FY 2027			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*	1.00*	71.00*	*	*	
	9.00**	**	9.00**	9.00**	**	9.00**	**	**	
PERSONAL SERVICES	5,922,209		5,922,209	5,646,094	71,089	5,717,183	11,568,303	11,639,392	
OTH CURRENT EXPENSES	21,245,792		21,245,792	9,292,907	-23,034	9,269,873	30,538,699	30,515,665	
TOTAL OPERATING COST	27,168,001		27,168,001	14,939,001	48,055	14,987,056	42,107,002	42,155,057	0.11
BY MEANS OF FINANCING	64.00*	*	64.00*	64.00*	*	64.00*	*	*	
	0.50**	**	0.50**	0.50**	**	0.50**	**	**	
GENERAL FUND	5,526,913		5,526,913	5,526,913		5,526,913	11,053,826	11,053,826	
	3.00*	*	3.00*	3.00*	1.00*	4.00*	*	*	
	0.25**	**	0.25**	0.25**	**	0.25**	**	**	
SPECIAL FUND	4,239,054		4,239,054	4,239,054	71,089	4,310,143	8,478,108	8,549,197	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	1.75**	**	1.75**	1.75**	**	1.75**	**	**	
FEDERAL FUNDS	4,864,500		4,864,500	4,889,500	-139,500	4,750,000	9,754,000	9,614,500	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	6.50**	**	6.50**	6.50**	**	6.50**	**	**	
OTHER FEDERAL FUNDS	12,537,534		12,537,534	283,534	116,466	400,000	12,821,068	12,937,534	
CAPITAL INVESTMENT									
PLANS		2,000	2,000		1,000	1,000		3,000	
DESIGN		2,000	2,000		1,000	1,000		3,000	
CONSTRUCTION		1,145,000	1,145,000		548,000	548,000		1,693,000	
EQUIPMENT		1,000	1,000					1,000	
#LUMP SUM	1,150,000	-1,150,000					1,150,000		
TOTAL CAPITAL COST	1,150,000		1,150,000		550,000	550,000	1,150,000	1,700,000	47.83
BY MEANS OF FINANCING									
G.O. BONDS	1,150,000		1,150,000		550,000	550,000	1,150,000	1,700,000	
TOTAL PERM POSITIONS	70.00*	*	70.00*	70.00*	1.00*	71.00*	*	*	
TOTAL TEMP POSITIONS	9.00**	**	9.00**	9.00**	**	9.00**	**	**	
TOTAL PROGRAM COST	28,318,001		28,318,001	14,939,001	598,055	15,537,056	43,257,002	43,855,057	1.38

Narrative for Supplemental Budget Requests

FY 2027

Program ID: LNR 401

Program Structure Level: 04 02 01

Program Title: ECOSYSTEM PRTCTN, RSTRTN & FISHERIES MGMT

A. Program Objective

To support and assist in the wise use of and the long-term sustainability of Hawaii's aquatic ecosystems, fishery resources, and other aquatic life for the benefit of Hawaii's people and its visitors through monitoring, research, outreach, collaboration, and management. To coordinate with other resource management agencies, cultural practitioners, and resource users to restore, enhance, or improve existing habitat and resources; thereby, providing opportunities for enjoyment of aquatic resources, including commercial and non-commercial fishing, through effective resource management, appropriate regulatory frameworks, outreach, and collaboration.

B. Description of Request

Operating Request:

1. Reduce \$139,500 in federal funds and add \$116,466 in other federal funds to adjust expenditure ceilings.

2. Add \$11,367 in special funds to increase the ceiling for personal services.

3. Add 1.00 permanent full-time equivalent and \$59,722 in special funds for a Program Specialist V (License and Revenue) position.

Capital Improvement Program (CIP) Request:

1. Add \$550,000 in general obligation bond funds for DAR Anuenue Fisheries Research Center (AFRC) Annex Sewer Connection, Oahu.

C. Reasons for Request

Operating Request:

1. To adjust federal fund ceilings for anticipated grant awards from various federal agencies.

2. Position No. 122913, Office Assistant (OA) III, was reallocated an OA IV. A ceiling increase is needed to cover the higher salary.

3. This position was eliminated last year; however, the position is crucial for

overseeing the newly established Nonresident Recreational Marine Fishing License Program and the Ocean Stewardship User Fee Program, as well as the Division of Aquatic Resources' (DAR's) long-established Commercial Marine Fishing License Program and other similar licenses and permits. The position's funding will be split-funded, 50% from the Commercial Fish Special Fund and 50% from the Sportfish Special Fund, and DAR has the necessary special funds to fund this position.

CIP Request:

1. This project will convert the existing cesspool system to a connection with the City and County of Honolulu's municipal sewer system. The upgrade will bring the facility into compliance with wastewater treatment standards and ensure that the restroom facilities remain operational.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	94.50*	*	94.50*	94.50*	*	94.50*	*	*	
	8.00**	**	8.00**	8.00**	3.00**	11.00**	**	**	**
PERSONAL SERVICES	8,680,467		8,680,467	8,680,467	108,803	8,789,270	17,360,934	17,469,737	
OTH CURRENT EXPENSES	27,740,154		27,740,154	23,156,706	6,368,567	29,525,273	50,896,860	57,265,427	
EQUIPMENT	32,500		32,500	32,500		32,500	65,000	65,000	
MOTOR VEHICLES	24,500		24,500	24,500		24,500	49,000	49,000	
TOTAL OPERATING COST	36,477,621		36,477,621	31,894,173	6,477,370	38,371,543	68,371,794	74,849,164	9.47
BY MEANS OF FINANCING	73.50*	*	73.50*	73.50*	0.50*	74.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	26,434,031		26,434,031	23,539,031		23,539,031	49,973,062	49,973,062	
	18.50*	*	18.50*	18.50*	*	18.50*	*	*	
	1.00**	**	1.00**	1.00**	3.00**	4.00**	**	**	**
FEDERAL FUNDS	3,679,077		3,679,077	3,679,077	986,672	4,665,749	7,358,154	8,344,826	
	2.50*	*	2.50*	2.50*	-0.50*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	4,571,982		4,571,982	2,883,534	5,490,698	8,374,232	7,455,516	12,946,214	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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		2,000	2,000		1,000	1,000		3,000	
DESIGN		2,000	2,000		1,000	1,000		3,000	
CONSTRUCTION		10,495,000	10,495,000		747,000	747,000		11,242,000	
EQUIPMENT		1,000	1,000		1,000	1,000		2,000	
#LUMP SUM	10,500,000	-10,500,000					10,500,000		
TOTAL CAPITAL COST	10,500,000		10,500,000		750,000	750,000	10,500,000	11,250,000	7.14

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-402
040202
NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

(IN DOLLARS)

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	10,500,000		10,500,000		750,000	750,000	10,500,000	11,250,000	
TOTAL PERM POSITIONS	94.50*	*	94.50*	94.50*	*	94.50*	*		*
TOTAL TEMP POSITIONS	8.00**	**	8.00**	8.00**	3.00**	11.00**	**		**
TOTAL PROGRAM COST	46,977,621		46,977,621	31,894,173	7,227,370	39,121,543	78,871,794	86,099,164	9.16

Narrative for Supplemental Budget Requests

FY 2027

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 improve the biological integrity of native ecosystems. Minimize the impacts of wildfires on native ecosystems and watersheds. Reduce the effects of invasive species on native resources. Protect, sustain, and enhance native species populations, and recover threatened and endangered species. Promote outreach and build partnerships to increase public understanding, responsibility, and involvement. Conduct monitoring and evaluation to inform the development of recovery and management plans and ensure cost-effective adaptive management of actions and tasks.

B. Description of Request

Operating Request:

1. Add 3.00 full-time equivalents (FTE) and \$135,749 in federal funds for six positions (0.50 FTE each) for the Non-Game Grant: two Wildlife Biologist IVs, one Natural Resources Management Specialist III, and three Forestry and Wildlife Technician IVs.
2. Change of means of financing (MOF) for 0.50 FTE from other federal funds to general funds for a Forester V (Position No. 118212), reduce \$71,586 in other federal funds, and transfer \$44,910 in general funds from other current expenses to personal services.
3. Add \$850,923 in federal funds and \$5,562,554 in other federal funds to adjust expenditure ceilings.

Capital Improvement Project (CIP) Request:

1. Add \$750,000 in general obligation bond funds for Maui Baseyard Office Roof Repair and Replacement, Maui.

C. Reasons for Request

Operating Request:

1. The positions will be funded by Pittman Robertson's Non-Game Grant, which requires fieldwork to manage hooved animals and other invasive species. These tasks need firearms and other specialized skills that are best suited for civil service positions. Additionally, this grant demands extra fiscal effort for

processing procurement and invoices, as well as supporting overall fiscal capacity.

2. This is a key position in the Fire Program which is currently funded through United States Department of Agriculture Forest Service grants; however, the positions perform duties beyond the scope of the current grants. A change in MOF will better reflect the duties of the position and enable salaries to align with more federal grants. It will also prevent the program from losing this critical role if federal funding is canceled or suspended.

