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GOVERNOR OF HAWAII



**STATE OF HAWAII**  
**DEPARTMENT OF LAND AND NATURAL RESOURCES**

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CONSERVATION AND COASTAL LANDS  
CONSERVATION AND RESOURCES ENFORCEMENT  
ENGINEERING  
FORESTRY AND WILDLIFE  
HISTORIC PRESERVATION  
KAHOOLAWE ISLAND RESERVE COMMISSION  
LAND  
STATE PARKS

**January 2010**

**Budget Testimony of the Department of Land and Natural Resources**  
**Supplemental Budget FY 11**  
**Presented to the Senate Ways and Means Committee and the**  
**House Finance Committee**  
**Chairperson Laura H. Thielen**

**I. INTRODUCTION**

Mahalo for the opportunity to present the proposed budget of the Department of Land and Natural Resources (DLNR or department) for the third time, my final year as Chairperson of this significant department.

The overwhelming magnitude and speed of the fiscal downturn these past two years and the fact that our revenues are still in decline make this the most challenging budget year in the history of Hawaii. Decisions made by this Legislature will determine the core government functions that are preserved and those which effectively cease, either temporarily or permanently.

You have in front of you a proposed DLNR budget that reflects choices made to develop our reduction in force plan, how we met the fiscal restrictions, how we addressed commensurate declines in special fund revenues due to the general economic downturn, and the opportunities, and their limitations, we obtained through accessing federal funds.

This testimony will

- provide you with the foundation used to develop the DLNR budget,
- outline the unique departmental budget balance we achieved through a strategic, departmental approach optimizing general, federal and special funds across divisions to preserve functions, and
- Identify the impacts that will occur if the balance is significantly altered or the reductions increased.

## **II. FOUNDATION FOR DLNR BUDGET**

### **A. Department of Land and Natural Resources Mission Statement**

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

DLNR is responsible for managing 1.3 million acres of state land, 3 million acres of state ocean waters, 2 million acres of conservation district lands, our drinking water supply, our fisheries, coral reefs, indigenous and endangered flora and fauna, and all of Hawaii's historic and cultural sites.

### **B. DLNR Priority Functions**

Natural and cultural resources do not follow government lines of jurisdiction. It doesn't matter if land is classified as a park, a forest reserve or unencumbered state land. The public (and the resources themselves) just want the hazards removed, the natural resources and cultural sites protected, and the public access preserved.

The collaborative and collective effort of all DLNR divisions is required to effectively steward Hawaii's resources and to meet the three constitutional and statutory priorities that this department is charged with carrying out:

#### **1. Public Trust**

The State of Hawaii has constitutionally mandated public trust responsibilities to manage natural resources for present and future generations, such as our drinking water supply, our native forests, and our ocean resources. We also have constitutionally mandated public trust responsibilities to preserve cultural practices and our unique historic and cultural sites.

#### **2. Public Access**

Intertwined with the public trust is the legal obligation and essential public service to provide public access. Public access to mountains, beaches and the ocean for gathering, subsistence, religious practices, recreation, for residents and the millions of visitors and small businesses who serve them which are the backbone of our state economy.

#### **3. Public Safety**

Intertwined with both public trust and public access is the legal and moral obligation to protect the safety of the public accessing these 1.3 million acres of state lands and 3 million acres of state waters managed by DLNR, as well as protect the safety of the public trust resources housed there. In addition, common sense requires sustained management of public lands and waters to protect the State from exposure to liability.

It is not possible to meet just two of these three priorities. The public trust requires we provide public access. Public access requires we provide public safety.

Similarly, it's not possible for two-thirds of the DLNR divisions to meet these three priorities. Each division within DLNR is integral to meeting the comprehensive mandates of these three priorities. For example:

- The public trust obligation to protecting and preserving Hawaii's miraculous aquifers and our drinking water supply requires the combined efforts of the Water Commission, Forestry, Aquatic Resources (stream), Engineering, Office of Conservation and Coastal Lands and Enforcement.
- The public access and public trust obligations for cultural practices, recreation, etc. requires the combined efforts of Historic Preservation, Parks, Forestry, Enforcement, Office of Conservation & Coastal Lands, Boating, Engineering and Land.

Accordingly, we come before you with a budget proposal which has deliberately and delicately balanced general, special and federal funds across divisions and programs to preserve this holistic approach to meet – albeit in a reduced fashion – *all* three of our constitutional, statutory and general essential government service priorities.<sup>1</sup>

### **III. UNIQUE BALANCE OF DLNR BUDGET**

As Chair of DLNR, I felt it was important that we didn't become victims of the fiscal crisis and let the economy dictate our future. Our job was to identify the future that meets our mission in the best manner and then make the operational and budgetary adjustments to make that future possible.

DLNR was uniquely prepared for this effort because the department has spent the past few years developing and initiating strategic plans - essentially our business plans. DLNR had clearly charted the path to improve our ability to meet the three priorities of public trust, public access and public safety.

The proposed budget allocates general funds according to existing commitments to meet payroll and eligibility and ability to rely upon federal and special funding sources. While we optimized non-taxpayer revenue, the economic realities have affected these other sources as well.

In order to understand our proposal, first let me provide a bird's-eye view of the departmental budget. This is useful, since normally we present budgets through the lens of separate divisions, rather than as a holistic budget for the department.

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<sup>1</sup> One DLNR division not included in these examples is the Bureau of Conveyances. While that is not technically a natural or cultural resource function, as the only recording office in the State of Hawaii, they serve an essential government function relating to safety of property investment and public access of a different kind. In addition, the administrative services provided through our fiscal, personnel and IT staffs are essential support for the entire department and the line divisions could not function without them.

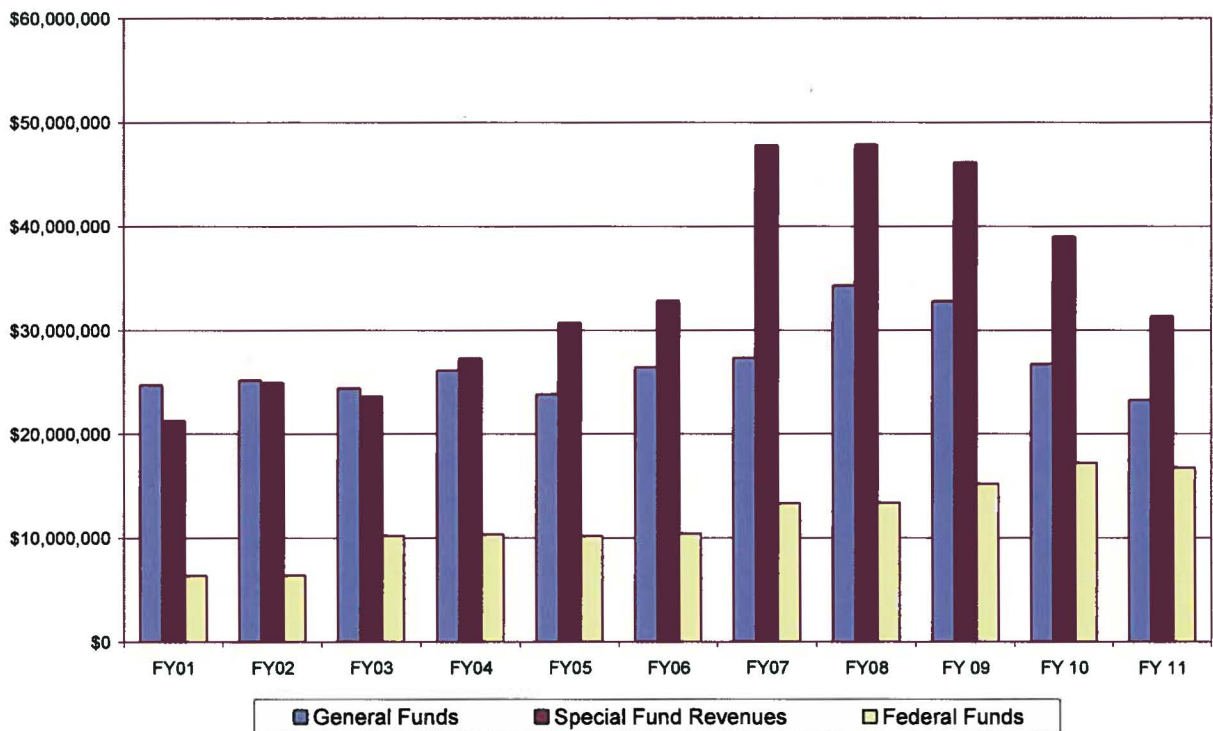


### A. Economic Impact on DLNR

DLNR receives a mixture funds:

- Appropriation of general fund taxpayer dollars
- Approval to expend authorized amounts of federal funds from grants, and
- A special fund “ceiling” authorizing maximum expenditures of special funds comprised of non-taxpayer revenues received in various divisions.

**DLNR 10-Year Budget**



This chart illustrates three significant points about the economic impact upon DLNR’s ability to perform state public trust, public access and public safety functions.

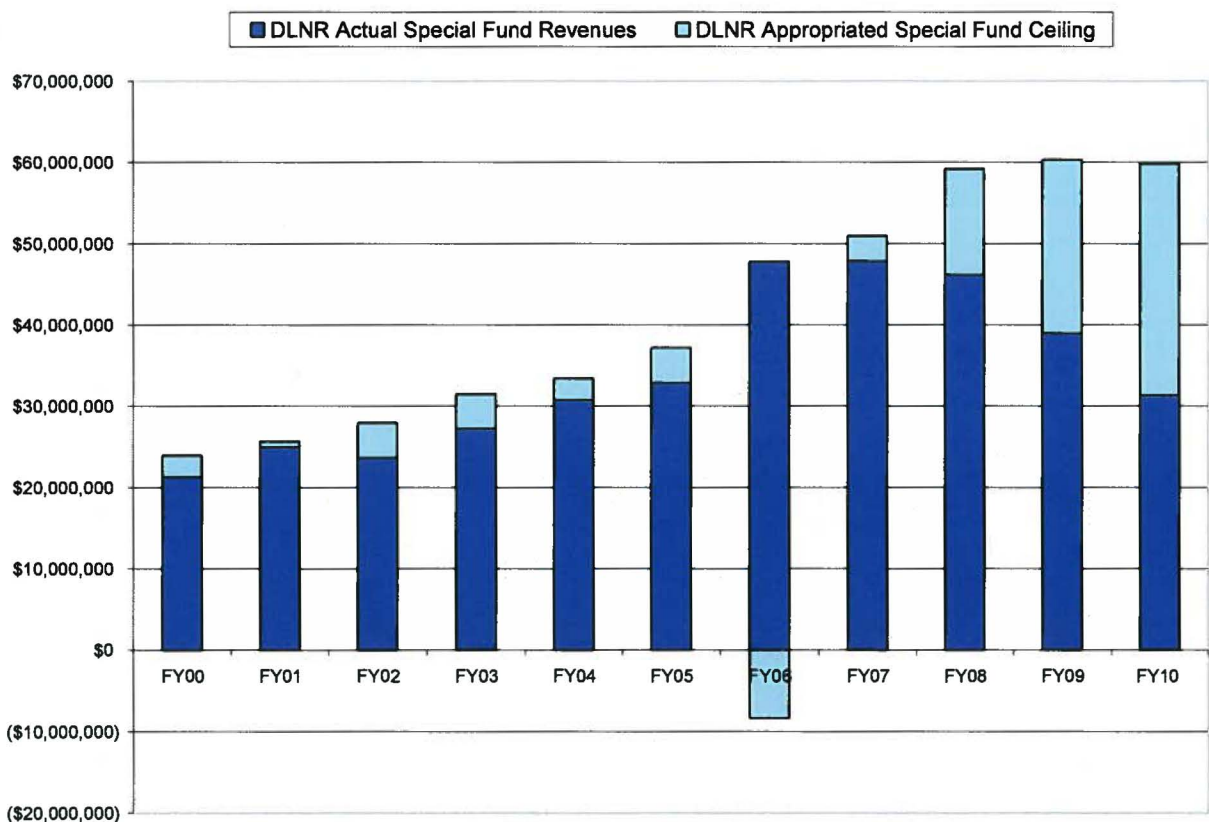
**First, general fund appropriations to DLNR have declined over 32% between FY08 and FY11.** As with other executive agencies, DLNR has responsibly taken action to reduce expenses, consolidate and eliminate programs, successfully compete for new federal funds, work with partners to maintain services through outside support and collaboration, reduce operations through furloughs, taken initiative to develop new sources of revenue to offset declines, and, ensured the state continued core public trust and public safety functions by offsetting revenue declines for those activities with sustained support from the Land Special Fund.