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

CIP Request:

1. The Maui Division of Forestry and Wildlife baseyard office roof is leaking, damaging furniture and equipment. It requires repairs and replacements to prevent further damage to office gear, computers, and more. This will also provide a safe space for administrative and management tasks related to Maui's programs.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			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	3,095,334		3,095,334	3,095,334		3,095,334	6,190,668	6,190,668	
OTH CURRENT EXPENSES	2,761,347		2,761,347	2,661,347		2,661,347	5,422,694	5,422,694	
EQUIPMENT	11,200		11,200	11,200		11,200	22,400	22,400	
TOTAL OPERATING COST	5,867,881		5,867,881	5,767,881		5,767,881	11,635,762	11,635,762	0.00
BY MEANS OF FINANCING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,584,758		4,584,758	4,484,758		4,484,758	9,069,516	9,069,516	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,283,123		1,283,123	1,283,123		1,283,123	2,566,246	2,566,246	
CAPITAL INVESTMENT									
PLANS		2,000	2,000		1,000	1,000		3,000	
LAND ACQUISITION		2,000	2,000		1,000	1,000		3,000	
DESIGN		2,000	2,000		200,000	200,000		202,000	
CONSTRUCTION		5,994,000	5,994,000		1,798,000	1,798,000		7,792,000	
#LUMP SUM	6,000,000	-6,000,000					6,000,000		
TOTAL CAPITAL COST	6,000,000		6,000,000		2,000,000	2,000,000	6,000,000	8,000,000	33.33
BY MEANS OF FINANCING									
G.O. BONDS	6,000,000		6,000,000		2,000,000	2,000,000	6,000,000	8,000,000	
TOTAL PERM POSITIONS	33.00*	*	33.00*	33.00*	*	33.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	11,867,881		11,867,881	5,767,881	2,000,000	7,767,881	17,635,762	19,635,762	11.34

Narrative for Supplemental Budget Requests

FY 2027

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

Capital Improvement Project (CIP) Request:

1. Add \$2,000,000 in general obligation bond funds for Deep Monitor Wells, statewide, to replace \$2,000,000 in general funds appropriated in FY 25 by Act 164, SLH 2023, as amended by Act 230, SLH 2024, that are being force-lapsed.

C. Reasons for Request

CIP Request:

1. Management of ground water resources cannot be responsibly accomplished without long-term monitoring information. Long-term data allow the Commission on Water Resource Management to identify trends and problems in ground water aquifers in response to increasing pumpage, variations in climatic conditions, and changing land use. The funds will be used for plans, land acquisition, design, and construction to construct and/or repair deep monitor wells statewide to monitor the health of drinking water aquifers, ground and site improvements, and other related work.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	203.00*	*	203.00*	203.00*	*	203.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	14,988,229		14,988,229	14,988,229		14,988,229	29,976,458	29,976,458	
OTH CURRENT EXPENSES	6,419,881		6,419,881	4,175,750		4,175,750	10,595,631	10,595,631	
EQUIPMENT	745,628		745,628	225,628		225,628	971,256	971,256	
MOTOR VEHICLES	1,469,000		1,469,000	169,000		169,000	1,638,000	1,638,000	
TOTAL OPERATING COST	23,622,738		23,622,738	19,558,607		19,558,607	43,181,345	43,181,345	0.00
BY MEANS OF FINANCING	199.25*	*	199.25*	199.25*	*	199.25*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	20,509,745		20,509,745	17,545,614		17,545,614	38,055,359	38,055,359	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,021,447		2,021,447	921,447		921,447	2,942,894	2,942,894	
	3.75*	*	3.75*	3.75*	*	3.75*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	958,875		958,875	958,875		958,875	1,917,750	1,917,750	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	100,000		100,000	100,000		100,000	200,000	200,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	32,671		32,671	32,671		32,671	65,342	65,342	
CAPITAL INVESTMENT									
PLANS		1,000	1,000						1,000
LAND ACQUISITION		1,250,000	1,250,000						1,250,000
DESIGN		1,200,000	1,200,000		999,000	999,000			2,199,000
CONSTRUCTION		1,999,000	1,999,000		1,000	1,000			2,000,000
#LUMP SUM	4,450,000	-4,450,000					4,450,000		
TOTAL CAPITAL COST	4,450,000		4,450,000		1,000,000	1,000,000	4,450,000	5,450,000	22.47

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	4,450,000		4,450,000		1,000,000	1,000,000	4,450,000	5,450,000	
TOTAL PERM POSITIONS	203.00*	*	203.00*	203.00*	*	203.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	28,072,738		28,072,738	19,558,607	1,000,000	20,558,607	47,631,345	48,631,345	2.10

Narrative for Supplemental Budget Requests

FY 2027

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

Capital Improvement Program (CIP) Request:

1. Add \$1,000,000 in general obligation bond funds for DOCARE Hawaii Branch Office Building, Hawaii.

C. Reasons for Request

CIP Request:

1. The Division of Conservation and Resources Enforcement's Hawaii Branch Office Building in Hilo is experiencing a severe infestation of termites, which has caused severe damage to the interior of the building, compromising the structure's walls, cabinetry, and doorways.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2026			FY 2027			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**	15.00**	19.00**	**	**	**
PERSONAL SERVICES	4,258,433		4,258,433	4,258,433	1,517,510	5,775,943	8,516,866	10,034,376	
OTH CURRENT EXPENSES	11,071,271		11,071,271	10,696,271	430,000	11,126,271	21,767,542	22,197,542	
TOTAL OPERATING COST	15,329,704		15,329,704	14,954,704	1,947,510	16,902,214	30,284,408	32,231,918	6.43
BY MEANS OF FINANCING									
	69.50*	*	69.50*	69.50*	*	69.50*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	**
GENERAL FUND	11,709,704		11,709,704	11,334,704		11,334,704	23,044,408	23,044,408	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	180,000		180,000	180,000		180,000	360,000	360,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	440,000		440,000	440,000		440,000	880,000	880,000	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	*
	**	**	**	**	15.00**	15.00**	**	**	**
OTHER FEDERAL FUNDS	3,000,000		3,000,000	3,000,000	1,947,510	4,947,510	6,000,000	7,947,510	
CAPITAL INVESTMENT									
PLANS		2,000	2,000						2,000
LAND ACQUISITION		1,000	1,000						1,000
DESIGN		2,000	2,000						2,000
CONSTRUCTION		7,194,000	7,194,000						7,194,000
EQUIPMENT		1,000	1,000						1,000
#LUMP SUM	7,200,000	-7,200,000					7,200,000		
TOTAL CAPITAL COST	7,200,000		7,200,000				7,200,000	7,200,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	7,200,000		7,200,000				7,200,000	7,200,000	
TOTAL PERM POSITIONS	70.00*	*	70.00*	70.00*	*	70.00*	*	*	
TOTAL TEMP POSITIONS	4.00**	**	4.00**	4.00**	15.00**	19.00**	**	**	**
TOTAL PROGRAM COST	22,529,704		22,529,704	14,954,704	1,947,510	16,902,214	37,484,408	39,431,918	5.20

Narrative for Supplemental Budget Requests

FY 2027

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:

1. Add 15.00 full-time equivalents and \$1,517,510 in other federal funds to convert 15.00 unbudgeted positions funded with existing federal grants to budgeted positions.
2. Add \$430,000 in other federal funds to adjust the expenditure ceiling.

C. Reasons for Request

Operating Request:

1. Federal grants from the Readiness and Environmental Protection Integration Program have enhanced the Division of Forestry and Wildlife (DOFAW) by funding essential civil service positions that are critical to fulfilling DOFAW's mission. Historically, DOFAW has lacked vital capacity in areas such as baseyard management on Oahu, grant administration, and accounting support. These grants have also helped expand natural resource management projects, including staff dedicated to protecting and caring for Hawaii's rarest birds, plants, and invertebrates. This request will reflect these federally funded positions in the budget to ensure service continuity, improve staff retention, and provide long-term stability.

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

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR-
0403
GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	78.00*	*	78.00*	78.00*	*	78.00*	*	*	
	30.00**	**	30.00**	30.00**	3.00**	33.00**	**	**	
PERSONAL SERVICES	11,079,600		11,079,600	11,122,788	318,355	11,441,143	22,202,388	22,520,743	
OTH CURRENT EXPENSES	15,626,624		15,626,624	15,633,954	2,000,000	17,633,954	31,260,578	33,260,578	
EQUIPMENT	30,000		30,000	30,000		30,000	60,000	60,000	
TOTAL OPERATING COST	26,736,224		26,736,224	26,786,742	2,318,355	29,105,097	53,522,966	55,841,321	4.33
BY MEANS OF FINANCING									
	58.00*	*	58.00*	58.00*	*	58.00*	*	*	
	28.00**	**	28.00**	28.00**	**	28.00**	**	**	
GENERAL FUND	23,143,931		23,143,931	23,194,449		23,194,449	46,338,380	46,338,380	
	20.00*	*	20.00*	20.00*	*	20.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
SPECIAL FUND	3,475,827		3,475,827	3,475,827	2,000,000	5,475,827	6,951,654	8,951,654	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUNDS	1.00**	**	1.00**	1.00**	3.00**	4.00**	**	**	
	116,466		116,466	116,466	318,355	434,821	232,932	551,287	
CAPITAL INVESTMENT									
PLANS					1,000,000	1,000,000		1,000,000	
LAND ACQUISITION					1,999,000	1,999,000		1,999,000	
DESIGN					1,000,000	1,000,000		1,000,000	
CONSTRUCTION					1,000	1,000		1,000	
#LUMP SUM									
TOTAL CAPITAL COST					4,000,000	4,000,000		4,000,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					4,000,000	4,000,000		4,000,000	
TOTAL PERM POSITIONS	78.00*	*	78.00*	78.00*	*	78.00*	*	*	
TOTAL TEMP POSITIONS	30.00**	**	30.00**	30.00**	3.00**	33.00**	**	**	
TOTAL PROGRAM COST	26,736,224		26,736,224	26,786,742	6,318,355	33,105,097	53,522,966	59,841,321	11.80

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	75.00*	*	75.00*	75.00*	*	75.00*	*	*	
	3.00**	**	3.00**	3.00**	3.00**	6.00**	**	**	
PERSONAL SERVICES	8,321,490		8,321,490	8,364,678	318,355	8,683,033	16,686,168	17,004,523	
OTH CURRENT EXPENSES	2,252,124		2,252,124	2,259,454	2,000,000	4,259,454	4,511,578	6,511,578	
EQUIPMENT	30,000		30,000	30,000		30,000	60,000	60,000	
TOTAL OPERATING COST	10,603,614		10,603,614	10,654,132	2,318,355	12,972,487	21,257,746	23,576,101	10.91
BY MEANS OF FINANCING	55.00*	*	55.00*	55.00*	*	55.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
GENERAL FUND	7,011,321		7,011,321	7,061,839		7,061,839	14,073,160	14,073,160	
	20.00*	*	20.00*	20.00*	*	20.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
SPECIAL FUND	3,475,827		3,475,827	3,475,827	2,000,000	5,475,827	6,951,654	8,951,654	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUNDS	1.00**	**	1.00**	1.00**	3.00**	4.00**	**	**	
	116,466		116,466	116,466	318,355	434,821	232,932	551,287	
CAPITAL INVESTMENT									
PLANS					1,000,000	1,000,000		1,000,000	
LAND ACQUISITION					1,999,000	1,999,000		1,999,000	
DESIGN					1,000,000	1,000,000		1,000,000	
CONSTRUCTION					1,000	1,000		1,000	
#LUMP SUM									
TOTAL CAPITAL COST					4,000,000	4,000,000		4,000,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					4,000,000	4,000,000		4,000,000	
TOTAL PERM POSITIONS	75.00*	*	75.00*	75.00*	*	75.00*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	3.00**	6.00**	**	**	
TOTAL PROGRAM COST	10,603,614		10,603,614	10,654,132	6,318,355	16,972,487	21,257,746	27,576,101	29.72

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: LNR 906

Program Structure Level: 04 03 02

Program Title: LNR - NATURAL AND PHYSICAL ENVIRONMENT

A. Program Objective

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

B. Description of Request

Operating Budget:

1. Add 3.00 full-time equivalents and \$318,355 in other federal funds to convert 3.00 unbudgeted positions funded with existing federal grants to budgeted positions.
2. Add \$2,000,000 in special funds to establish an expenditure ceiling for the Red Hill Remediation Special Fund.

Capital Improvement Program (CIP) Request:

1. Add \$4,000,000 in general obligation bond funds for Hawaii Pacific University Hawaii Loa Campus Acquisition and Renovation, Oahu.

C. Reasons for Request

Operating Request:

1. Given the significant amount of federal grants received and administered by the Department of Land and Natural Resources (DLNR) and the addition of the Readiness and Environmental Protection Integration Program grants, it is essential to establish unbudgeted positions to be able to provide fiscal and other accounting support to the division. The federal agency concurred with this assessment and provided funding for three Accountant IV positions to manage the additional and more complex and comprehensive compliance requirements brought about by the addition of the grants.

2. The request for ceiling will enable the expenditure of anticipated funding from various stakeholders, one of which being the federal government. This will help facilitate the implementation and monitoring and interface with federal entities and other agencies on Water Alliance Initiatives, as directed by Act 197, SLH 2025. The expenditure ceiling will help to address public education, research, monitoring efforts, and future cost associated with remediation of the aquifer.

CIP Request:

1. The acquisition and renovation of the 132-acre property formerly occupied by the Hawaii Pacific University's Hawaii Loa campus will help to consolidate DLNR divisions currently leasing space around Oahu.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: LNR-907
PROGRAM STRUCTURE NO: 040304
PROGRAM TITLE: AHA MOKU ADVISORY COMMITTEE

PROGRAM COSTS	FY 2026			FY 2027			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)

REPORT: S61-A

PROGRAM ID: LNR-908
PROGRAM STRUCTURE NO: 040305
PROGRAM TITLE: KAHOO LAWE ISLAND RESERVE COMMISSION

PROGRAM COSTS	FY 2026			FY 2027			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	1,232,510		1,232,510	1,232,510		1,232,510	2,465,020	2,465,020	
OTH CURRENT EXPENSES	613,000		613,000	613,000		613,000	1,226,000	1,226,000	
TOTAL OPERATING COST	1,845,510		1,845,510	1,845,510		1,845,510	3,691,020	3,691,020	0.00
BY MEANS OF FINANCING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	14.00**	**	14.00**	14.00**	**	14.00**	**	**	**
GENERAL FUND	1,845,510		1,845,510	1,845,510		1,845,510	3,691,020	3,691,020	
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	1,845,510		1,845,510	1,845,510		1,845,510	3,691,020	3,691,020	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID: LNR-909
 PROGRAM STRUCTURE NO: 040306
 PROGRAM TITLE: MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY

(IN DOLLARS)

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
	13.00**	**	13.00**	13.00**	**	13.00**	**	**	**
PERSONAL SERVICES	1,337,800		1,337,800	1,337,800		1,337,800	2,675,600	2,675,600	
OTH CURRENT EXPENSES	12,663,000		12,663,000	12,663,000		12,663,000	25,326,000	25,326,000	
TOTAL OPERATING COST	14,000,800		14,000,800	14,000,800		14,000,800	28,001,600	28,001,600	0.00
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	13.00**	**	13.00**	13.00**	**	13.00**	**	**	**
GENERAL FUND	14,000,800		14,000,800	14,000,800		14,000,800	28,001,600	28,001,600	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	13.00**	**	13.00**	13.00**	**	13.00**	**	**	**
TOTAL PROGRAM COST	14,000,800		14,000,800	14,000,800		14,000,800	28,001,600	28,001,600	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	402.50*	*	402.50*	402.50*	27.00*	429.50*	*	*	
	**	**	**	**	3.00**	3.00**	**	**	**
PERSONAL SERVICES	31,413,799		31,413,799	31,413,799	1,829,612	33,243,411	62,827,598	64,657,210	
OTH CURRENT EXPENSES	72,799,323		72,799,323	72,799,323	4,159,240	76,958,563	145,598,646	149,757,886	
EQUIPMENT	1,586,786		1,586,786	1,586,786	150,000	1,736,786	3,173,572	3,323,572	
MOTOR VEHICLES	1,359,500		1,359,500	1,359,500	250,000	1,609,500	2,719,000	2,969,000	
TOTAL OPERATING COST	107,159,408		107,159,408	107,159,408	6,388,852	113,548,260	214,318,816	220,707,668	2.98
BY MEANS OF FINANCING	244.50*	*	244.50*	244.50*	27.00*	271.50*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	22,697,093		22,697,093	22,697,093		22,697,093	45,394,186	45,394,186	
	130.00*	*	130.00*	130.00*	*	130.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	75,900,564		75,900,564	75,900,564	5,400,000	81,300,564	151,801,128	157,201,128	
	25.00*	*	25.00*	25.00*	*	25.00*	*	*	*
	**	**	**	**	3.00**	3.00**	**	**	**
FEDERAL FUNDS	7,648,422		7,648,422	7,648,422	988,852	8,637,274	15,296,844	16,285,696	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	913,329		913,329	913,329		913,329	1,826,658	1,826,658	
CAPITAL INVESTMENT									
PLANS		4,000	4,000		2,000	2,000		6,000	
LAND ACQUISITION					3,498,000	3,498,000		3,498,000	
DESIGN		1,353,000	1,353,000		3,352,000	3,352,000		4,705,000	
CONSTRUCTION		36,441,000	36,441,000		20,548,000	20,548,000		56,989,000	
EQUIPMENT		2,000	2,000		1,000	1,000		3,000	
#LUMP SUM	37,800,000	-37,800,000		2,400,000	-2,400,000		40,200,000		
TOTAL CAPITAL COST	37,800,000		37,800,000	2,400,000	25,001,000	27,401,000	40,200,000	65,201,000	62.19

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	37,050,000		37,050,000	2,150,000	24,500,000	26,650,000	39,200,000	63,700,000	
FEDERAL FUNDS	750,000		750,000	250,000	500,000	750,000	1,000,000	1,500,000	
OTHER FEDERAL FUNDS					1,000	1,000		1,000	
TOTAL PERM POSITIONS	402.50*	*	402.50*	402.50*	27.00*	429.50*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	3.00**	3.00**	**	**	
TOTAL PROGRAM COST	144,959,408		144,959,408	109,559,408	31,389,852	140,949,260	254,518,816	285,908,668	12.33