**Second while the department has been aggressive and successful in growing federal support, these funds cannot be used to permanently offset general funds.** DLNR federal funds have almost tripled in the past decade. However, recent federal



funds have been accessed through ARRA, and will cease at the end of two years and therefore cannot be long-term alternatives to state funds. Virtually all DLNR federal funds require mandatory levels of state commitments, and a reduction of those results in magnified reduction in federal revenues. In addition, many federal funds are reimbursement grants, requiring an initial state investment before the federal dollars can be sought. Again, DLNR regularly relies upon the Land Special Fund to provide the up-front state funds, especially for public safety such as dam inspections, firefighting, rockfall and landslide response and stream clearing.

**Third, the decline in the economy has also hit DLNR special funds which in many cases do not have sufficient revenue streams to support current operations.** Bureau of Conveyances recordings are down, which has affected the NARS and BOC revenues; decline in tourism has affected DOBOR and Park revenues; slowdown in development and struggling tenants have affected Land revenues. Accordingly, during these past three years there is an increasing gap between the special fund appropriated "ceiling" and the actual revenues received by the department. Due to this gap, DLNR had no choice but to abolish vacant special funded positions prior to the RIF because we simply did not have the money in the account to meet payroll if they were filled.



While the gap between the authorized spending "ceiling" and actual revenues will diminish as the economy recovers, it will not diminish *until* the economy recovers. Consequently, DLNR special funds cannot be reliably substituted for general funds in FY 11, particularly where it will impact ability to meet existing payroll, fixed costs such as utilities, lifeguard contracts, and basic maintenance and repairs of public lands to protect public safety and reduce state liability.

## **B. Alternatives Considered**

### **1. Generating Additional Revenue for the State**

DLNR's Recreational Renaissance is a business plan for this department to generate new non-taxpayer revenues where appropriate to support the management costs for public access and public safety in a manner that also preserves public trust resources. Unfortunately the failure to pass legislation supporting this initiative last session set back revenue generating efforts by a year. However, the department has now adopted administrative rules and taken Land Board action to move as much of the initiative as administratively possible forward this year.

The vast majority of the Renaissance revenues (80%) are expected from commercial and industrial leases from vacant lands in urban areas. While the department recently published requests for proposals on five lots of property, the process of procurement, entitlement, development and receipt of lease rents is generally a multi-year effort. The delay in revenue was not an issue for the Renaissance plan as debt service for bonds is deferred the first year and requires interest-only payments the first four years. However, the delay in realizing revenues from these land developments does mean this source is not available to offset general fund declines in FY11.<sup>2</sup>

Revenues generated from the shorter-turnaround projects in the Renaissance comprise a much smaller amount of projected revenue (20%). The department is phasing in these efforts over the next two years. However, initially, these new revenues will merely offset the sharp declines in the actual special fund revenues due to the economy. For example, DOBOR recently awarded a parking contract for Ala Wai Small Boat Harbor. However, the DOBOR revenues are based in part upon the gross receipts of commercial ocean tourism activities, which have significantly declined. In FY 09, the legislative "ceiling" for DOBOR was \$16,579,175. However, the actual revenues were \$11,050,077<sup>3</sup>, and FY10 has been worse. Unfortunately, the revenue decline hasn't affected the number of boats that are abandoned, run aground on reefs, or the amount of illegal dumping in small boat harbors. Indeed, these operational costs seem to be inversely proportionate to the economy.

### **2. Shifting General Funded Operations to Non-General Funds**

Three of the ten subject matter divisions within DLNR receive no general funds: Bureau of Conveyances, Boating & Ocean Recreation and Land. Two of these are included in the Renaissance efforts to raise additional revenue, described above.

Eight of the ten subject matter divisions within DLNR rely upon federal grants. Thanks to the strong partnership with federal agencies, DLNR has temporarily shifted some general fund operations to non-general funds:

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<sup>2</sup> In addition, 20% all revenues generated from ceded lands are provided to Office of Hawaiian Affairs, leaving a reduced net amount available to DLNR.

<sup>3</sup> Net revenue after deducting OHA 20% ceded land revenue and B&F 5% assessment on special funds.

- DOFAW successfully competed for ARRA funds to support wildfire management, invasive plant control, natural area resource and watershed management. DLNR is meeting the current restrictions in large part due to the temporary ability of DOFAW to reimburse general-funded payroll through temporary federal grants. However, those grants will cease in two years, and therefore any switch in the method of funding for these personnel would result in their termination at the end of the ARRA program. Furthermore, the federal grant funds do not cover all basic state land management responsibilities, which would leave the state vulnerable to liability and compromised public safety relating to hazard removal and basic land management responsibilities.
- DAR collaborated with federal partners who agreed to provide temporary coverage of humpback whale permit coordinators and continue other support temporarily until the state stabilizes.
- DOCARE successfully negotiated a new Joint Enforcement Agreement with NOAA which increased federal support to offset some of the reductions in their non-payroll expenditures. However, these funds are limited to ocean resource enforcement compatible with NOAA's mission.

DLNR also took steps where possible to shift personnel in general funded payroll positions to identical vacant special funded payroll positions during the reduction in force. However, as noted earlier, the ability to make these changes was limited by the revenues coming into those special funds. Due to the sharp decline in special fund revenues, we could not substitute special funds for most of our general fund payroll, and that situation will continue in FY11.

### **3. Outsourcing Activities Performed by Eliminated Personnel**

DLNR did not privatize any functions due to the reduction in force.

### **4. Consolidation or Elimination of Programs Within DLNR**

DLNR eliminated a Branch, consolidated two Branches into one, and eliminated a program.

- Commission on Water Resource Management is comprised of four Branches: Survey, Planning, Ground Water Regulation and Stream Protection and Management. The Survey Branch no longer had a position for a Manager, and fewer than five filled positions. The Branch was originally created when the state took responsibility to develop water resources. Currently, the Counties have taken on that role, and CWRM has a cooperative agreement with USGS to conduct other functions. Accordingly, the Survey Branch staff was impacted by the RIF. Because CWRM budget is a single LNR, the Branch elimination does not change the budget structure, but the payroll savings and position elimination is included in the FY11 budget request.



- Division of Aquatic Resources is comprised of three Branches: Commercial Fisheries, Recreational Fisheries, and Aquatic Resources. DLNR has collapsed the two Fisheries Branches into a single Branch with a Recreation and Commercial Sections. DAR staff was impacted by the RIF, consolidating the Aquatic Biologists into a single Fishery Branch and the Aquatics Resources Branch under the two remaining managers. Because DAR had separate LNRs for the two Branches, this budget proposal reflects consolidating the two LNRs into one and the position reduction.
- DLNR has ceased the freshwater and saltwater stock enhancement program due to the restrictions that occurred when the Council on Revenue projections declined after the FY10 budget was passed. DAR has accessed federal support to establish an urchin growth program at the Anuenue fisheries which is progressing well. The urchin program will provide biological controls to compliment the Supersucker removal of invasive algae that is killing many of Hawaii's reefs.

#### **IV. CONCLUSION**

The state budget allocates General Funds to 14 Executive agencies<sup>4</sup>, the Judiciary, the Legislature and the Office of Hawaiian Affairs. This Legislature is about to embark upon the unenviable task of establishing and adopting a balanced budget which will require you to cut at least \$348,300,000 from the FY11 budget passed last year. While this would be a difficult task in the best of times, it is far harder to do when the executive agencies' budgets are coming before you already having been reduced in FY10 and 09. The reality is you could eliminate 100% of the general funds for DAGS, Legislature, Libraries, DLNR, Attorney General, DHRD, Tax, DOD, DLIR, Agriculture, DBEDT and OHA – and you still wouldn't meet the shortfall.

The various Directors have struggled with how to balance our functions and priorities between large and small programs. DLNR chose to maintain small programs, such as the Commission on Water Resources and the State Historic Preservation Division. Small does not mean unimportant. In our case, small divisions may play the premier role in our state meeting our constitutional and statutory public trust obligations, public access, and critical public safety needs.

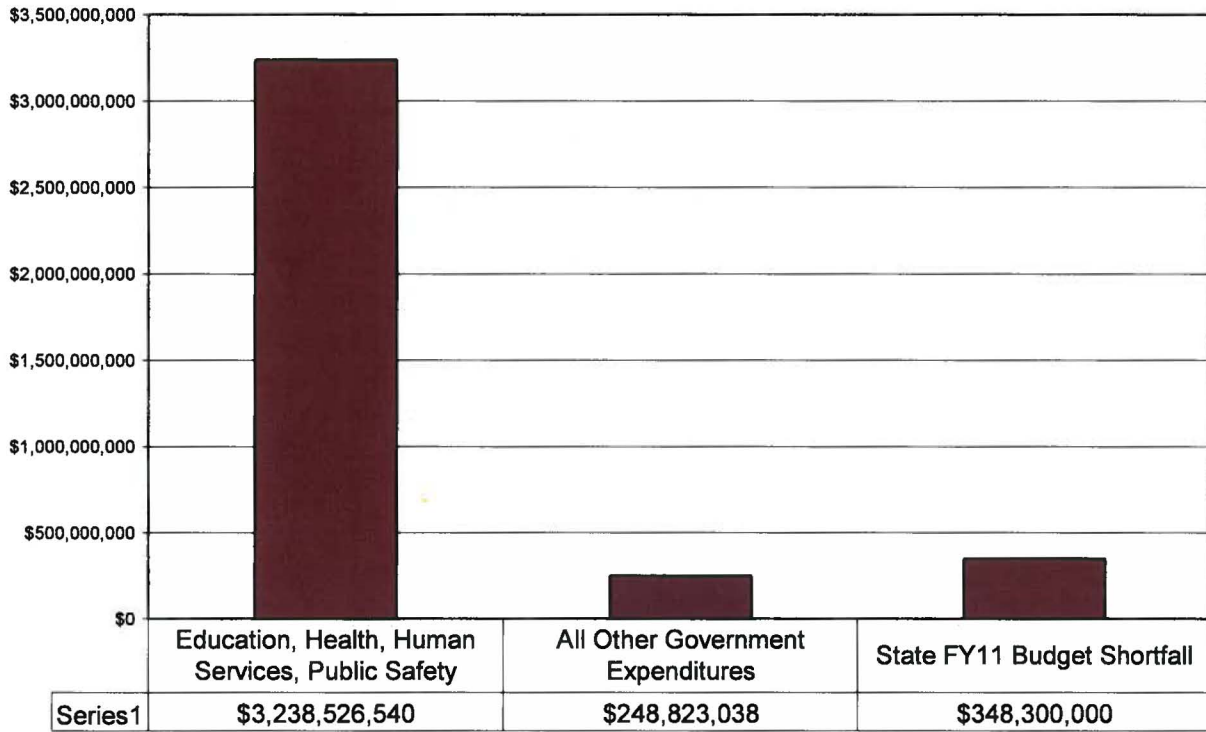
Preserving small programs means making hard choices that recognize the disproportionate impacts a cut has on smaller programs over large ones.

Now the choice is up to you as Legislators whether to sustain these programs or not. I wanted to leave you with one last birds-eye view of the state budget, just to put the Executive agencies', Legislative and Judicial budgets and the FY11 shortfall into context as you wrestle with these choices.

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<sup>4</sup> The remaining Executive Agencies are non-General Funded.

**State FY 11 Budget Proposal**



DOE	\$1,253,433,452	DAGS	\$60,463,771
DHS	\$747,410,665	Legislature	\$34,000,000
DOH	\$383,708,512	Libraries	\$25,880,773
UH	\$367,987,276	DLNR	\$23,251,540
		Attorney General	\$22,813,695
DPS	\$214,607,894	DHRD	\$20,023,064
Judiciary	\$139,000,000	Tax	\$19,503,345
HHSC	\$83,878,654		
Charter Schools	\$48,500,087	DOD	\$13,423,791
<b>TOTAL GF</b>	<b>\$3,238,526,540</b>	DLIR	\$12,855,128
		Agriculture	\$7,501,447
		DBEDT	\$6,606,484
		OHA	\$2,500,000
		<b>TOTAL GF</b>	<b>\$248,823,038</b>

Given the dire situation, I can't honestly say I look forward to working with you to address the budget, but I do pledge to work with you.

<sup>5</sup> B&F budget is excluded from this table as it includes \$1,089,953,553 in fringe benefits and \$492,930,627 in debt service for the state, some of which is paid for or reimbursed with non-general funds. If those were deleted from the B&F general fund allocation, that agency would likely fall into the group of agencies each receiving less than 0.5% of the total general fund appropriation.