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			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	5,284,831		5,284,831	5,284,831		5,284,831	10,569,662	10,569,662	
OTH CURRENT EXPENSES	878,093		878,093	878,093		878,093	1,756,186	1,756,186	
EQUIPMENT	32,400		32,400	32,400		32,400	64,800	64,800	
TOTAL OPERATING COST	6,195,324		6,195,324	6,195,324		6,195,324	12,390,648	12,390,648	0.00
BY MEANS OF FINANCING	45.00*	*	45.00*	45.00*	*	45.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,520,402		4,520,402	4,520,402		4,520,402	9,040,804	9,040,804	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	923,397		923,397	923,397		923,397	1,846,794	1,846,794	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	751,525		751,525	751,525		751,525	1,503,050	1,503,050	
TOTAL PERM POSITIONS	54.00*	*	54.00*	54.00*	*	54.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,195,324		6,195,324	6,195,324		6,195,324	12,390,648	12,390,648	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			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	5,284,831		5,284,831	5,284,831		5,284,831	10,569,662	10,569,662	
OTH CURRENT EXPENSES	878,093		878,093	878,093		878,093	1,756,186	1,756,186	
EQUIPMENT	32,400		32,400	32,400		32,400	64,800	64,800	
TOTAL OPERATING COST	6,195,324		6,195,324	6,195,324		6,195,324	12,390,648	12,390,648	0.00
BY MEANS OF FINANCING	45.00*	*	45.00*	45.00*	*	45.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,520,402		4,520,402	4,520,402		4,520,402	9,040,804	9,040,804	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	923,397		923,397	923,397		923,397	1,846,794	1,846,794	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	751,525		751,525	751,525		751,525	1,503,050	1,503,050	
TOTAL PERM POSITIONS	54.00*	*	54.00*	54.00*	*	54.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,195,324		6,195,324	6,195,324		6,195,324	12,390,648	12,390,648	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	348.50*	*	348.50*	348.50*	27.00*	375.50*	*	*	
	**	**	**	**	3.00**	3.00**	**	**	**
PERSONAL SERVICES	26,128,968		26,128,968	26,128,968	1,829,612	27,958,580	52,257,936	54,087,548	
OTH CURRENT EXPENSES	71,921,230		71,921,230	71,921,230	4,159,240	76,080,470	143,842,460	148,001,700	
EQUIPMENT	1,554,386		1,554,386	1,554,386	150,000	1,704,386	3,108,772	3,258,772	
MOTOR VEHICLES	1,359,500		1,359,500	1,359,500	250,000	1,609,500	2,719,000	2,969,000	
TOTAL OPERATING COST	100,964,084		100,964,084	100,964,084	6,388,852	107,352,936	201,928,168	208,317,020	3.16
BY MEANS OF FINANCING	199.50*	*	199.50*	199.50*	27.00*	226.50*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	18,176,691		18,176,691	18,176,691		18,176,691	36,353,382	36,353,382	
	127.00*	*	127.00*	127.00*	*	127.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	74,977,167		74,977,167	74,977,167	5,400,000	80,377,167	149,954,334	155,354,334	
	19.00*	*	19.00*	19.00*	*	19.00*	*	*	
	**	**	**	**	3.00**	3.00**	**	**	**
FEDERAL FUNDS	6,896,897		6,896,897	6,896,897	988,852	7,885,749	13,793,794	14,782,646	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	913,329		913,329	913,329		913,329	1,826,658	1,826,658	
CAPITAL INVESTMENT									
PLANS		4,000	4,000		2,000	2,000		6,000	
LAND ACQUISITION					3,498,000	3,498,000		3,498,000	
DESIGN		1,353,000	1,353,000		3,352,000	3,352,000		4,705,000	
CONSTRUCTION		36,441,000	36,441,000		20,548,000	20,548,000		56,989,000	
EQUIPMENT		2,000	2,000		1,000	1,000		3,000	
#LUMP SUM	37,800,000	-37,800,000		2,400,000	-2,400,000		40,200,000		
TOTAL CAPITAL COST	37,800,000		37,800,000	2,400,000	25,001,000	27,401,000	40,200,000	65,201,000	62.19

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	37,050,000		37,050,000	2,150,000	24,500,000	26,650,000	39,200,000	63,700,000	
FEDERAL FUNDS	750,000		750,000	250,000	500,000	750,000	1,000,000	1,500,000	
OTHER FEDERAL FUNDS					1,000	1,000		1,000	
TOTAL PERM POSITIONS	348.50*	*	348.50*	348.50*	27.00*	375.50*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	3.00**	3.00**	**	**	**
TOTAL PROGRAM COST	138,764,084		138,764,084	103,364,084	31,389,852	134,753,936	242,128,168	273,518,020	12.96

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	62.50*	*	62.50*	62.50*	*	62.50*	*	*	
	**	**	**	**	3.00**	3.00**	**	**	**
PERSONAL SERVICES	4,640,712		4,640,712	4,640,712	182,972	4,823,684	9,281,424	9,464,396	
OTH CURRENT EXPENSES	7,211,003		7,211,003	7,211,003	805,880	8,016,883	14,422,006	15,227,886	
EQUIPMENT	166,386		166,386	166,386		166,386	332,772	332,772	
MOTOR VEHICLES	21,500		21,500	21,500		21,500	43,000	43,000	
TOTAL OPERATING COST	12,039,601		12,039,601	12,039,601	988,852	13,028,453	24,079,202	25,068,054	4.11
BY MEANS OF FINANCING	37.50*	*	37.50*	37.50*	*	37.50*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,812,230		4,812,230	4,812,230		4,812,230	9,624,460	9,624,460	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	917,145		917,145	917,145		917,145	1,834,290	1,834,290	
	19.00*	*	19.00*	19.00*	*	19.00*	*	*	
	**	**	**	**	3.00**	3.00**	**	**	**
FEDERAL FUNDS	5,396,897		5,396,897	5,396,897	988,852	6,385,749	10,793,794	11,782,646	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	913,329		913,329	913,329		913,329	1,826,658	1,826,658	
TOTAL PERM POSITIONS	62.50*	*	62.50*	62.50*	*	62.50*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	3.00**	3.00**	**	**	**
TOTAL PROGRAM COST	12,039,601		12,039,601	12,039,601	988,852	13,028,453	24,079,202	25,068,054	4.11

**Narrative for Supplemental Budget Requests
FY 2027**

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. Trade-off \$47,223 in general funds from other current expenses to personal services to redescribe the Abstractor X (Position No. 92369C) to an Assistant Administrator.
2. Add 3.00 full-time equivalents (FTE) and \$135,749 in federal funds for six positions (0.50 FTE each) for the Non-Game Grant: two Wildlife Biologist IVs, one Natural Resources Management Specialist III, and three Forestry and Wildlife Technician IVs.
3. Add \$853,103 in federal funds to adjust the expenditure ceiling.

C. Reasons for Request

Operating Request:

1. The Assistant Administrator position is vital for the overall function of the Division of Forestry and Wildlife (DOFAW). An Assistant Administrator would provide high-level capacity to problem-solve and provide leadership in DOFAW matters.
2. The positions will be funded by Pittman Robertson's Non-Game Grant, which requires fieldwork to manage hooved animals and other invasive species. These tasks need firearms and other specialized skills that are best suited for civil service positions. Additionally, this grant demands extra fiscal effort for processing procurement and invoices, as well as supporting overall fiscal capacity.

3. 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)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	155.00*	*	155.00*	155.00*	27.00*	182.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	9,006,234		9,006,234	9,006,234	1,646,640	10,652,874	18,012,468	19,659,108	
OTH CURRENT EXPENSES	32,780,367		32,780,367	32,780,367	-1,646,640	31,133,727	65,560,734	63,914,094	
EQUIPMENT	1,184,000		1,184,000	1,184,000		1,184,000	2,368,000	2,368,000	
MOTOR VEHICLES	1,010,000		1,010,000	1,010,000		1,010,000	2,020,000	2,020,000	
TOTAL OPERATING COST	43,980,601		43,980,601	43,980,601		43,980,601	87,961,202	87,961,202	0.00
BY MEANS OF FINANCING	155.00*	*	155.00*	155.00*	27.00*	182.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	12,886,065		12,886,065	12,886,065		12,886,065	25,772,130	25,772,130	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	31,094,536		31,094,536	31,094,536		31,094,536	62,189,072	62,189,072	
CAPITAL INVESTMENT									
PLANS		1,000	1,000		2,000	2,000		3,000	
LAND ACQUISITION					3,498,000	3,498,000		3,498,000	
DESIGN		651,000	651,000		2,352,000	2,352,000		3,003,000	
CONSTRUCTION		8,497,000	8,497,000		9,048,000	9,048,000		17,545,000	
EQUIPMENT		1,000	1,000		1,000	1,000		2,000	
#LUMP SUM	9,150,000	-9,150,000		2,400,000	-2,400,000		11,550,000		
TOTAL CAPITAL COST	9,150,000		9,150,000	2,400,000	12,501,000	14,901,000	11,550,000	24,051,000	108.23
BY MEANS OF FINANCING									
G.O. BONDS	8,400,000		8,400,000	2,150,000	12,000,000	14,150,000	10,550,000	22,550,000	
FEDERAL FUNDS	750,000		750,000	250,000	500,000	750,000	1,000,000	1,500,000	
OTHER FEDERAL FUNDS					1,000	1,000		1,000	
TOTAL PERM POSITIONS	155.00*	*	155.00*	155.00*	27.00*	182.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	53,130,601		53,130,601	46,380,601	12,501,000	58,881,601	99,511,202	112,012,202	12.56

Narrative for Supplemental Budget Requests

FY 2027

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 the 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:

1. Add 27.00 permanent full-time equivalents and trade off \$1,646,640 in general funds from other current expenses to personal services to fund 27.00 new positions.