**Department of Land and Natural Resources  
Department-wide Budget Summary**

**Table 1**

Fiscal Year (FY) 2010				
Act 162/09 Appropriation (a)	Restriction (b)	Emergency Appropriation (c)	Total FY10 (d)	MOF
26,715,951	(2,928,340)		23,787,611	A
59,807,532	(1,974,672)		57,832,860	B
17,235,315	(206,251)		17,029,064	N
-			-	T
-			-	U
942,865	(209,326)		733,539	W
104,701,663	(5,318,589)	-	99,383,074	Total
Fiscal Year (FY) 2011				
Act 162/09 Appropriation (e)	Reductions (f)	Additions (g)	Total FY11 (h)	MOF
26,663,687	(4,021,166)	609,019	23,251,540	A
59,557,532	(2,812,309)	1,076,605	57,821,828	B
17,235,315	(1,498,214)	1,027,733	16,764,834	N
			-	T
			-	U
942,865	(223,280)		719,585	W
104,399,399	(8,554,969)	2,713,357	98,557,787	Total



Department of Land and Natural Resources  
Priority List of Functions

Table 2

<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
1,2,3	Protect, preserve, and enhance the State's natural and cultural resources, public access to resources, and safety of public accessing public lands.	Generating revenues from the development and leasing of public lands to support the Department's natural resource protection activities and repair and maintenance of the State's outdoor recreational facilities.	LNR101	Chapter 171, HRS
1,2	Protect and regulate the State's Coastal resources.	Managing the Conservation District and the Conservation District Use Permit program.	LNR101	Chapter 183C, HRS
3	Prevent, monitor, and respond to natural emergencies to ensure that natural and man-made emergencies do not cause severe and avoidable loss of life, property, and irreplaceable natural resources.	Ensure public safety by responsibly managing the use and maintenance of public lands in a safe and appropriate manner. Mitigation of hazards on public lands, such as hazardous materials/wastes, unexploded ordinances, rockfall, flooding, falling trees, dams and reservoirs and other dangerous conditions. Such activities reduce the threat to life, disability, property damage, and economic losses resulting from natural disasters and minimize the State's exposure to potential litigation.	LNR101	Chapter 171, HRS
4	Recording and indexing documents in Regular Recording System.	Recordation of all legal documents and maps affecting land title in Hawaii.	LNR 111	Chapter 502, HRS
4	Recording , indexing and certifying documents in Land Court Recording System.	Issuance of Land Court Certificates of Title.	LNR 111	Chapter 501, HRS
4	Providing public access to documents.	Certification of copies of matters of record.	LNR 111	Chapters 501, 502, HRS
1,2,3	Implement improvements to public facilities, including natural areas such as trails and streams.	Administer contracts for planning, design or construct of departmental projects; provide engineering services provided to other agencies or DLNR divisions	LNR 141	--
3	Prevent, monitor and respond to rockfall and/or flood mitigation	Assess conditions and/or implement projects to address rockfall hazards and/or flood damage located on or due to DLNR lands	LNR 141	--
3	Geothermal and other mineral resources management	Review and/or issue geothermal permits; monitor geothermal development activities	LNR 141	Chapters 182, 196D, HRS
4	Develop water and land resources to support State projects	Implement and/or coordinate projects to develop ground or surface water sources in support of State projects	LNR 141	Chapter 174, HRS
4	Soil and Water Conservation District Program	Provide administrative support to SWCD program	LNR 141	Chapter 180, HRS

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1,2	Protect, preserve, and manage aquatic fisheries and habitats	Manage public fishing areas, fish aggregating devices, marine life conservation districts, shoreline fishery management areas, artificial reefs, and refuges.	LNR 153	Chapters 187A, 188, HRS
1,2	Protect, preserve, and manage freshwater fisheries and habitats	Issue freshwater/commercial marine licenses/permits and process all related fishing reports.	LNR 153	Chapter 189, HRS
1	Protect, preserve and enhance natural and cultural resources, especially water resources	Protect and manage public forested watersheds to ensure long-term water supply; control livestock trespass, noxious plants, insects and diseases in watersheds and native habitats; protect and manage native and endangered species habitat on State lands; conduct invasive species eradication and control efforts on state and private lands; encourage and fund private forest landowners to invest in their forest lands for both conservation and economic production purposes; protect lands of important conservation value through acquisition programs; maintain open landscapes in both natural and economically productive conditions.	LNR172	Chapters 183, 195D, 195F, HRS
1,2,3	Manage public trust resources in, access to, and safety of people in Hawaii's forest reserves	Provide safe access to forest reserves for public recreational uses, resource management and fire and other emergency response; monitor and mitigate public safety hazards such as tree fall, rock fall, landslide and flooding in State forest reserve lands; Maintain operational baseyard facilities and heavy equipment inventory for management and emergency response.	LNR172	Chapters 183, 185, 198D, HRS
1,2	Provide cultural practice opportunities and manage commercial uses in forest reserve	Providing public cultural practice, recreational and gathering opportunities on State forest lands; operating and maintaining forest recreational facilities and public access; supporting the development of a sustainable forest products industry in Hawaii; creating jobs and fostering the creation of value-added wood industries in Hawaii; issuing commercial forestry Licenses and permits in order to increase the self-sufficiency of the Program budget.	LNR172	Chapters 183, 195, 198D, HRS

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1	Protect, preserve and manage Hawaii's marine and freshwater resources and species	Preserve/enhance marine, estuarine, freshwater native and other resident aquatic species and their habitats through surveys, monitoring, inventory and other management measures; promote public understanding of the importance of Hawaii's aquatic resources by encouraging conservation and ethical use of the resources through education and outreach activities; review/process applications, permits for taking aquatic life for science, education, propagation; formulate in-stream flow standards to preserve Hawaii's stream biota; detect, map and eradicate invasive alien species and prevent entry into state waters.	LNR 401	Chapters 187A, 195D, HRS
1,2,3	Enhance public access to marine resources coupled with education for public safety and resource protection	Coordinate/assist with response to shark attacks and provide hazardous marine warnings; provide conservation and safety education; provide support for boating access improvements.	LNR 401	Chapter 187A, HRS
1	Protect, preserve and enhance natural and cultural resources	Protect and restore rare, threatened and endangered species; reduce impacts of wildfire on native habitats; protect and manage native ecosystems; control invasive species that damage environment and public health; promote cooperative conservation partnerships; assist private landowners to protect and restore wetlands and watersheds; conduct effective environmental education and outreach.	LNR 402	Chapters 183D, 185, 194, 195D, HRS
1,2	Provide cultural and public access and manage public trust resources in wildlife sanctuaries	Provide for cultural practices and gathering opportunities and public recreation where appropriate in wildlife sanctuaries; operate and maintain management and recreational facilities and public access; support research and environmental education by issuing scientific research and access permits; manage volunteer programs.	LNR 402	Chapters 183D, 185, 194, 195D, HRS
1,3	Protect safety of public and restore native habitats for Hawaii's fragile natural resources	Prevent and fight wildland fires; control invasive species that damage environment and public health; protect and restore threatened and endangered species and their native habitats, manage public use, access and safety in wildlife sanctuaries.	LNR 402	Chapters 183D, 185, 194, 195D, HRS



Department of Land and Natural Resources  
Priority List of Functions

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1,3	Protect ground and surface water resources while ensuring adequate provision for water rights, existing uses, and objectives declared to be in the public interest.	<ol style="list-style-type: none"> <li>1. Manage and regulate water use permits and well construction, pump installation.</li> <li>2. Designate and manage water management area designations acted upon.</li> <li>3. Investigate and arbitrate water rights complaints/disputes.</li> </ol>	LNR 404	Chapter 174C, HRS
1,2,3	Enforce fish and wildlife, forestry, state parks, natural area reserves, historic sites, land management, water resource management, conservation district, and recreational boating laws and rules consistent with, and in support of, provisions of Title 12,	Investigate complaints, gather evidence, conduct investigations, and conduct field observations and inspections for the effective enforcement of state laws and rules protecting natural, cultural and historic resources on public lands, state parks, forest reserves, forests, aquatic life and wildlife areas, Kaho'olawe Island Reserve, recreational boating facilities, ocean waters, navigable streams, and any other lands and waters within the State.	LNR 405	Chapter 199, HRS
1,3	Initiate and strengthen existing partnerships with enforcement entities of other government agencies and private organizations to develop plans, programs and mutual aid agreements for conservation and resources enforcement activities within the State.	Meet the requirements set forth in the existing agreements with the Drug Enforcement Administration, National Oceanic and Atmospheric Administration and U.S. Coast Guard. Garner support from non-governmental agencies to obtain funding to support the accreditation efforts.	LNR 405	Chapter 199, HRS
1,3	Pursue accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA) to strengthen the division, increase professionalism and improve the effective protection of Hawaii's natural, cultural and historic resources.	Begin the process by identifying the list of law enforcement standards applicable to the division. Draft policies based on the standards required by CALEA. Develop proofs and create a training program for the officers to ensure successful implementation of the policies.	LNR 405	House Resolution No. 83, House Draft 1, adopted by the 25th Legislature, Regular Session of 2009
3	Engage in education and outreach activities for the dissemination of information relating to hunter education, resource conservation laws, rules and practices, waterborne activity and safety, and sustainability use through venues such as the hunter education program, the school system, community organizations and the information media.	Administer the Hunter Education program, which is designed to educate the public on outdoor safety and resource conservation as mandated by Chapter 183D-28, Hawaii Revised Statutes. Provide information and education presentations to schools and community organizations. Assist community organizations in creating community watch programs to enhance resource protection.	LNR 405	Chapters 183D, 199, HRS

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1,2,3	Enhance public trust water resource, protect public access and public safety	Protection and management of Hawaii's forested watersheds for the production of fresh water, control of invasive species that damage environment and public health, manage public use, access and safety in Natural Area Reserves and plant sanctuaries.	LNR 407	Chapters 183, 195, 195D, HRS
1,2	Provide cultural and public access and manage public resources in Natural Area Reserves.	Providing public cultural practice, recreational and gathering opportunities where appropriate in Natural Area Reserves; operating and maintaining recreational and management facilities and public access; supporting research and environmental education by issuing scientific research and access permits; implementing the Youth Conservation Corps and other volunteer programs.	LNR 407	Chapters 193, 195, HRS
3	Expand preservation and management of public trust resources through partnerships and acquisition of easements, lands.	Protect and restore native species and their habitats, protect and manage Hawaii's forested watersheds, control invasive species that damage environment and public health, assist private landowner efforts to protect and restore watersheds and important conservation lands; protect lands of important conservation value through administering acquisition programs such as the Legacy Land Conservation Program; protect and prevent extinctions of native plants and invertebrates; conduct effective environmental education and outreach.	LNR 407	Chapters 173A-5, 183, 193, 195, HRS
2,3	Provide public access to Hawaii's marine resources and ensure public safety while in the ocean environment	Planning, developing, operating, administering, and maintaining small boat harbors, launching ramps, and other boating facilities and associated aids to navigation and ocean access throughout the state; Regulating the commercial use of boating facilities; Regulating boat regattas and other ocean water events to ensure public safety and maintain public access; Developing and administering an ocean based recreation management plan; Removing non-natural obstructions and public safety hazards from navigable streams, harbors and channels; Repairing breakwaters and other existing coastal protective structures under the jurisdiction of the small boat harbors.	LNR 801	Chapter 200, HRS

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Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1,2	Protect, preserve, and enhance Hawaii's cultural and historic sites and cultural practices	Administer the State Historic Preservation Program, including the local certified government program, burial program, preservation of architectural and archaeological sites and the Historic Preservation Special Fund; inform and educate the public with regards to Hawaii's heritage and historic preservation concerns.	LNR 802	Chapter 6E, HRS
1,2,3	Provide and enhance safe cultural and public access to Hawaii's land-based resources; protect, preserve and enhance natural and cultural resources	Provide safe access to public and private lands for public recreational uses, resource management and fire and other emergency response; install, monitor and maintain informational and warning signage on public trails; monitor and mitigate public safety hazards such as tree fall, rock fall, landslide and flooding on State trails and forest reserve lands; maintain safe public and management access on Na Ala Hele trails and roads; research, protect and manage ancient and historic trails; protect and manage public trails and access roads; manage public hunting areas to control ungulates; enhance game habitat in appropriate areas.	LNR804	Chapters 183, 183D, 198D, HRS
2	Provide cultural and public access in a managed fashion to protect resources and public safety	Provide public access for recreation, cultural practices and gathering opportunities and management purposes on State managed lands; operate and maintain trail and recreational facilities and public access; manage and develop public hunting areas on state and private lands; manage, regulate and monitor commercial trail and access road tour activity; manage and regulate public hunting program.	LNR804	Chapters 183, 183D, 198D, HRS
1,2,3	Provide public access for the enjoyment and appreciation of state parks and historic sites in a manner that preserves public trust	Operate camping, lodging, picnic & other recreational facilities; issue park use permits; develop interpretive programs; administer Land & Water Conservation Funds, State Comprehensive Outdoor Recreation Plan, grants, and provide public information.	LNR 806	Chapter 184, HRS
1,2	Maintain public trust cultural and historic sites and resources in state designated lands and public access for present and future generations	Repair and maintain park facilities and historic sites; carry out capital improvement projects; protect resources.	LNR 806	Chapter 184, HRS