Capital Improvement Program (CIP) Request:

1. Add \$8,500,000 in general obligation (G.O) bond funds and \$500,000 in federal funds for State Park Infrastructure Improvements, Lump Sum, Statewide.
2. Add \$3,500,000 in G.O. bond funds and \$1,000 in other federal funds for Wailuku River State Park Expansion, Hawaii.

C. Reasons for Request

Operating Request:

1. The requested positions are critical for capacity growth, meeting basic maintenance and public safety objectives, and assisting with the increasingly complex regulatory and compliance requirements related to projects and management initiatives.

CIP Request:

1. State parks require ancillary recreational infrastructure and facilities be replaced and renovated to ensure the health and safety of park visitors and to optimize their experiences.

2. Expansion of Wailuku River State Park.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	131.00*	*	131.00*	131.00*	*	131.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	12,482,022		12,482,022	12,482,022		12,482,022	24,964,044	24,964,044	
OTH CURRENT EXPENSES	31,929,860		31,929,860	31,929,860	5,000,000	36,929,860	63,859,720	68,859,720	
EQUIPMENT	204,000		204,000	204,000	150,000	354,000	408,000	558,000	
MOTOR VEHICLES	328,000		328,000	328,000	250,000	578,000	656,000	906,000	
TOTAL OPERATING COST	44,943,882		44,943,882	44,943,882	5,400,000	50,343,882	89,887,764	95,287,764	6.01
BY MEANS OF FINANCING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	478,396		478,396	478,396		478,396	956,792	956,792	
	124.00*	*	124.00*	124.00*	*	124.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	42,965,486		42,965,486	42,965,486	5,400,000	48,365,486	85,930,972	91,330,972	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,500,000		1,500,000	1,500,000		1,500,000	3,000,000	3,000,000	
CAPITAL INVESTMENT									
PLANS		3,000	3,000					3,000	
DESIGN		702,000	702,000		1,000,000	1,000,000		1,702,000	
CONSTRUCTION		27,944,000	27,944,000		11,500,000	11,500,000		39,444,000	
EQUIPMENT		1,000	1,000					1,000	
#LUMP SUM	28,650,000	-28,650,000					28,650,000		
TOTAL CAPITAL COST	28,650,000		28,650,000		12,500,000	12,500,000	28,650,000	41,150,000	43.63
BY MEANS OF FINANCING									
G.O. BONDS	28,650,000		28,650,000		12,500,000	12,500,000	28,650,000	41,150,000	
TOTAL PERM POSITIONS	131.00*	*	131.00*	131.00*	*	131.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	73,593,882		73,593,882	44,943,882	17,900,000	62,843,882	118,537,764	136,437,764	15.10

**Narrative for Supplemental Budget Requests
FY 2027**

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. Add \$250,000 in special funds to purchase vehicles.
2. Add \$150,000 in special funds to procure a vessel.
3. Add \$5,000,000 in special funds for statewide repair and maintenance projects.

Capital Improvement Program (CIP) Request:

1. Add \$12,500,000 in general obligation bond funds for Lahaina Small Boat Harbor - Lump Sum Improvements for Rebuild Post-Wildfire, Maui.

C. Reasons for Request

Operating Request:

1. Requesting a ceiling increase to procure trucks for all Division of Boating and Ocean Recreation (DOBOR) districts to replace aging vehicles that are over ten years old.
2. Requesting a ceiling increase to procure a vessel to replace an older vessel for a location to be determined. This will allow DOBOR staff to conduct on water inspections, inventory, and oversee conflicts with recreational and commercial users.
3. Requesting a ceiling increase to address deferred maintenance.

CIP Request:

1. The outer marginal wharf at Lahaina Small Boat Harbor was destroyed by the August 2023 Wildfires and must be rebuilt. Additional work will include harbor

electrical improvements, pavement resurfacing, and rock wall repairs.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,400,016		1,400,016	1,400,016	23,271	1,423,287	2,800,032	2,823,303	
OTH CURRENT EXPENSES	16,872,953		16,872,953	7,511,161	74,000	7,585,161	24,384,114	24,458,114	
EQUIPMENT	20,000		20,000	20,000		20,000	40,000	40,000	
TOTAL OPERATING COST	18,292,969		18,292,969	8,931,177	97,271	9,028,448	27,224,146	27,321,417	0.36
BY MEANS OF FINANCING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	110,000		110,000	110,000		110,000	220,000	220,000	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	7,660,556		7,660,556	7,660,556	97,271	7,757,827	15,321,112	15,418,383	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	10,522,413		10,522,413	1,160,621		1,160,621	11,683,034	11,683,034	
TOTAL PERM POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	18,292,969		18,292,969	8,931,177	97,271	9,028,448	27,224,146	27,321,417	0.36

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,400,016		1,400,016	1,400,016	23,271	1,423,287	2,800,032	2,823,303	
OTH CURRENT EXPENSES	16,872,953		16,872,953	7,511,161	74,000	7,585,161	24,384,114	24,458,114	
EQUIPMENT	20,000		20,000	20,000		20,000	40,000	40,000	
TOTAL OPERATING COST	18,292,969		18,292,969	8,931,177	97,271	9,028,448	27,224,146	27,321,417	0.36
BY MEANS OF FINANCING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	110,000		110,000	110,000		110,000	220,000	220,000	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	7,660,556		7,660,556	7,660,556	97,271	7,757,827	15,321,112	15,418,383	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	10,522,413		10,522,413	1,160,621		1,160,621	11,683,034	11,683,034	
TOTAL PERM POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	18,292,969		18,292,969	8,931,177	97,271	9,028,448	27,224,146	27,321,417	0.36

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,400,016		1,400,016	1,400,016	23,271	1,423,287	2,800,032	2,823,303	
OTH CURRENT EXPENSES	16,872,953		16,872,953	7,511,161	74,000	7,585,161	24,384,114	24,458,114	
EQUIPMENT	20,000		20,000	20,000		20,000	40,000	40,000	
TOTAL OPERATING COST	18,292,969		18,292,969	8,931,177	97,271	9,028,448	27,224,146	27,321,417	0.36
BY MEANS OF FINANCING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	110,000		110,000	110,000		110,000	220,000	220,000	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	7,660,556		7,660,556	7,660,556	97,271	7,757,827	15,321,112	15,418,383	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	10,522,413		10,522,413	1,160,621		1,160,621	11,683,034	11,683,034	
TOTAL PERM POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	18,292,969		18,292,969	8,931,177	97,271	9,028,448	27,224,146	27,321,417	0.36

Narrative for Supplemental Budget Requests

FY 2027

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:

1. Add \$23,271 in special funds to support the reclassification of the Office Assistant III position to a Procurement and Supply Specialist I position.
2. Add \$74,000 in special funds to provide supplemental funding for other current expenses.

C. Reasons for Request

Operating Request:

1. The position reclassification will allow the position to provide technical support to the Flood Control/Dam Safety Section.
2. The additional ceiling will ensure the program can cover the increasing Special Fund Assessment and other operating costs.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	56.00*	*	56.00*	56.00*	*	56.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	5,872,756		5,872,756	5,872,756		5,872,756	11,745,512	11,745,512	
OTH CURRENT EXPENSES	1,859,190		1,859,190	1,859,190		1,859,190	3,718,380	3,718,380	
TOTAL OPERATING COST	7,731,946		7,731,946	7,731,946		7,731,946	15,463,892	15,463,892	0.00
BY MEANS OF FINANCING	56.00*	*	56.00*	56.00*	*	56.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
SPECIAL FUND	7,731,946		7,731,946	7,731,946		7,731,946	15,463,892	15,463,892	
TOTAL PERM POSITIONS	56.00*	*	56.00*	56.00*	*	56.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	7,731,946		7,731,946	7,731,946		7,731,946	15,463,892	15,463,892	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	56.00*	*	56.00*	56.00*	*	56.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	5,872,756		5,872,756	5,872,756		5,872,756	11,745,512	11,745,512	
OTH CURRENT EXPENSES	1,859,190		1,859,190	1,859,190		1,859,190	3,718,380	3,718,380	
TOTAL OPERATING COST	7,731,946		7,731,946	7,731,946		7,731,946	15,463,892	15,463,892	0.00
BY MEANS OF FINANCING	56.00*	*	56.00*	56.00*	*	56.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
SPECIAL FUND	7,731,946		7,731,946	7,731,946		7,731,946	15,463,892	15,463,892	
TOTAL PERM POSITIONS	56.00*	*	56.00*	56.00*	*	56.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	7,731,946		7,731,946	7,731,946		7,731,946	15,463,892	15,463,892	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	56.00*	*	56.00*	56.00*	*	56.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	5,872,756		5,872,756	5,872,756		5,872,756	11,745,512	11,745,512	
OTH CURRENT EXPENSES	1,859,190		1,859,190	1,859,190		1,859,190	3,718,380	3,718,380	
TOTAL OPERATING COST	7,731,946		7,731,946	7,731,946		7,731,946	15,463,892	15,463,892	0.00
BY MEANS OF FINANCING	56.00*	*	56.00*	56.00*	*	56.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
SPECIAL FUND	7,731,946		7,731,946	7,731,946		7,731,946	15,463,892	15,463,892	
TOTAL PERM POSITIONS	56.00*	*	56.00*	56.00*	*	56.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	7,731,946		7,731,946	7,731,946		7,731,946	15,463,892	15,463,892	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			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*	*	65.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	8,870,174		8,870,174	8,870,174		8,870,174	17,740,348	17,740,348	
OTH CURRENT EXPENSES	24,606,389		24,606,389	23,106,389		23,106,389	47,712,778	47,712,778	
EQUIPMENT	119,700		119,700	119,700		119,700	239,400	239,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	33,696,263		33,696,263	32,196,263		32,196,263	65,892,526	65,892,526	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	177,872		177,872	177,872		177,872	355,744	355,744	
	65.00*	*	65.00*	65.00*	*	65.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	33,518,391		33,518,391	32,018,391		32,018,391	65,536,782	65,536,782	
CAPITAL INVESTMENT									
PLANS		1,875,000	1,875,000					1,875,000	
DESIGN		1,379,000	1,379,000					1,379,000	
CONSTRUCTION		3,251,000	3,251,000					3,251,000	
EQUIPMENT		50,000	50,000					50,000	
#LUMP SUM	6,555,000	-6,555,000					6,555,000		
TOTAL CAPITAL COST	6,555,000		6,555,000				6,555,000	6,555,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	3,200,000		3,200,000				3,200,000	3,200,000	
G.O. BONDS	3,355,000		3,355,000				3,355,000	3,355,000	
TOTAL PERM POSITIONS	65.00*	*	65.00*	65.00*	*	65.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	40,251,263		40,251,263	32,196,263		32,196,263	72,447,526	72,447,526	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			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*	*	65.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	8,870,174		8,870,174	8,870,174		8,870,174	17,740,348	17,740,348	
OTH CURRENT EXPENSES	24,606,389		24,606,389	23,106,389		23,106,389	47,712,778	47,712,778	
EQUIPMENT	119,700		119,700	119,700		119,700	239,400	239,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	33,696,263		33,696,263	32,196,263		32,196,263	65,892,526	65,892,526	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	177,872		177,872	177,872		177,872	355,744	355,744	
	65.00*	*	65.00*	65.00*	*	65.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	33,518,391		33,518,391	32,018,391		32,018,391	65,536,782	65,536,782	
CAPITAL INVESTMENT									
PLANS		1,875,000	1,875,000					1,875,000	
DESIGN		1,379,000	1,379,000					1,379,000	
CONSTRUCTION		3,251,000	3,251,000					3,251,000	
EQUIPMENT		50,000	50,000					50,000	
#LUMP SUM	6,555,000	-6,555,000					6,555,000		
TOTAL CAPITAL COST	6,555,000		6,555,000				6,555,000	6,555,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	3,200,000		3,200,000				3,200,000	3,200,000	
G.O. BONDS	3,355,000		3,355,000				3,355,000	3,355,000	
TOTAL PERM POSITIONS	65.00*	*	65.00*	65.00*	*	65.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	40,251,263		40,251,263	32,196,263		32,196,263	72,447,526	72,447,526	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			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*	*	65.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	8,870,174		8,870,174	8,870,174		8,870,174	17,740,348	17,740,348	
OTH CURRENT EXPENSES	24,606,389		24,606,389	23,106,389		23,106,389	47,712,778	47,712,778	
EQUIPMENT	119,700		119,700	119,700		119,700	239,400	239,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	33,696,263		33,696,263	32,196,263		32,196,263	65,892,526	65,892,526	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	177,872		177,872	177,872		177,872	355,744	355,744	
	65.00*	*	65.00*	65.00*	*	65.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	33,518,391		33,518,391	32,018,391		32,018,391	65,536,782	65,536,782	
CAPITAL INVESTMENT									
PLANS		1,875,000	1,875,000					1,875,000	
DESIGN		1,379,000	1,379,000					1,379,000	
CONSTRUCTION		3,251,000	3,251,000					3,251,000	
EQUIPMENT		50,000	50,000					50,000	
#LUMP SUM	6,555,000	-6,555,000					6,555,000		
TOTAL CAPITAL COST	6,555,000		6,555,000				6,555,000	6,555,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	3,200,000		3,200,000				3,200,000	3,200,000	
G.O. BONDS	3,355,000		3,355,000				3,355,000	3,355,000	
TOTAL PERM POSITIONS	65.00*	*	65.00*	65.00*	*	65.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	40,251,263		40,251,263	32,196,263		32,196,263	72,447,526	72,447,526	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			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*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	8,613,112		8,613,112	8,613,112		8,613,112	17,226,224	17,226,224	
OTH CURRENT EXPENSES	15,828,667		15,828,667	14,328,667		14,328,667	30,157,334	30,157,334	
EQUIPMENT	119,700		119,700	119,700		119,700	239,400	239,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	24,661,479		24,661,479	23,161,479		23,161,479	47,822,958	47,822,958	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	177,872		177,872	177,872		177,872	355,744	355,744	
	63.00*	*	63.00*	63.00*	*	63.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	24,483,607		24,483,607	22,983,607		22,983,607	47,467,214	47,467,214	
CAPITAL INVESTMENT									
PLANS		1,875,000	1,875,000					1,875,000	
DESIGN		1,379,000	1,379,000					1,379,000	
CONSTRUCTION		3,251,000	3,251,000					3,251,000	
EQUIPMENT		50,000	50,000					50,000	
#LUMP SUM	6,555,000	-6,555,000					6,555,000		
TOTAL CAPITAL COST	6,555,000		6,555,000				6,555,000	6,555,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	3,200,000		3,200,000				3,200,000	3,200,000	
G.O. BONDS	3,355,000		3,355,000				3,355,000	3,355,000	
TOTAL PERM POSITIONS	63.00*	*	63.00*	63.00*	*	63.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	31,216,479		31,216,479	23,161,479		23,161,479	54,377,958	54,377,958	0.00

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM ID: LNR-102
PROGRAM STRUCTURE NO: 11030705
PROGRAM TITLE: LEGACY LAND CONSERVATION PROGRAM

PROGRAM COSTS	FY 2026			FY 2027			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	257,062		257,062	257,062		257,062	514,124	514,124	
OTH CURRENT EXPENSES	8,777,722		8,777,722	8,777,722		8,777,722	17,555,444	17,555,444	
TOTAL OPERATING COST	9,034,784		9,034,784	9,034,784		9,034,784	18,069,568	18,069,568	0.00
BY MEANS OF FINANCING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	9,034,784		9,034,784	9,034,784		9,034,784	18,069,568	18,069,568	
TOTAL PERM POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	9,034,784		9,034,784	9,034,784		9,034,784	18,069,568	18,069,568	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF LAND AND NATURAL RESOURCES

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1,144.00*	*	1,144.00*	1,144.00*	28.00*	1,172.00*	*	*	
	53.00**	**	53.00**	53.00**	24.00**	77.00**	**	**	**
PERSONAL SERVICES	100,820,257		100,820,257	100,587,330	3,868,640	104,455,970	201,407,587	205,276,227	
OTH CURRENT EXPENSES	218,636,824		218,636,824	191,956,898	13,208,773	205,165,671	410,593,722	423,802,495	
EQUIPMENT	2,547,814		2,547,814	2,027,814	150,000	2,177,814	4,575,628	4,725,628	
MOTOR VEHICLES	2,953,000		2,953,000	1,653,000	250,000	1,903,000	4,606,000	4,856,000	
TOTAL OPERATING COST	324,957,895		324,957,895	296,225,042	17,477,413	313,702,455	621,182,937	638,660,350	2.81
BY MEANS OF FINANCING									
	795.75*	*	795.75*	795.75*	27.50*	823.25*	*	*	
	33.50**	**	33.50**	33.50**	**	33.50**	**	**	**
GENERAL FUND	127,106,903		127,106,903	120,823,290		120,823,290	247,930,193	247,930,193	
	291.00*	*	291.00*	291.00*	1.00*	292.00*	*	*	*
	2.25**	**	2.25**	2.25**	**	2.25**	**	**	**
SPECIAL FUND	139,373,713		139,373,713	136,773,713	7,568,360	144,342,073	276,147,426	283,715,786	
	48.25*	*	48.25*	48.25*	*	48.25*	*	*	*
	2.75**	**	2.75**	2.75**	6.00**	8.75**	**	**	**
FEDERAL FUNDS	17,590,874		17,590,874	17,615,874	1,836,024	19,451,898	35,206,748	37,042,772	
	6.00*	*	6.00*	6.00*	-0.50*	5.50*	*	*	*
	7.50**	**	7.50**	7.50**	18.00**	25.50**	**	**	**
OTHER FEDERAL FUNDS	37,948,395		37,948,395	18,074,155	8,073,029	26,147,184	56,022,550	64,095,579	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
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	946,000		946,000	946,000		946,000	1,892,000	1,892,000	
CAPITAL INVESTMENT									
PLANS		1,888,000	1,888,000		1,005,000	1,005,000		2,893,000	
LAND ACQUISITION		1,253,000	1,253,000		5,498,000	5,498,000		6,751,000	
DESIGN		4,440,000	4,440,000		6,053,000	6,053,000		10,493,000	
CONSTRUCTION		68,019,000	68,019,000		25,143,000	25,143,000		93,162,000	
EQUIPMENT		55,000	55,000		2,000	2,000		57,000	
#LUMP SUM	75,655,000	-75,655,000		2,400,000	-2,400,000		78,055,000		
TOTAL CAPITAL COST	75,655,000		75,655,000	2,400,000	35,301,000	37,701,000	78,055,000	113,356,000	45.23

EXECUTIVE SUPPLEMENTAL BUDGET

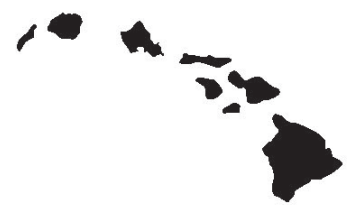
REPORT: S61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF LAND AND NATURAL RESOURCES

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	3,200,000		3,200,000				3,200,000	3,200,000	
G.O. BONDS	71,705,000		71,705,000	2,150,000	34,800,000	36,950,000	73,855,000	108,655,000	
FEDERAL FUNDS	750,000		750,000	250,000	500,000	750,000	1,000,000	1,500,000	
OTHER FEDERAL FUNDS					1,000	1,000		1,000	
TOTAL PERM POSITIONS	1,144.00*	*	1,144.00*	1,144.00*	28.00*	1,172.00*	*	*	
TOTAL TEMP POSITIONS	53.00**	**	53.00**	53.00**	24.00**	77.00**	**	**	
TOTAL PROGRAM COST	400,612,895		400,612,895	298,625,042	52,778,413	351,403,455	699,237,937	752,016,350	7.55



Capital Budget Details

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
J45	2	OTHER	ROCKFALL AND FLOOD MITIGATION, STATEWIDE						
		DESIGN			500	500		500	500
		CONSTRUCTION			1,500	1,500		1,500	1,500
		#LUMP SUM		2,000	-2,000				
		TOTAL		2,000		2,000		2,000	2,000
COST ELEMENT/MOF	G.O. BONDS			2,000		2,000		2,000	2,000
	PROGRAM TOTALS								
		DESIGN			500	500		500	500
		CONSTRUCTION			1,500	1,500		1,500	1,500
		#LUMP SUM		2,000	-2,000				
		TOTAL		2,000		2,000		2,000	2,000
	G.O. BONDS			2,000		2,000		2,000	2,000

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

LNR401
040201
ECOSYSTEM PRCTN, RSTRTN & FISHERIES MGMT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
5 of 18

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
C01L	3	ADDITION	DAR ANUENUE FISHERIES RESEARCH CENTER (AFRC) ANNEX SEWER CONNECTION, OAHU						
		PLANS						1	1
		DESIGN						1	1
		CONSTRUCTION						548	548
		#LUMP SUM							
COST ELEMENT/MOF	TOTAL							550	550
	G.O. BONDS							550	550
P26081		RENOVATION	ANUENUE FISHERIES RESEARCH CENTER ANNEX, ROOF REPAIR/PHOTOVOLTAIC SYSTEM INSTALLATION, OAHU						
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			748	748			
		#LUMP SUM		750	-750				
	TOTAL			750		750			
	G.O. BONDS			750		750			
P26082		NEW	FISHING ACCESS IMPROVEMENTS, OAHU						
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			397	397			
		EQUIPMENT			1	1			
		#LUMP SUM		400	-400				
	TOTAL			400		400			
	G.O. BONDS			400		400			

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

LNR401
040201
ECOSYSTEM PRCTN, RSTRTN & FISHERIES MGMT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
COST ELEMENT/MOF		PLANS			2	2		1	1
		DESIGN			2	2		1	1
		CONSTRUCTION			1,145	1,145		548	548
		EQUIPMENT			1	1			
		#LUMP SUM		1,150	-1,150				
		TOTAL		1,150		1,150		550	550
		G.O. BONDS		1,150		1,150		550	550

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

LNR402
040202
NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
7 of 18

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D231	10		REPLACEMENT MAUI BASEYARD OFFICE ROOF REPAIR AND REPLACE, MAUI						
			PLANS					1	1
			DESIGN					1	1
			CONSTRUCTION				747		747
			EQUIPMENT				1		1
			# LUMP SUM						
COST ELEMENT/MOF			TOTAL					750	750
			G.O. BONDS					750	750
P26083	NEW		KAWAINUI MARSH PROTECTION AND IMPROVEMENTS, OAHU						
			PLANS			1			1
			DESIGN			1			1
			CONSTRUCTION		8,748	8,748			
			# LUMP SUM	8,750	-8,750				
			TOTAL	8,750		8,750			
			G.O. BONDS	8,750		8,750			
P26084	NEW		POHAKEA FIRE PREVENTION AND SUPPRESSION INFRASTRUCTURE, MAUI						
			PLANS			1			1
			DESIGN			1			1
			CONSTRUCTION		1,747	1,747			
			EQUIPMENT		1	1			
			# LUMP SUM	1,750	-1,750				
			TOTAL	1,750		1,750			
			G.O. BONDS	1,750		1,750			

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

LNR402
040202
NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
COST ELEMENT/MOF		PLANS			2	2		1	1
		DESIGN			2	2		1	1
		CONSTRUCTION			10,495	10,495		747	747
		EQUIPMENT			1	1		1	1
		#LUMP SUM		10,500	-10,500				
		TOTAL		10,500		10,500		750	750
		G.O. BONDS		10,500		10,500		750	750

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

LNR404
040204
WATER RESOURCES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
G75B	30	NEW	DEEP MONITOR WELLS, STATEWIDE						
			PLANS		1	1		1	1
			LAND ACQUISITION		1	1		1	1
			DESIGN		1	1	200		200
			CONSTRUCTION		1,997	1,997	1,798		1,798
			# LUMP SUM	2,000	-2,000				
COST ELEMENT/MOF			TOTAL	2,000		2,000		2,000	2,000
			G.O. BONDS	2,000		2,000		2,000	2,000
P26085		NEW	KEAUHOU AQUIFER SYSTEM, HAWAII						
			PLANS		1	1			
			LAND ACQUISITION		1	1			
			DESIGN		1	1			
			CONSTRUCTION		3,997	3,997			
			# LUMP SUM	4,000	-4,000				
			TOTAL	4,000		4,000			
			G.O. BONDS	4,000		4,000			
			PROGRAM TOTALS						
			PLANS		2	2		1	1
			LAND ACQUISITION		2	2		1	1
			DESIGN		2	2	200		200
			CONSTRUCTION		5,994	5,994	1,798		1,798
			# LUMP SUM	6,000	-6,000				
			TOTAL	6,000		6,000		2,000	2,000
			G.O. BONDS	6,000		6,000		2,000	2,000

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

LNR405
040205
CONSERVATION & RESOURCES ENFORCEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026		RECOM APPRN	FY 2027		RECOM APPRN
				CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A05	6	RENOVATION	DOCARE HAWAII BRANCH OFFICE BUILDING RENOVATION, HAWAII						
		DESIGN			1	1		999	999
		CONSTRUCTION			1,999	1,999		1	1
		#LUMP SUM		2,000	-2,000				
		TOTAL		2,000		2,000		1,000	1,000
COST ELEMENT/MOF		G.O. BONDS		2,000		2,000		1,000	1,000
P26086	NEW	LND ACQSTN, PLNS, & DSGN FOR DIV OF CNSERVTN & RESOURCES ENFORCEMENT FACILITY, OAHU							
		PLANS			1	1			
		LAND ACQUISITION			1,250	1,250			
		DESIGN			1,199	1,199			
		#LUMP SUM		2,450	-2,450				
		TOTAL		2,450		2,450			
		G.O. BONDS		2,450		2,450			
PROGRAM TOTALS									
		PLANS			1	1			
		LAND ACQUISITION			1,250	1,250			
		DESIGN			1,200	1,200		999	999
		CONSTRUCTION			1,999	1,999		1	1
		#LUMP SUM		4,450	-4,450				
		TOTAL		4,450		4,450		1,000	1,000
		G.O. BONDS		4,450		4,450		1,000	1,000

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

LNR407
040206
NATURAL AREA RESERVES & WATERSHED MGMT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D01A	16	ADDITION	WATERSHED PROTECTION AND INITIATIVES, STATEWIDE						
		PLANS			1	1			
		LAND ACQUISITION			1	1			
		DESIGN			1	1			
		CONSTRUCTION			4,996	4,996			
		EQUIPMENT			1	1			
COST ELEMENT/MOF	#	LUMP SUM		5,000	-5,000				
		TOTAL		5,000		5,000			
		G.O. BONDS		5,000		5,000			
P26087	NEW		KAWAINUI MARSH, OAHU						
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			2,198	2,198			
		#LUMP SUM		2,200	-2,200				
		TOTAL		2,200		2,200			
		G.O. BONDS		2,200		2,200			
		PROGRAM TOTALS							
		PLANS			2	2			
		LAND ACQUISITION			1	1			
		DESIGN			2	2			
		CONSTRUCTION			7,194	7,194			
		EQUIPMENT			1	1			
		#LUMP SUM		7,200	-7,200				
		TOTAL		7,200		7,200			
		G.O. BONDS		7,200		7,200			

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

LNR906
040302
LNR - NATURAL AND PHYSICAL ENVIRONMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT		PRIORITY	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
NUMBER	NUMBER				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
A06A	1	RENOVATION		HAWAII PACIFIC UNIVERSITY HAWAII LOA CAMPUS ACQUISITION AND RENOVATION, OAHU						
			PLANS					1,000		1,000
			LAND ACQUISITION					1,999		1,999
			DESIGN					1,000		1,000
			CONSTRUCTION					1		1
			#LUMP SUM							
COST ELEMENT/MOF			TOTAL					4,000		4,000
			G.O. BONDS					4,000		4,000
PROGRAM TOTALS										
			PLANS					1,000		1,000
			LAND ACQUISITION					1,999		1,999
			DESIGN					1,000		1,000
			CONSTRUCTION					1		1
			#LUMP SUM							
			TOTAL					4,000		4,000
			G.O. BONDS					4,000		4,000