**Department of Land and Natural Resources  
Priority List of Functions**

**Table 2**

<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
2,3	Provide safe public access to state parks and historic sites	Provide lifeguard services at parks on Oahu, Maui, Kauai, and Hawaii; determine and implement park improvements for public health and safety.	LNR 806	Chapter 184, HRS
3	Public Safety: Dam safety, flood control and flood insurance	Perform dam inspections; review and/or issue dam permits; develop or implement dam safety projects; prepare dam-related reports or maps; provide dam-related technical assistance; enter dam-related cooperative agreements; review flood control and prevention plans; implement flood control projects; coordinate flood-related cooperative agreements; provide flood-related technical assistance; perform flood control research, studies or investigations.	LNR 810	Chapter 179D, HRS
1,2,3	Provide direction, oversight and accountability for department and all administrative support services to every division.	Plan, direct, & coordinate the various activities of the department within the scope of laws & regulations; direct the preparation of department budgets, submit and justify budgets before review by approving authorities and exercise control of funds made available for the department; provide and maintain a comprehensive personnel management program for the department providing support services to the Chairperson, staff offices, 11 operating divisions, and one attached agency; plans, coordinates and administers the department's information processing and telecommunications services fro program functions.	LNR 906	Chapters 6D, 6E, 6K, 26, 76, 171, 172, 173, 173A, 174, 174C, 179D, 180, 181, 182, 183, 183B, 183C, 183D, 184, 185, 186, 187A, 188, 188F, 189, 190, 190D,193, 194, 195, 195D, 195F, 196D, 198D, 199, 199D, 200, 501, 502, HRS

Department of Land and Natural Resources  
Resources by Program ID

Table 3

Prog ID/Org	Program Title	As budgeted in Act 162/09 (FY11)			Governor's Submittal (FY11)			MOF
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
LNR 101	Public Lands Management	51.00	3.00	12,364,211	50.00	3.00	12,033,343	B
		-	-	75,978	-	-	75,978	N
	LNR 101 Totals	51.00	3.00	12,440,189	50.00	3.00	12,109,321	
LNR 111	Conveyances and Recording	60.00	5.00	4,267,693	58.00	3.00	3,851,598	B
LNR 141	Water and Land Development	3.00	-	289,997	2.00	-	229,710	A
		2.00	-	412,411	-	-	229,055	B
		-	-	166,765	-	-	95,221	W
	LNR 111 Totals	5.00	-	869,173	2.00	-	553,986	
LNR 153	Commercial Fisheries & Resource E	10.00	4.00	830,538	12.00	1.00	671,606	A
		-	0.50	320,394	-	0.25	374,488	B
		-	5.00	753,126	-	4.75	1,725,374	N
	LNR 153 Totals	10.00	9.50	1,904,058	12.00	6.00	2,771,468	
LNR 172	Forest Resource Mgt & Developme	16.00	-	614,743	15.00	-	492,464	A
		1.50	11.00	3,630,371	1.50	11.00	3,604,287	B
		1.50	-	394,365	1.50	-	385,441	N
	LNR 172 Totals	19.00	11.00	4,639,479	18.00	11.00	4,482,192	
LNR 401	Aquatic Resources	26.00	9.25	2,292,091	26.00	9.25	2,212,247	A
		2.00	9.75	3,558,919	1.00	9.75	3,404,311	N
	LNR 401 Totals	28.00	19.00	5,851,010	27.00	19.00	5,616,558	
LNR 402	Native Resources and Fire Protectio	52.00	3.00	3,763,881	49.50	3.00	3,466,100	A
		-	-	3,405,548	0.50	-	3,443,578	B
		6.00	4.00	5,136,365	6.00	4.00	5,093,561	N
	LNR 402 Totals	58.00	7.00	12,305,794	56.00	7.00	12,003,239	

Department of Land and Natural Resources  
Resources by Program ID

Table 3

Prog ID/Org	Program Title	As budgeted in Act 162/09 (FY11)			Governor's Submittal (FY11)			MOF
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
LNR 404	Water Resources	21.00	-	2,350,774	17.00	-	2,064,107	A
		3.00	-	425,515	3.00	-	399,188	B
	<b>LNR 404 Totals</b>	<b>24.00</b>	<b>-</b>	<b>2,776,289</b>	<b>20.00</b>	<b>-</b>	<b>2,463,295</b>	
LNR 405	Conservation and Resource Enforce	122.25	-	6,540,717	116.00	-	5,845,528	A
		18.00	-	1,581,554	18.00	-	1,529,227	B
		2.75	-	671,592	1.00	-	548,951	N
		1.00	-	89,374	1.00	-	83,322	W
	<b>LNR 405 Totals</b>	<b>144.00</b>	<b>-</b>	<b>8,883,237</b>	<b>136.00</b>	<b>-</b>	<b>8,007,028</b>	
LNR 407	Natural Area Reserves & Watershe	22.00	-	957,225	19.00	-	719,642	A
		1.00	23.00	5,969,352	5.00	22.00	6,165,398	B
		-	-	700,000	-	-	700,000	N
	<b>LNR 407 Totals</b>	<b>23.00</b>	<b>23.00</b>	<b>7,626,577</b>	<b>24.00</b>	<b>22.00</b>	<b>7,585,040</b>	
LNR 801	Boating and Ocean Recreation	105.00	-	16,579,175	99.00	-	16,231,150	B
		-	-	1,001,813	-	-	1,001,813	N
	<b>LNR 801 Totals</b>	<b>105.00</b>	<b>-</b>	<b>17,580,988</b>	<b>99.00</b>	<b>-</b>	<b>17,232,963</b>	
LNR 802	Historic Preservation	12.00	4.00	1,063,787	10.00	3.00	857,474	A
		-	2.00	150,661	-	2.00	142,999	B
		-	5.00	506,876	-	4.00	428,044	N
	<b>LNR 802 Totals</b>	<b>12.00</b>	<b>11.00</b>	<b>1,721,324</b>	<b>10.00</b>	<b>9.00</b>	<b>1,428,517</b>	
LNR 804	Forest and Outdoor Recreation	34.50	-	1,392,045	29.50	-	1,119,106	A
		6.50	-	603,497	6.50	-	693,035	B
		5.00	-	1,922,441	5.00	-	1,916,868	N
		-	5.50	686,726	-	1.50	541,042	W
	<b>LNR 804 Totals</b>	<b>46.00</b>	<b>5.50</b>	<b>4,604,709</b>	<b>41.00</b>	<b>1.50</b>	<b>4,270,051</b>	

Department of Land and Natural Resources  
Resources by Program ID

Table 3

Prog ID/Org	Program Title	As budgeted in Act 162/09 (FY11)			Governor's Submittal (FY11)			MOF
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
LNR 805	Recreational Fisheries	7.00	-	257,551	-	-	-	A
		-	0.25	76,093	-	-	-	B
		-	0.75	1,024,314	-	-	-	N
	<b>LNR 805 Totals</b>	<b>7.00</b>	<b>1.00</b>	<b>1,357,958</b>	<b>-</b>	<b>-</b>	<b>-</b>	
LNR 806	Park Administration and Operation	90.00	-	4,586,776	76.00	-	4,043,870	A
		38.00	10.00	6,874,349	33.00	2.00	6,372,961	B
		-	-	1,218,456	-	-	1,218,456	N
	<b>LNR 806 Totals</b>	<b>128.00</b>	<b>10.00</b>	<b>12,679,581</b>	<b>109.00</b>	<b>2.00</b>	<b>11,635,287</b>	
LNR 810	Prevention of Natural Disasters	8.50	-	2,117,009	7.50	-	2,009,006	B
		0.50	-	271,070	0.50	-	266,037	N
	<b>LNR 810 Totals</b>	<b>9.00</b>	<b>-</b>	<b>2,388,079</b>	<b>8.00</b>	<b>-</b>	<b>2,275,043</b>	
LNR 906	LNR-Natural Physical Environment	30.00	-	1,723,532	29.00	-	1,529,686	A
		8.00	-	779,699	8.00	-	742,515	B
	<b>LNR 906 Totals</b>	<b>38.00</b>	<b>-</b>	<b>2,503,231</b>	<b>37.00</b>	<b>-</b>	<b>2,272,201</b>	
	<b>Department Totals</b>	<b>767.00</b>	<b>105.00</b>	<b>104,399,369</b>	<b>707.00</b>	<b>83.50</b>	<b>98,557,787</b>	
	<b>Totals By MOF</b>							
	General	445.75	20.25	26,663,657	401.00	16.25	23,251,540	
	Special	302.50	54.75	59,557,532	290.00	43.25	57,821,828	
	Federal	17.75	24.50	17,235,315	15.00	22.50	16,764,834	
	Revolving	1.00	5.50	942,865	1.00	1.50	719,585	



**Department of Land and Natural Resources  
Current Year (FY10) Restrictions**

**Table 4**

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
		Note: The restrictions represent the first two quarters of Fiscal Year 2010. The Department anticipates similar additional restrictions for the last two quarters of Fiscal Year 2010.	
LNR 111	(220,000)	The Bureau will be able to perform basic functions of recording documents with this restriction. Timeliness of back office functions may be delayed.	B
LNR 141	(20,000)	Restriction of Other Current Expenses for 1st half of FY10; equivalent restriction estimated for 2nd half. Support to Soil and Water Conservation District (SWCD) Program reduced by 50%.	A
	(80,000)	Restriction of Payroll for 1st half of FY10; equivalent restriction estimated for 2nd half. Funds restricted are for vacant Geologist and Engineer positions tasked with mineral resource management (including geothermal) and rockfall mitigation functions. Activities performed by staff in other Engineering Division programs as necessary.	B
	(80,000)	Restriction of Payroll for 1st half of FY10. Accrued vacation and/or sick leave payouts for Departmental CIP staff may need to be made from the CIP staff appropriation for FY10.	W
LNR 153	(74,000)	Furlough restriction of \$40,000 in general fund payroll for the first two quarters of FY 10. Division has eliminated overtime and adopted a flex schedule, whereby weekend/holiday work results in days off during the regular work week. Limited staff creates some scheduling challenges, which are addressed as they arise. Restriction of \$34,000 in other expenditures resulting from the mothballing of marine and freshwater sport fish rearing at the Anuenue Fisheries Research Center on Sand Island.	A

Department of Land and Natural Resources  
Current Year (FY10) Restrictions

Table 4

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
LNR 172	(40,000)	Salary restriction has reduced the ability to provide for overtime, temporary assignments, pay differentials and filling vacancies. Resulting payroll shortages are addressed by having Program personnel work on Federal grants awarded to the Program, but personnel must work on grant objectives rather than core Program functions. Less personnel time has reduced capacity of program to generate revenue.	A
LNR 401	(200,000)	Furlough restriction of \$140,000 in general fund payroll for the first two quarters of FY10. Division has eliminated overtime and adopted a flex schedule, whereby weekend/holiday work results in days off during the regular work week. Limited staff creates some scheduling challenges which are addressed as they arise.	A
LNR 402	(200,000)	Salary restriction has reduced the ability to provide for overtime, temporary assignments, and pay differentials and filling vacancies. Resulting payroll shortages are addressed by having Program personnel work on Federal grants awarded to the Program, but personnel must work on grant objectives rather than core Program functions. Obtaining additional revenue from federal funds is limited by available state match.	A
LNR 404	(130,000)	Vacancy savings emanating from Reduction-In-Force, retirements, voluntary departures and furloughs are expected to offset any payroll deficiencies attributable to restrictions in Personal Services for this current fiscal year. Restrictions on Other Current Expenses will be offset temporarily to short-term federal "bump" in USGS support.	A
LNR 405	(190,000)	Restriction on funding for personal services limits patrol time during hours that create cost differentials. Combination of restrictions and payroll savings are banked to ensure the Department is able to meet emergency responses, such as protests on DLNR lands, public safety, and search and rescue.	A
LNR 405	(40,000)	Limits the funds available for overtime and other personal services for specialized operations.	N

**Department of Land and Natural Resources  
Current Year (FY10) Restrictions**

**Table 4**

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
LNR 405	(30,000)	Increase in turnaround time for the completion of forms, licenses and exemptions of the Hunter Education program.	N
LNR 407	(90,000)	Salary restriction has reduced the ability to provide for over time, temporary assignments, pay salary differentials and filling vacancies. Resulting payroll shortages are addressed by having Program personnel work on Federal grants awarded to the Program, but personnel must work on grant objectives rather than core Program functions.	A
LNR 407	(106,000)	Salary restriction has reduced the ability to provide for overtime, temporary assignments, pay salary differentials and filling vacancies. Resulting payroll shortages are addressed by having Program personnel work on Federal grants awarded to the Program, but personnel must work on grant objectives rather than core Program functions.	B
LNR 801	(221,336)	Reduction in spending for supplies, equipment and machinery. Increases amount of time for repair and maintenance.	B
LNR 802	(115,000)	Payroll restrictions result in less travel to staff burial councils, other operating expenditures, the closing of two offices and King street repository, and moving some operating expenses to federal funds.	A
LNR 804	(80,000)	Salary restriction has reduced the ability to provide for overtime, temporary assignments, pay differentials and filling vacancies. Resulting payroll shortages are addressed by having Program personnel work on Federal grants awarded to the Program, but personnel must work on grant objectives rather than core Program functions. Obtaining additional revenue from federal funds is limited by available state match.	A
LNR 804	(24,664)	Salary restriction has reduced the ability to provide for overtime, temporary assignments, pay differentials and filling vacancies. The reduction in state funds will reduce ability to meet state match for federally funded programs.	W

**Department of Land and Natural Resources  
Current Year (FY10) Restrictions**

**Table 4**

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
LNR 806	(30,000)	Payroll restrictions met by furloughs, and result in increased amount of time for routine park maintenance and repairs.	A
LNR 806	(275,000)	Will reduce repairs & maintenance at state parks, and result in deterioration of park grounds and facilities.	A
	(320,000)	Will reduce repairs & maintenance at state parks, and result in deterioration of park grounds and facilities.	B
LNR 810	(20,000)	Funds restricted are for vacant Information Technology Specialist position.	B
	(10,000)	Restriction of Other Current Expenses.	B
	(33,126)	Restriction of Other Current Expenses.	N
LNR 906	(20,170)	Salary restriction has reduced the ability to provide for overtime and temporary assignments.	A
	(10,000)	Salary restriction has reduced the ability to provide for overtime and temporary assignments.	B
<b>Total</b>	<b>(1,464,170)</b>		
	<b>(987,336)</b>		
	<b>(103,126)</b>		
	<b>(104,664)</b>		

Department of Land and Natural Resources  
Proposed FY11 Reductions

Table 5

<u>Type (CB / RIF/ OA)</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MOF</u>	<u>Carry-over? (Y/N)</u>
CB	Special Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 101			(308,465)	B	Y
CB	Special Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 111			(263,888)	B	Y
CB	General Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 141			(17,603)	A	Y
CB	Revolving Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 141			(71,544)	W	Y
CB	General Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 153			(88,979)	A	Y
CB	Special Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 153			(4,956)	B	Y
CB	Federal Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 153			(13,682)	N	Y
CB	General Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 172			(46,319)	A	Y
CB	Special Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 172			(26,084)	B	Y
CB	Federal Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 172			(8,924)	N	Y
CB	General Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 401			(147,332)	A	Y
CB	Federal Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 401			(73,923)	N	Y
CB	General Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 402			(185,393)	A	Y



Department of Land and Natural Resources  
Proposed FY11 Reductions

Table 5

<u>Type (CB / RIF/ OA)</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MOF</u>	<u>Carry-over? (Y/N)</u>
CB	Federal Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 402			(41,377)	N	Y
CB	General Fund decrease due to furlough savings from personnel.B9	Two fewer work days per month to complete tasks and respond to the public	LNR 404			(113,567)	A	Y
CB	Special Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 404			(26,327)	B	Y
CB	General Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR405			(479,445)	A	Y
CB	Special Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR405			(92,204)	B	Y
CB	Federal Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR405			(11,070)	N	Y
CB	Revolving Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR405			(6,052)	W	Y
CB	General Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 407			(72,019)	A	Y
CB	Special Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 407			(84,024)	B	Y
CB	Special Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 801			(319,497)	B	Y
CB	General Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 802			(54,297)	A	Y
CB	Special Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 802			(7,662)	B	Y
CB	Federal Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 802			(18,511)	N	Y
CB	General Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 804			(102,287)	A	Y

Department of Land and Natural Resources  
Proposed FY11 Reductions

Table 5

<u>Type</u> <u>(CB / RIF/</u> <u>OA)</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MOF</u>	<u>Carry-over?</u> <u>(Y/N)</u>
CB	Special Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 804			(17,582)	B	Y
CB	Federal Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 804			(8,992)	N	Y
CB	General Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 806			(73,970)	A	Y
CB	Special Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 806			(85,531)	B	Y
CB	Special Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 810			(47,399)	B	Y
CB	Federal Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 810			(5,033)	N	Y
CB	General Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 906			(148,300)	A	Y
CB	Special Fund decrease due to furlough savings from personnel.	Two fewer work days per month to complete tasks and respond to the public	LNR 906			(37,184)	B	
RIF	Abolish Program Manager, Aquatic Biologist IV , Fishery Technician V (1), Fishery Technician IV (1), Librarian III (1-temp.)	Reduction in revenue resulted in the mothballing of marine and freshwater sport fish rearing at the Anuenue Fisheries Research Center on Sand Island .	LNR 153	(5.0)	(1.0)	(336,252)	A	Y
RIF	Abolish Fishery Aid II position	Will experience some delay in the collection of commercial bottomfish reports and compiling report data for both the Northwestern Hawaiian Islands and Main Hawaiian Islands.	LNR 153		(1.0)	(38,384)	N	Y

Department of Land and Natural Resources  
Proposed FY11 Reductions

Table 5

<u>Type (CB / RIF/ OA)</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MOF</u>	<u>Carry-over? (Y/N)</u>
RIF	Abolish one (1.0) FTE General-funded position: #13112 Forester VI	Maintained existing experienced staff through departmental placement in vacant, non-general funded position. However, scope of activities under special funds do not cover core state land management needs as general funds and resulted in cumulative loss of one position for these activities.	LNR 172	(1.0)		(75,960)	A	Y
RIF	Abolish one (1.0) FTE General-funded position: #2929 Forestry & Wildlife Worker II	Maintained existing experienced staff through departmental placement in vacant, non-general funded position. However, scope of activities under special funds do not cover core state land management needs as general funds and resulted in cumulative loss of one position for these activities.	LNR 402	(1.00)		(36,960)	A	Y
RIF	Decrease in Federal Fund payroll costs due to adjustment in salaries from placements.	Makes federal funds available to cover other expenses	LNR 402			(1,427)	N	Y
RIF	Abolish Geologist II (Position No. 117628), Geologist I (Position No. 117605), Engineering Technician VII (Position No. 44036), and Secretary II (Position No. 9697), within the Survey Branch of the Commission on Water Resource Management (Commission)	The Commission currently utilizes the services of the United States Geological Survey (USGS) through a cooperative agreement. USGS is widely recognized for their hydrologic monitoring and data collection capabilities and a wealth of in-house expertise, field experience, and personnel resources. Critical functions of the Survey Branch will be given appropriate priority and assigned to remaining staff of the Commission.	LNR 404	(4.00)		(228,600)	A	Y

Department of Land and Natural Resources  
Proposed FY11 Reductions

Table 5

<u>Type</u> <u>(CB / RIF/</u> <u>OA)</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MOF</u>	<u>Carry-over?</u> <u>(Y/N)</u>
RIF	Abolish one (1) Office Assistant III position from the Hunter Education program. Position is supported by 25% general funds and 75% federal funds.	Reduces the level of hunter education services provided to the public. Loss of this position is likely to increase the turnaround time for certificates, exemptions and other services provided to the State's outdoor recreational users. However, placement of clerk in DOCARE administrative office will improve efficiency of functions, including grant reporting.	LNR405	(0.25)		(7,209)	A	Y
RIF	Abolish one (1) Office Assistant III position from the Hunter Education program. Position is supported by 25% general funds and 75% federal funds.	Reduces the level of hunter education services provided to the public. Loss of this position is likely to increase the turnaround time for certificates, exemptions and other services provided to the State's outdoor recreational users. However, placement of clerk in DOCARE administrative office will improve efficiency of functions, including grant reporting.	LNR405	(0.75)		(29,908)	N	Y
RIF	Abolish three (3.0) General-funded position: #46988 Forestry & Wildlife Technician IV, #45483 Forestry & Wildlife Worker II, #2920 Forestry & Wildlife Worker II	Maintained existing experienced staff through departmental placement in vacant, non-general funded position. However, scope of activities under special funds do not cover core state land management needs as general funds and resulted in cumulative loss of one position for these activities.	LNR 804	(3.00)		(118,322)	A	Y
RIF	Abolish five (5.0) General-Funded positions	Maintained existing experienced staff through departmental placement in vacant special funded position. However, loss of special funds for other expenses will reduce repair and maintenance, and a cumulative loss of positions for State Parks.	LNR 806	(5.00)		(175,980)	A	Y
OA	Abolish vacant position. Position No. 11290 Administrative Services Assistant on Oahu	Workload will continue to be distributed to other staff	LNR 101	(1.00)		(65,566)	B	Y

Department of Land and Natural Resources  
Proposed FY11 Reductions

Table 5

<u>Type</u> <u>(CB / RIF/</u> <u>OA)</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MOF</u>	<u>Carry-over?</u> <u>(Y/N)</u>
OA	Elimination of 4 vacant positions	Bureau will be able to function without these 4 vacant positions.	LNR 111	(2.00)	(2.00)	(190,591)	B	Y
OA	Abolish vacant position - Secretary II	Workload will continue to be distributed to other staff	LNR 141	(1.00)		(42,684)	A	Y
OA	Abolish vacant positions and related fringe benefits - Geologist II & Engineer V	Workload will continue to be distributed to other staff	LNR 141	(2.00)		(183,356)	B	Y
OA	Abolish Fishery Technician III (2)	Sport fish rearing at the Anuenue Fisheries Research Center on Sand Island has ceased.	LNR 153		(2.00)	(60,072)	A	Y
OA	Abolish Fishery Aid I (1)	Workload will continue to be distributed to other staff	LNR 153		(0.50)	(17,043)	B	Y
OA	Abolish Northwestern Hawaiian Islands Monument Policy Specialist	Workload will continue to be distributed to other staff	LNR 401	(1.00)		(80,685)	N	Y
OA	Abolish one (1.0) vacant General Funded position: #2950 Heavy Vehicle & Construction Equipment Mechanic I	Workload will continue to be distributed to other staff	LNR 402	(1.00)		(47,928)	A	Y
OA	Abolish two (2) CREO III positions on Oahu, one (1) CREO III position on Lanai, one (1) CREO III on the island of Hawaii, and two (2) Office Assistant III positions on Oahu.	Workload will continue to be distributed to other staff	LNR405	(6.00)		(252,369)	A	Y
OA	Abolish the Hunter Education Specialist position on the island of Hawaii.	Workload will continue to be distributed to other staff	LNR405	(1.00)		(81,663)	N	Y
OA	Abolish six (6) positions - Pos. 119176, Pos. 119184, Pos. 118220, Pos. 50959, Pos. 48200, Pos. 50960	Workload will continue to be distributed to other staff	LNR 801	(6.00)		(292,252)	B	Y
OA	Abolish three (3) vacant positions	Workload will continue to be distributed to other staff	LNR 802	(2.00)	(1.00)	(152,016)	A	Y
OA	Abolish one (1) vacant position	Workload will continue to be distributed to other staff	LNR 802		(1.00)	(60,321)	N	Y



Department of Land and Natural Resources  
Proposed FY11 Reductions

Table 5

<u>Type</u> <u>(CB / RIF/</u> <u>OA)</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MOF</u>	<u>Carry-over?</u> <u>(Y/N)</u>
OA	Abolish two (2.0) vacant General Funded positions: #2911 General Construction & Maintenance Supervisor, #9056 Wildlife Biologist V	Workload will continue to be distributed to other staff	LNR 804	(2.00)		(129,720)	A	Y
OA	Abolish four (4.0) vacant Revolving Funded positions: #50594 Office Asst III, 3-General Laborer I's #117697, #13348, #117768	Workload will continue to be distributed to other staff	LNR 804		(4.00)	(145,684)	W	Y
OA	Abolish nine (9) vacant positions	Workload will continue to be distributed to other staff	LNR 806	(9.00)		(331,392)	A	Y
OA	Abolish five (5) permanent and eight (8) temporary vacant positions	Workload will continue to be distributed to other staff	LNR 806	(5.00)	(8.00)	(606,001)	B	Y
OA	Abolish vacant position and related fringe benefits	Workload will continue to be distributed to other staff	LNR 810	(1.00)		(60,604)	B	Y
OA	Abolish Departmental Contract Specialist Position	Workload will continue to be distributed to other staff	LNR 906	(1.00)		(45,576)	A	Y
OA	Change source of funding from general to special funds for one (1.0) position: Pos. # 46732 Botanist V.	The shift in funding for personnel from general fund to special fund will result in positive impact to maintain necessary core staffing, but also result in reduced funds for operational needs of other special fund programs such as endangered species restoration.	LNR 402	(0.50)		(27,500)	A	N
OA	Change source of funding from general to special funds for 3 NAR Specialists: Pos. # 47600, Pos. # 52388, Pos. # 47598	The shift in funding for personnel from general fund to special fund will result in positive impact to maintain necessary core staffing, but also result in reduced funds for operational needs of other NARF programs resulting in reduced partner program accomplishments.	LNR 407	(3.00)		(165,564)	A	N
OA	Convert from temporary position to permanent position: Pos. # 118265, Accountant IV.		LNR 407		(1.00)	-	B	N