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

LNR806
080203
PARKS ADMINISTRATION AND OPERATIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
F07A			RENOVATION STATE PARKS INFRASTRUCTURE AND PARK IMPROVEMENTS, LUMP SUM, STATEWIDE						
			DESIGN		650	650			
			CONSTRUCTION		2,500	2,500			
			#LUMP SUM	3,150	-3,150				
			TOTAL	3,150		3,150			
COST ELEMENT/MOF			G.O. BONDS	2,650		2,650			
			FEDERAL FUNDS	500		500			
F07B	8	NEW	STATE PARKS INFRASTRUCTURE IMPROVEMENTS, LUMP SUM, STATEWIDE						
			DESIGN				2,350		2,350
			CONSTRUCTION				6,650		6,650
			#LUMP SUM						
			TOTAL				9,000		9,000
			G.O. BONDS				8,500		8,500
			FEDERAL FUNDS				500		500
F33A	31	ADDITION	WAILUKU RIVER STATE PARK EXPANSION, HAWAII						
			PLANS				1		1
			LAND ACQUISITION				3,498		3,498
			DESIGN				1		1
			CONSTRUCTION				1		1
			#LUMP SUM						
			TOTAL				3,501		3,501
			G.O. BONDS				3,500		3,500
			OTHER FEDERAL FUNDS				1		1

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

LNR806
080203
PARKS ADMINISTRATION AND OPERATIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P26117		NEW	WAHIAWA FRESHWATER STATE RECREATION AREA PARK IMPROVEMENTS, OAHU						
			PLANS		1	1		1	1
			DESIGN		1	1		1	1
			CONSTRUCTION		5,997	5,997		2,397	2,397
			EQUIPMENT		1	1		1	1
			# LUMP SUM	6,000	-6,000		2,400	-2,400	
COST ELEMENT/MOF			TOTAL	6,000		6,000	2,400		2,400
			G.O. BONDS	5,750		5,750	2,150		2,150
			FEDERAL FUNDS	250		250	250		250
			PROGRAM TOTALS						
			PLANS		1	1		2	2
			LAND ACQUISITION					3,498	3,498
			DESIGN		651	651		2,352	2,352
			CONSTRUCTION		8,497	8,497		9,048	9,048
			EQUIPMENT		1	1		1	1
			# LUMP SUM	9,150	-9,150		2,400	-2,400	
			TOTAL	9,150		9,150	2,400	12,501	14,901
			G.O. BONDS	8,400		8,400	2,150	12,000	14,150
			FEDERAL FUNDS	750		750	250	500	750
			OTHER FEDERAL FUNDS					1	1

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

LNR801
080204
OCEAN-BASED RECREATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
B46B		RENOVATION	LAHAINA SMALL BOAT HARBOR MAINTENANCE DREDGING, MAUI						
		CONSTRUCTION			5,000	5,000			
		#LUMP SUM		5,000	-5,000				
		TOTAL		5,000		5,000			
COST ELEMENT/MOF		G.O. BONDS		5,000		5,000			
B46C		RENOVATION	LAHAINA SMALL BOAT HARBOR RECONSTRUCTION OF OUTER MARGINAL WHARF, MAUI						
		DESIGN			500	500			
		CONSTRUCTION			7,500	7,500			
		#LUMP SUM		8,000	-8,000				
		TOTAL		8,000		8,000			
		G.O. BONDS		8,000		8,000			
B46D	7	RENOVATION	LAHAINA SMALL BOAT HARBOR - LUMP SUM IMPROVEMENTS FOR REBUILD POST-WILDFIRE, MAUI						
		DESIGN					1,000		1,000
		CONSTRUCTION					11,500		11,500
		#LUMP SUM							
		TOTAL					12,500		12,500
		G.O. BONDS					12,500		12,500
P26118		NEW	ALA WAI CANAL WALL REPAIR, OAHU						
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			4,998	4,998			
		#LUMP SUM		5,000	-5,000				
		TOTAL		5,000		5,000			
		G.O. BONDS		5,000		5,000			

STATE OF HAWAII
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OCEAN-BASED RECREATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P26119	NEW	KAWAIIHAE NORTH SMALL BOAT HARBOR, HAWAII							
		DESIGN			1		1		
		CONSTRUCTION			9,449		9,449		
		#LUMP SUM	9,450	-9,450					
		TOTAL	9,450		9,450				
COST ELEMENT/MOF		G.O. BONDS	9,450		9,450				
P26120	NEW	POHOIKI SAFE SWIM AREA, HAWAII							
		PLANS			1		1		
		DESIGN			199		199		
		#LUMP SUM	200	-200					
		TOTAL	200		200				
		G.O. BONDS	200		200				
P26121	NEW	REPLACEMENT OF FISH HOIST AND CONCRETE LANDING STRUCTURES, MILOLII LANDING, HAWAII							
		PLANS			1		1		
		DESIGN			1		1		
		CONSTRUCTION			997		997		
		EQUIPMENT			1		1		
		#LUMP SUM	1,000	-1,000					
		TOTAL	1,000		1,000				
		G.O. BONDS	1,000		1,000				

STATE OF HAWAII
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
COST ELEMENT/MOF		PLANS			3	3			
		DESIGN			702	702		1,000	1,000
		CONSTRUCTION			27,944	27,944		11,500	11,500
		EQUIPMENT			1	1			
		#LUMP SUM		28,650	-28,650				
		TOTAL		28,650		28,650		12,500	12,500
		G.O. BONDS		28,650		28,650		12,500	12,500

STATE OF HAWAII
PROGRAM ID:
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PROGRAM TITLE:

LNR101
11030701
PUBLIC LANDS MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
E01L		NEW	EAST KAPOLEI TRANSIT ORIENTED DEVELOPMENT PROJECT, OAHU						
		PLANS			499	499			
		DESIGN			1	1			
		# LUMP SUM		500	-500				
		TOTAL		500		500			
COST ELEMENT/MOF		SPECIAL FUND		500		500			
E01O		RENOVATION	CESSPOOL CLOSURES IN ACCORDANCE WITH EPA CONSENT ORDER, STATEWIDE						
		PLANS			175	175			
		DESIGN			175	175			
		CONSTRUCTION			1,100	1,100			
		EQUIPMENT			50	50			
		# LUMP SUM		1,500	-1,500				
		TOTAL		1,500		1,500			
		SPECIAL FUND		1,500		1,500			
E01P		OTHER	SHANGRI LA BREAKWATER REMOVAL, OAHU						
		PLANS			699	699			
		DESIGN			1	1			
		# LUMP SUM		700	-700				
		TOTAL		700		700			
		SPECIAL FUND		700		700			

STATE OF HAWAII
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LNR101
11030701
PUBLIC LANDS MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
E01Q		OTHER	LOWER KAPAHI RESERVOIR REMOVAL, KAUAI						
		PLANS			499	499			
		DESIGN			1	1			
		#LUMP SUM		500	-500				
		TOTAL		500		500			
COST ELEMENT/MOF		SPECIAL FUND		500		500			
P26124		NEW	DEMOLITION OF EXISTING IMPROVEMENTS AT 121 BANYAN DRIVE, HAWAII						
		PLANS			1	1			
		DESIGN			1,199	1,199			
		#LUMP SUM		1,200	-1,200				
		TOTAL		1,200		1,200			
		G.O. BONDS		1,200		1,200			
P26125		NEW	HALAI STREET PROPERTY, AUWAI DRAINAGE, HAWAII						
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			1,453	1,453			
		#LUMP SUM		1,455	-1,455				
		TOTAL		1,455		1,455			
		G.O. BONDS		1,455		1,455			

STATE OF HAWAII
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11030701
PUBLIC LANDS MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P26126		NEW	STADIUM IMPROVEMENTS, KAUAI						
			PLANS		1	1			
			DESIGN		1	1			
			CONSTRUCTION		698	698			
			#LUMP SUM	700	-700				
COST ELEMENT/MOF			TOTAL	700		700			
			G.O. BONDS	700		700			
			PROGRAM TOTALS						
			PLANS		1,875	1,875			
			DESIGN		1,379	1,379			
			CONSTRUCTION		3,251	3,251			
			EQUIPMENT		50	50			
			#LUMP SUM	6,555	-6,555				
			TOTAL	6,555		6,555			
			SPECIAL FUND	3,200		3,200			
			G.O. BONDS	3,355		3,355			

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		1,888	1,888		1,005	1,005
			LAND ACQUISITION		1,253	1,253		5,498	5,498
			DESIGN		4,440	4,440		6,053	6,053
			CONSTRUCTION		68,019	68,019		25,143	25,143
			EQUIPMENT		55	55		2	2
			#LUMP SUM	75,655	-75,655		2,400	-2,400	
			TOTAL	75,655		75,655	2,400	35,301	37,701
			SPECIAL FUND	3,200		3,200			
			G.O. BONDS	71,705		71,705	2,150	34,800	36,950
			FEDERAL FUNDS	750		750	250	500	750
			OTHER FEDERAL FUNDS					1	1