Department of Land and Natural Resources  
Proposed FY11 Reductions

Table 5

<u>Type (CB / RIF/ OA)</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MOF</u>	<u>Carry-over? (Y/N)</u>
OA	Consolidation of LNR 805 into LNR 153	No impact as funds to be added to LNR 153	LNR 805	(7.00)		(257,551)	A	N
OA	Consolidation of LNR 805 into LNR 153	No impact as funds to be added to LNR 153	LNR 805		(0.25)	(76,093)	B	N
OA	Consolidation of LNR 805 into LNR 153	No impact as funds to be added to LNR 153	LNR 805		(0.75)	(1,024,314)	N	N
		Total reductions		(71.50)	(22.50)	(8,554,969)		
		By MOF						
				(51.75)	(4.00)	(4,021,166)	A	
				(17.00)	(11.75)	(2,812,309)	B	
				(2.75)	(2.75)	(1,498,214)	N	
				-	(4.00)	(223,280)	W	
						(8,554,969)		

Department of Land and Natural Resources  
Proposed FY 11 Additions

Table 6

Description of Addition	Prog ID	Pos (P)	Pos (T)	\$\$\$	MOF
Salary Increase due to RIF placements with red circling	LNR 101			43,163	B
Salary Increase due to RIF placements with red circling	LNR 111	1.00		38,384	B
Salary Increase due to RIF placements with red circling	LNR 153 /CB			1,332	A
Salary Increase due to RIF placements with red circling	LNR 153/CF			67,488	A
Consolidation of LNR 805/CB into LNR 153/CF	LNR 153/CF	7.00		257,551	A
Consolidation of LNR 805/CB into LNR 153/CF	LNR 153/CF		0.25	76,093	B
Consolidation of LNR 805/CB into LNR 153/CF	LNR 153/CF		0.75	1,024,314	N
Salary Increase due to RIF placements with red circling	LNR 401/CB			67,488	A
Change source of funding from general to special funds for one (0.5 FTE) position: Pos. # 46732 Botanist V.	LNR 402	0.50		38,030	B
Salary Increase due to RIF placements with red circling	LNR 404	0	0	55,500	A
Salary Increase due to RIF placements with red circling	LNR405			43,824	A
Salary Increase due to RIF placements with red circling	LNR405			39,877	B
Salary Increase due to RIF placements with red circling	LNR 407	1.00		51,112	B
Change source of funds from general to special funds for 3 NAR Specialists: Pos. # 47600, Pos. # 52388, Pos. # 47598	LNR 407	3.00		228,958	B
Convert from temporary position to permanent position: Pos. # 118265, Accountant IV. No cost	LNR 407	1.00		0	B
Salary Increase due to RIF placements with red circling	LNR 801	1.00		263,724	B
Salary Increase due to RIF placements with red circling	LNR 804			77,400	A
Salary Increase due to RIF placements with red circling	LNR 804			107,120	B
Salary Increase due to RIF placements with red circling	LNR 804			3,419	N
Salary Increase due to RIF placements with red circling	LNR 806			38,436	A
Salary Increase due to RIF placements with red circling	LNR 806			190,144	B
Total additions		14.50	1.00	2,713,357	
By MOF		7.00	0	609,019	A
		7.50	0.25	1,076,605	B
		0	0.75	1,027,733	N
		0	0	0	W

Department of Land and Natural Resources  
Non-general funds (excluding Federal Funds)

Table 7

<u>Name of Fund</u>	<u>Unencumbered Cash Balance</u>	<u>MOF</u>	<u>Statutory Reference</u>
Conservation and Resources Enforcement	274,785.61	B	Act 296, SLH 1996 (operating fund)
Water and Land Development	989,299.19	B	Act 162, SLH 2009 (operating fund)
Water Resources	310.73	B	Administratively Established
Parks Administration and Operations - HTA funds	2,129,246.15	B	Administratively Established
Na Ala Hele Program	957,854.34	B	HRS §198D-2
Natural and Physical Environment	739,260.72	B	Act 162, SLH 2009 (operating fund)
Bureau and Conveyances Special Fund	695,602.69	B	Section 502-8, HRS
State Parks Special Fund	930,787.42	B	Section 184-3.4, HRS
Commercial Fisheries Special Fund	345,023.53	B	Section 189-2.4, HRS
Native Resources and Fire Protection Program	451,119.89	B	Act 200, SLH 2003
Special Land Development Fund	4,259,902.91	B	Section 171-19, HRS
Land Conservation Fund	4,004,492.48	B	HRS, Chapter 173A
Maintenance of Public Lands	609,411.46	B	Section 171-19, HRS
Hawaii Historic Preservation Special Fund	47,455.88	B	Section 6E-16, HRS
Prevention of Natural Disasters	112,347.24	B	Act 162, SLH 2009 (operating fund)
Endangered Species Trust Fund Special Fund	32.54	B	Section 195D-31, HRS
Beach Restoration Special Fund	1,575,081.17	B	Section 171-156, HRS
Water Resource Management Fund	1,369,791.18	B	§174C-5.5, HRS
Infrastructure Development Fund	1,372.00	B	Act 162, SLH 2009 (operating fund)
Dam and Reservoir Safety Special Fund	805,668.12	B	Chapter 179D-25, HRS
Natural Area Reserve Fund	1,118,116.26	B	Act 326, SLH 1991, HRS 195-9
Salvinia Molesta Removal	736.32	B	HRS 188-53
Forest Stewardship Fund	2,780,062.68	B	Section 195F-4, HRS
Sport Fish Special Fund	111,512.00	B	Section 187A-9.5, HRS
Ocean-Based Recreation	9,456.31	B	Section 246-8, HRS
Accrued Vacation and Sick Leave Fund	590,033.41	W	Act 162, SLH 2009 (operating fund)
Wildlife Revolving Fund	8,173.02	W	Section 183D-10.5, HRS
Conservation and Resources Enforcement	4,165.31	W	Section 183D-10.5, HRS





Department of land and Natural Resources  
Budget Decisions

Table 9

Prog ID/Org	Description	MOF	Department Request			Budget & Finance			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
LNR 101	Furlough savings	B			(308,465)			(308,465)			(308,465)
LNR 101	RIF Adjustments	B			43,163			43,163			43,163
LNR 101	Abolish vacant positions	B	(1.00)		(65,566)	(1.00)		(65,566)	(1.00)		(65,566)
LNR 111	Furlough savings	B			(263,888)			(263,888)			(263,888)
LNR 111	RIF Adjustments	B			38,384			38,384			38,384
LNR 111	Abolish vacant positions	B	(2.00)	(2.00)	(190,591)	(2.00)	(2.00)	(190,591)	(2.00)	(2.00)	(190,591)
LNR 141	Furlough savings	A			(17,603)			(17,603)			(17,603)
LNR 141	Abolish vacant positions	A	(1.00)		(42,684)	(1.00)		(42,684)	(1.00)		(42,684)
LNR 141	Furlough savings	W			(71,544)			(71,544)			(71,544)
LNR 141	Abolish vacant positions	B	(2.00)		(183,356)	(2.00)		(183,356)	(2.00)		(183,356)
LNR 153/CB	Furlough savings	A			(15,265)			(15,265)			(15,265)
LNR 153/CB	Furlough savings	B			(2,947)			(2,947)			(2,947)
LNR 153/CB	Furlough savings	N			(10,870)			(10,870)			(10,870)
LNR 153/CB	RIF Adjustments	A	(1.00)		(71,760)	(1.00)		(71,760)	(1.00)		(71,760)
LNR 153/CB	RIF Adjustments	A			1,332			1,332			1,332
LNR 153/CB	RIF Adjustments	N		(1.00)	(38,384)		(1.00)	(38,384)		(1.00)	(38,384)
LNR 153/CC	Furlough savings	A			(42,510)			(42,510)			(42,510)
LNR 153/CC	Furlough savings	B			(1,072)			(1,072)			(1,072)
LNR 153/CC	RIF Adjustments	A	(4.00)	(1.00)	(264,492)	(4.00)	(1.00)	(264,492)	(4.00)	(1.00)	(264,492)
LNR 153/CC	Abolish vacant positions	A		(2.00)	(60,072)		(2.00)	(60,072)		(2.00)	(60,072)
LNR 153/CC	Abolish vacant positions	B		(0.50)	(17,043)		(0.50)	(17,043)		(0.50)	(17,043)
LNR 153/CF	Furlough savings	A			(31,204)			(31,204)			(31,204)
LNR 153/CF	RIF Adjustments	A			67,488			67,488			67,488
LNR 153/CF	Furlough savings	B			(937)			(937)			(937)
LNR 153/CF	Furlough savings	N			(2,812)			(2,812)			(2,812)
LNR 153/CF	Consolidation of LNR 805/CB into LNR 153/CF	A	7.00		197,527	7.00		257,551	7.00		257,551
LNR 153/CF	Consolidation of LNR 805/CB into LNR 153/CF	B		0.25	76,093		0.25	76,093		0.25	76,093
LNR 153/CF	Consolidation of LNR 805/CB into LNR 153/CF	N		0.75	1,024,314		0.75	1,024,314		0.75	1,024,314
LNR 172	Furlough savings	A			(46,319)			(46,319)			(46,319)
LNR 172	RIF Adjustments	A	(1.00)		(75,960)	(1.00)		(75,960)	(1.00)		(75,960)
LNR 172	Furlough savings	B			(26,084)			(26,084)			(26,084)

Department of land and Natural Resources  
Budget Decisions

Table 9

Prog ID/Org	Description	MOF	Department Request			Budget & Finance			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
LNR 172	Furlough savings	N			(8,924)			(8,924)			(8,924)
LNR 401/CA	Furlough savings	A			(42,633)			(42,633)			(42,633)
LNR 401/CA	Furlough savings	N			(5,470)			(5,470)			(5,470)
LNR 401/CB	Furlough savings	A			(82,842)			(82,841)			(82,841)
LNR 401/CB	Furlough savings	N			(55,736)			(55,737)			(55,737)
LNR 401/CB	RIF Adjustments	A			67,488			67,488			67,488
LNR 401/CB	Abolish vacant positions	N	(1.00)		(80,685)	(1.00)		(80,685)	(1.00)		(80,685)
LNR 401/CE	Furlough savings	A			(21,858)			(21,858)			(21,858)
LNR 401/CE	Furlough savings	N			(12,716)			(12,716)			(12,716)
LNR 401/CB	Request federally funded temporary exempt position: SR-24, to serve as Papahaunamokuakea Marine National Monument State Co-Manager.	N		1.00	76,060		-	-		-	-
LNR 402	Furlough savings	A			(185,393)			(185,393)			(185,393)
LNR 402	RIF Adjustments	A	(1.00)		(36,960)	(1.00)		(36,960)	(1.00)		(36,960)
LNR 402	Abolish vacant positions	A	(1.00)		(47,928)	(1.00)		(47,928)	(1.00)		(47,928)
LNR 402	Furlough savings	N			(41,377)			(41,377)			(41,377)
LNR 402	RIF Adjustments	N			(1,427)			(1,427)			(1,427)
LNR 402	Pos. No. 46732, Botanist V, Change .50 FTE from General to Special funds.	A	(0.50)		(27,500)	(0.50)		(27,500)	(0.50)		(27,500)
LNR 402	Pos. No. 46732, Botanist V, Change .50 FTE from General to Special funds	B	0.50		38,030	0.50		38,030	0.50		38,030
LNR 404	Furlough savings	A			(113,567)			(113,567)			(113,567)
LNR 404	RIF Adjustments	A	(4.00)		(228,600)	(4.00)		(228,600)	(4.00)		(228,600)
LNR 404	RIF Adjustments	A			55,500			55,500			55,500
LNR 404	Furlough savings	B			(26,327)			(26,327)			(26,327)
LNR 405	Furlough savings	A			(481,749)			(479,445)			(479,445)
LNR 405	RIF Adjustments	A	(0.25)		(7,209)	(0.25)		(7,209)	(0.25)		(7,209)
LNR 405	RIF Adjustments	A			43,824			43,824			43,824
LNR 405	Abolish vacant positions	A	(6.00)		(250,055)	(6.00)		(252,359)	(6.00)		(252,359)
LNR 405	Furlough savings	B			(92,204)			(92,204)			(92,204)
LNR 405	RIF Adjustments	B			39,877			39,877			39,877
LNR 405	Furlough savings	N			(11,070)			(11,070)			(11,070)

Department of land and Natural Resources  
Budget Decisions

Table 9

Prog ID/Org	Description	MOF	Department Request			Budget & Finance			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
LNR 405	RIF Adjustments	N	(0.75)		(29,908)	(0.75)		(29,908)	(0.75)		(29,908)
LNR 405	Abolish vacant positions	N	(1.00)		(81,663)	(1.00)		(81,663)	(1.00)		(81,663)
LNR 405	Furlough savings	W			(6,052)			(6,052)			(6,052)
LNR 407	Furlough savings	A			(72,019)			(72,019)			(72,019)
LNR 407	Furlough savings	B			(84,024)			(84,024)			(84,024)
LNR 407	RIF Adjustments	B			51,112			51,112			51,112
LNR 407	Change source of funds from general to special funds for 3 NAR Specialists: Pos. # 47600, Pos. # 52388, Pos. # 47598	A	(3.00)		(165,564)	(3.00)		(165,564)	(3.00)		(165,564)
LNR 407	Change source of funds from general to special funds for 3 NAR Specialists: Pos. # 47600, Pos. # 52388, Pos. # 47598	B	3.00		228,958	3.00		228,958	3.00		228,958
LNR 407	Convert from temporary position to permanent position: Pos. # 118265, Accountant IV.	B	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-
LNR 801	Furlough savings	B			(319,497)			(319,497)			(319,497)
LNR 801	RIF Adjustments	B			263,724			263,724			263,724
LNR 801	Abolish vacant positions	B	(6.00)		(292,252)	(6.00)		(292,252)	(6.00)		(292,252)
LNR 802	Furlough savings	A			(54,297)			(54,297)			(54,297)
LNR 802	Abolish vacant positions	A	(2.00)	(1.00)	(152,016)	(2.00)	(1.00)	(152,016)	(2.00)	(1.00)	(152,016)
LNR 802	Furlough savings	B			(7,662)			(7,662)			(7,662)
LNR 802	Furlough savings	N			(18,511)			(18,511)			(18,511)
LNR 802	Abolish vacant positions	N		(1.00)	(60,321)		(1.00)	(60,321)		(1.00)	(60,321)
LNR 804	Furlough savings	A			(102,287)			(102,287)			(102,287)
LNR 804	RIF Adjustments	A	(3.00)		(118,332)	(3.00)		(118,332)	(3.00)		(118,332)
LNR 804	RIF Adjustments	A			77,400			77,400			77,400
LNR 804	Abolish vacant positions	A	(2.00)		(129,720)	(2.00)		(129,720)	(2.00)		(129,720)
LNR 804	Furlough savings	B			(17,582)			(17,582)			(17,582)
LNR 804	RIF Adjustments	B			107,120			107,120			107,120
LNR 804	Furlough savings	N			(8,992)			(8,992)			(8,992)
LNR 804	RIF Adjustments	N			3,419			3,419			3,419
LNR 804	Abolish vacant positions	W		(4.00)	(145,684)		(4.00)	(145,684)		(4.00)	(145,684)



Department of Land and Natural Resources

Table 10

Vacancy Report  
As of November 30, 2009

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
9/26/2009	Office Assistant III	116697	N	\$ 31,176.00	\$ 25,668.00	B	LNR101	N
7/23/2008	Deputy Registrar of Conveyance	137	N	\$ 50,940.00	\$ 62,580.00	B	LNR111	N
9/1/2009	Abstractor VI	138	N	\$ 51,936.00	\$ 51,936.00	B	LNR111	N
10/1/2008	Ld Doc Rec Clk I	155	N	\$ 46,176.00	\$ 44,412.00	B	LNR111	N
10/16/2008	Ld Ct Doc Rec Clk I	33257	N	\$ 39,480.00	\$ 39,480.00	B	LNR111	N
8/8/2009	Ld Doc Rec Clk I	40433	N	\$ 23,088.00	\$ 46,176.00	B	LNR111	N
10/3/2009	Office Assistant III	47354	N	\$ 27,756.00	\$ 27,756.00	B	LNR111	N
8/5/2009	Abstracting Asst IV	118408	N	\$ 27,756.00	\$ 30,036.00	B	LNR111	N
Pending Establishment	Abstractor VII	98002C	N	\$ 33,756.00	N/A	B	LNR111	N
Pending Establishment	Abstractor VI	98003C	N	\$ 31,212.00	N/A	B	LNR111	N
Pending Establishment	Abstracting Asst III	98010C	N	\$ 24,684.00	N/A	B	LNR111	N
7/1/2008	Forestry & Wildlife Worker II	21434	N	\$ 36,960.00	\$ 35,136.00	A	LNR172	N
2/1/2008	Forestry & Wildlife Worker II	27059	N	\$ 36,960.00	\$ 34,728.00	A	LNR172	N
8/21/2009	Forestry & Wildlife Worker II	119025	N	\$ 34,314.00	\$ 36,960.00	B	LNR172	N
3/16/2009	Forestry & Wildlife Worker II	119078	N	\$ 34,314.00	\$ 36,960.00	B	LNR172	N
9/12/2009	Co-Manager HIHWNMS	109101	Y	\$ 78,984.00	\$ 78,984.00	N	LNR401	N
Pending Establishment	Aquatic Biologist IV	99060C	N	\$ 49,332.00	N/A	A	LNR401	N
Pending Establishment	Aquatic Biologist III	99061C	N	\$ 45,576.00	N/A	A	LNR401	N
Pending Establishment	Fishery Technician IV	99062C	N	\$ 33,756.00	N/A	A	LNR401	N
Pending Establishment	Fishery Technician IV	99063C	N	\$ 33,756.00	N/A	A	LNR401	N
Pending Establishment	Fishery Technician IV	99064C	N	\$ 33,756.00	N/A	A	LNR401	N



Department of Land and Natural Resources

Table 10

Vacancy Report  
As of November 30, 2009

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
Pending Establishment	Fishery Technician IV	99065C	N	\$ 33,756.00	N/A	A	LNR401	N
10/31/2009	Engineering Technician VI	44036	N	\$ 51,936.00	\$ 51,936.00	A	LNR404	N
7/11/2009	Hydrologist VI	102237	Y	\$ 73,044.00	\$ 73,044.00	A	LNR404	N
6/1/2009	Consvtn & Rescs Enf Dist Mgr	2952	N	\$ 71,568.00	\$ 72,948.00	A	LNR405	N
12/31/2008	Consvtn & Rescs Enf Ofcr IV	2953	N	\$ 68,388.00	\$ 68,388.00	A	LNR405	N
4/1/2009	Consvtn & Rescs Enf Dist Mgr	2954	N	\$ 80,508.00	\$ 80,508.00	A	LNR405	Y
12/31/2008	Consvtn & Rescs Enf Ofcr IV	2955	N	\$ 68,388.00	\$ 68,388.00	A	LNR405	N
6/1/2009	Cons & Rescs Enf Asst Admr	5025	N	\$ 85,416.00	\$ 86,940.00	A	LNR405	Y
11/7/2008	Consvtn & Rescs Enf Ofcr IV	17486	N	\$ 60,744.00	\$ 58,440.00	A	LNR405	N
5/16/2008	Consvtn & Rescs Enf Ofcr III	28534	N	\$ 37,968.00	\$ 41,040.00	B	LNR405	N
12/31/2008	Consvtn & Rescs Enf Ofcr III	33293	N	\$ 63,204.00	\$ 63,204.00	A	LNR405	N
12/31/2008	Consvtn & Rescs Enf Ofcr IV	33294	N	\$ 68,388.00	\$ 68,388.00	A	LNR405	N
12/1/2008	Consvtn & Rescs Enf Ofcr IV	34580	N	\$ 63,204.00	\$ 63,204.00	A	LNR405	N
7/1/2009	Consvtn & Rescs Enf Ofcr III	39168	N	\$ 63,204.00	\$ 63,204.00	A	LNR405	N
6/1/2009	Consvtn & Rescs Enf Ofcr IV	39175	N	\$ 65,784.00	\$ 65,784.00	A	LNR405	N
2/16/2009	Consvtn & Rescs Enf Ofcr III	50969	N	\$ 44,412.00	\$ 44,412.00	B	LNR405	N
8/23/2009	Accountant III	52375	N	\$ 43,836.00	\$ 40,512.00	A	LNR405	N
7/1/2008	Consvtn & Rescs Enf Ofcr IV	117707	N	\$ 44,412.00	\$ 65,760.00	A	LNR405	N
New	Consvtn & Rescs Enf Ofcr III	119073	N	\$ 36,267.00	N/A	A	LNR405	Y
Pending Establishment	Consvtn & Rescs Enf Ofcr IV	99045C	N	\$ 39,672.00	N/A	A	LNR405	N
2/11/2008	Botanist IV	118261	N	\$ 45,573.00	\$ 43,824.00	B	LNR407	N
8/30/2008	Natural Area Reserve Spclt IV	118285	N	\$ 42,144.00	\$ 43,824.00	B	LNR407	N
5/1/2009	Natural Area Reserve Spclt IV	118286	N	\$ 47,412.00	\$ 45,576.00	B	LNR407	N
12/15/2008	Harbor Agent II	8668	N	\$ 41,040.00	\$ 41,040.00	B	LNR801	N
2/17/2009	Harbor Agent II	9785	N	\$ 33,756.00	\$ 33,756.00	B	LNR801	N
8/15/2009	Harbor Agent I	39234	N	\$ 27,756.00	\$ 27,756.00	B	LNR801	N
8/1/2009	General Professional IV	117733	N	\$ 41,064.00	\$ 45,576.00	B	LNR801	N
9/11/2009	Harbor Agent II	118379	N	\$ 31,212.00	\$ 31,212.00	B	LNR801	N

Department of Land and Natural Resources  
 Vacancy Report  
 As of November 30, 2009

Table 10

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
Pending Establishment	Office Assistant III	99046C	N	\$ 23,000.00	N/A	B	LNR801	N
Pending Establishment	Planner IV	99055C	N	\$ 40,000.00	N/A	B	LNR801	N
1/31/2009	Architectural Branch Chief	100380	Y	\$ 55,500.00	\$ 55,500.00	A	LNR802	N
12/18/2008	Oahu Asst Archaeologist	102064	Y	\$ 43,824.00	\$ 43,824.00	N	LNR802	N
4/10/2009	HP Archaeologist III	102301	Y	\$ 45,576.00	\$ 45,576.00	A	LNR802	N
4/18/2009	Hist Sites Pres Spclt II	103121	Y	\$ 62,424.00	\$ 62,424.00	B	LNR802	N
Pending Establishment	Compliance Specialist	99083C	Y	\$ 38,644.00	N/A	A	LNR802	N
12/31/2007	Forestry & Wildlife Tech IV	17394	N	\$ 33,396.00	\$ 37,956.00	N	LNR804	Y
1/21/2009	Forestry & Wildlife Worker II	117719	N	\$ 33,228.00	\$ 32,856.00	B	LNR804	N
Pending Establishment	Forestry & Wildlife Worker II	99056C	N	\$ 27,660.00	N/A	A	LNR804	N
11/17/2008	Pks District Supt II	8262	N	\$ 73,968.00	\$ 73,968.00	A	LNR806	N
2/1/2008	Pk Mtnce Supvr II	8702	N	\$ 39,372.00	\$ 36,504.00	A	LNR806	Y
11/29/2008	Property Manager IV	113132	N	\$ 45,576.00	\$ 45,576.00	B	LNR806	N
Pending Establishment	Water System Operator	97032C	N	\$ 31,068.00	N/A	B	LNR806	Y
Pending Establishment	Park Mtnce Supvr II	98070C	N	\$ 38,760.00	N/A	B	LNR806	Y
Pending Establishment	Pks Interp Specialist	98075C	N	\$ 42,144.00	N/A	B	LNR806	N
Pending Establishment	Pks Interp Specialist	98076C	N	\$ 42,144.00	N/A	B	LNR806	N
Pending Establishment	Consvtn & Rescs Enf Ofcr III	99077C	N	\$ 61,520.00	N/A	A	LNR906	N
Pending Establishment	Office Assistant III	99079C	N	\$ 25,668.00	N/A	A	LNR906	N

Department of Land and Natural Resources  
Personnel Separations

Table 11

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
LNR101EA	34333	J1	B	LAND AGENT I	1.00	\$ 51,312	1.00	\$ 51,312	13	SR16
LNR101EA	112605	J1	B	ASST COMPLIANCE SPCLT	1.00	\$ 34,759	1.00	\$ 31,176	03	SRNA
LNR101EA	116697	J1	B	OFFICE ASSISTANT III	1.00	\$ 31,176	1.00	\$ 25,668	03	SR08
LNR111BA	137	J1	B	DEPUTY REG OF CONVEY	1.00	\$ 50,940	1.00	\$ 62,580	35	EM03
LNR111BA	138	J1	B	ABTRACTOR VI	1.00	\$ 51,936	1.00	\$ 51,936	03	SR15
LNR111BA	148	J1	B	REGISTRAR OF CONVEYANCES	1.00	\$ 85,698	1.00	\$ 91,836	35	EM05
LNR111BA	40399	J1	B	ABSTRACTING ASSISTANT III	1.00	\$ 41,040	1.00	\$ 41,040	03	SR09
LNR111BA	40433	J1	B	LD DOC REC CLK I	1.00	\$ 23,088	0.50	\$ 46,176	03	SR17
LNR111BA	47354	J1	B	OFFICE ASSISTANT III	1.00	\$ 27,756	1.00	\$ 27,756	03	SR08
LNR111BA	118408	J1	B	ABSTRACTING ASSISTANT IV	1.00	\$ 27,756	1.00	\$ 30,036	03	SR11
LNR111BA	118995	T1	B	ABSTRACTING ASSISTANT III	1.00	\$ 26,700	1.00	\$ 26,700	03	SR09
LNR141GA	9730	J1	A	SECRETARY II	1.00	\$ 42,684	1.00	\$ 42,684	03	SR14
LNR153CB	24634	J1	A	FISHERY TECHNICIAN IV	1.00	\$ 31,221	1.00	\$ 32,424	03	SR13
LNR153CB	117066	T1	N	FISHERY AID II	1.00	\$ 27,756	1.00	\$ 27,756	03	SR09
LNR153CB	118698	J1	A	AQUATIC RESCS PGM MGR	1.00	\$ 71,760	1.00	\$ 73,284	35	EM05
LNR153CC	2904	J1	A	FISHERY TECHNICIAN V	1.00	\$ 51,936	1.00	\$ 51,936	04	SR15
LNR153CC	110019	T1	A	LIBRARIAN III	1.00	\$ 43,824	1.00	\$ 43,824	13	SR20
LNR153CC	118683	T1	A	FISHERY TECH III	1.00	\$ 30,036	1.00	\$ 30,036	03	SR11
LNR172DA	12479	J1	A	FORESTER IV	0.00	\$ -	1.00	\$ 47,412	13	SR22
LNR172DA	21434	J1	A	FOR & WL WKR II	1.00	\$ 36,960	1.00	\$ 35,136	01	BC05
LNR172DA	119025	T1	B	FOR & WL WKR II	1.00	\$ 34,314	1.00	\$ 36,960	01	BC05
LNR401CB	10902	J1	A	AQUATIC BIOLOGIST IV	0.00	\$ -	1.00	\$ 64,920	13	SR22
LNR401CB	109101	T1	N	CO-MGR HIHWNMS	1.00	\$ 78,984	1.00	\$ 78,984	13	SRNA
LNR401CB	118628	T1	N	NWHI MONUMENT CO-MANAGER	1.00	\$ 73,032	1.00	\$ 75,948	13	SRNA
LNR401CB	119167	T1	N	NWHI MONUMENT POLICY SPCLT	1.00	\$ 58,345	1.00	\$ 60,024	13	SRNA
LNR402DA	2950	J1	A	HVY VEH/CONST EQUIP MECH I	1.00	\$ 47,928	1.00	\$ 47,928	01	BC11
LNR402DA	10946	J1	A	WILDLIFE BIOLOGIST V	0.00	\$ -	1.00	\$ 75,960	13	SR24
LNR402DA	15297	J1	A	FOR MGMT SUPVR I	0.00	\$ -	1.00	\$ 64,896	13	SR24
LNR402DA	118263	T1	N	OFFICE ASSISTANT III	1.00	\$ 25,667	1.00	\$ 26,700	03	SR08
LNR404GC	44036	J1	A	ENGINEERING TECHNICIAN VI	1.00	\$ 51,936	1.00	\$ 51,936	03	SR17
LNR404GC	102237	J1	A	HYDROLOGIST VI	1.00	\$ 73,044	1.00	\$ 73,044	13	SRNA

Department of Land and Natural Resources  
Personnel Separations

Table 11

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
LNR404GC	117628	J1	A	GEOLOGIST II	1.00	\$ 62,424	1.00	\$ 62,424	13	SR28
LNR404GC	118215	J1	A	GEOLOGIST I	1.00	\$ 51,312	1.00	\$ 51,312	13	SR24
LNR405HA	2952	J1	A	CONSVTN & RESCS ENF DIST MGR	1.00	\$ 71,568	1.00	\$ 72,948	31	EM03
LNR405HA	2953	J1	A	CREO IV	1.00	\$ 68,388	1.00	\$ 68,388	03	SR22
LNR405HA	2954	J1	A	CONSVTN & RESCS ENF DIST MGR	1.00	\$ 80,508	1.00	\$ 80,508	31	EM03
LNR405HA	2955	J1	A	CREO IV	1.00	\$ 68,388	1.00	\$ 68,388	03	SR22
LNR405HA	5025	J1	A	CONSVTN & RESCS ENF ASST ADMR	1.00	\$ 85,416	1.00	\$ 86,940	31	EM05
LNR405HA	25891	J1	A	CREO III	0.00	\$ -	1.00	\$ 51,936	03	SR20
LNR405HA	28533	J1	A	CREO III	1.00	\$ 63,204	1.00	\$ 63,204	03	SR20
LNR405HA	30041	J1	A	CONSVTN & RESCS ENF ADMR	1.00	\$ 97,056	1.00	\$ 98,724	31	EM07
LNR405HA	33293	J1	A	CREO III	1.00	\$ 63,204	1.00	\$ 63,204	03	SR20
LNR405HA	33294	J1	A	CREO IV	1.00	\$ 68,388	1.00	\$ 68,388	03	SR22
LNR405HA	34580	J1	A	CREO III	1.00	\$ 63,204	1.00	\$ 63,204	03	SR20
LNR405HA	39168	J1	A	CREO III	1.00	\$ 63,204	1.00	\$ 63,204	03	SR20
LNR405HA	39175	J1	A	CREO IV	1.00	\$ 65,784	1.00	\$ 65,784	03	SR22
LNR405HA	39176	J1	A	CREO III	1.00	\$ 58,440	1.00	\$ 58,440	03	SR20
LNR405HA	50969	J1	B	CREO II	1.00	\$ 44,412	1.00	\$ 44,412	03	SR18
LNR405HA	52342	J1	A	CREO III	1.00	\$ 58,440	1.00	\$ 58,440	03	SR20
LNR405HA	52375	J1	A	ACCOUNTANT III	1.00	\$ 43,836	1.00	\$ 40,512	13	SR20
LNR405HA	117086	J1	B	OFFICE ASSISTANT III	1.00	\$ 25,668	1.00	\$ 25,668	03	SR08
LNR405HA	117707	J1	A	CREO IV	1.00	\$ 44,412	1.00	\$ 65,760	03	SR22
LNR405HA	117971	J1	N	ED SPCLT III	1.00	\$ 59,052	1.00	\$ 42,132	13	SR20
LNR407NA	118285	T1	B	NARS IV	1.00	\$ 42,144	1.00	\$ 43,824	13	SR22
LNR407NA	118286	T1	B	NARS IV	1.00	\$ 47,412	0.50	\$ 45,576	13	SR22
LNR407NA	118335	J1	B	FOR & WL WKR II	1.00	\$ 36,960	1.00	\$ 36,960	01	BC05
LNR407NA	118338	T1	B	FOR & WL TECH III	1.00	\$ 30,036	1.00	\$ 28,836	03	SR11
LNR801CH	9785	J1	B	HARBOR AGENT II	1.00	\$ 33,756	1.00	\$ 33,756	03	SR12
LNR801CH	21387	J1	B	GENERAL LABORER II	1.00	\$ 30,876	1.00	\$ 33,780	01	BC03
LNR801CH	32851	J1	B	GENERAL LABORER II	1.00	\$ 34,164	1.00	\$ 34,164	01	BC03
LNR801CH	39234	J1	B	HARBOR AGENT II	1.00	\$ 27,756	1.00	\$ 27,756	03	SR10
LNR801CH	48181	J1	B	OFFICE ASSISTANT III	1.00	\$ 23,736	1.00	\$ 25,668	03	SR08

Department of Land and Natural Resources  
Personnel Separations

Table 11

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
LNR801CH	50959	J1	B	HARBOR AGENT II	1.00	\$ 30,036	1.00	\$ 30,036	03	SR12
LNR801CH	111077	J1	B	ENGINEER V	1.00	\$ 47,448	1.00	\$ 55,488	13	SR26
LNR801CH	117733	J1	B	GENERAL PROFESSIONAL IV	1.00	\$ 41,064	1.00	\$ 45,576	13	SR22
LNR801CH	118114	J1	B	GENERAL LABORER I	1.00	\$ 30,876	1.00	\$ 32,856	01	BC02
LNR801CH	118379	J1	B	HARBOR AGENT II	1.00	\$ 31,212	1.00	\$ 31,212	03	SR12
LNR801CH	119001	J1	B	OFFICE ASSISTANT III	1.00	\$ 25,667	1.00	\$ 25,668	03	SR08
LNR802HP	100378	T1	N	ARCHITECURAL HISTORIAN	1.00	\$ 42,141	1.00	\$ 43,824	13	SRNA
LNR802HP	100380	J1	A	ARCHITECTURE BRANCH CHIEF	1.00	\$ 55,500	1.00	\$ 55,500	13	SRNA
LNR802HP	102064	T1	N	OAHU ASSISTANT ARCHAEOLOGIST	1.00	\$ 43,824	0.60	\$ 43,824	13	SRNA
LNR802HP	102288	T1	A	CULTURAL SPECIALIST	1.00	\$ 53,352	1.00	\$ 53,352	13	SRNA
LNR802HP	102301	T1	A	HP ARCHAEOLOGIST III	1.00	\$ 45,576	1.00	\$ 45,576	13	SRNA
LNR802HP	102393	J1	A	MAUI ASST ARCHAEOLOGIST	1.00	\$ 47,172	1.00	\$ 47,172	13	SRNA
LNR802HP	103083	T1	A	CULTURAL HISTORIAN	0.00	\$ -	1.00	\$ 42,132	13	SRNA
LNR802HP	103085	J1	A	HSPS I	1.00	\$ 51,312	1.00	\$ 51,312	13	SRNA
LNR802HP	118016	T1	A	OFFICE ASSISTANT III	0.00	\$ -	1.00	\$ 25,668	03	SR08
LNR804DA	2911	J1	A	GEN CONSTR & MTNCE SUPVR II	1.00	\$ 53,760	1.00	\$ 53,760	02	F210
LNR804DA	9056	J1	A	WILDLIFE BIOLOGIST V	1.00	\$ 75,960	1.00	\$ 75,960	13	SR24
LNR804DA	45496	J1	A	FOR & WL WKR III	1.00	\$ 39,576	1.00	\$ 39,576	01	WS05
LNR804DA	117719	J1	B	GENERAL LABORER I	1.00	\$ 33,228	1.00	\$ 32,856	01	BC02
LNR805CB	10904	J1	A	AQUATIC BIO IV	1.00	\$ 67,488	1.00	\$ 67,488	13	SR22
LNR806FA	13002	J1	A	PKS DIST SUPT II	1.00	\$ 71,136	1.00	\$ 76,944	04	SR26
LNR806FA	17437	J1	A	SECRETARY I	1.00	\$ 44,412	1.00	\$ 44,412	03	SR12
LNR806FA	30394	J1	A	GENERAL LABORER I	1.00	\$ 33,228	1.00	\$ 33,228	01	BC02
LNR806FI	113132	J1	B	PROPERTY MANAGER IV	1.00	\$ 45,576	1.00	\$ 45,576	13	SR22
LNR806FI	117226	J1	B	PLANNER V	1.00	\$ 51,312	1.00	\$ 70,224	13	SR24
LNR810GD	117655	J1	B	ITS III	1.00	\$ 43,824	1.00	\$ 43,704	13	SR20
LNR906AA	2735	J1	A	PERSONNEL MGMT SPCLT IV	1.00	\$ 51,312	1.00	\$ 51,312	73	SR22
LNR906AA	38840	J1	A	PERSONNEL MGMT SPCLT II	0.00	\$ -	1.00	\$ 38,988	73	SR18
LNR906AA	101173	T1	CIP	ARCHAEOLOGIST III	1.00	\$ 51,312	1.00	\$ 51,312	13	SRNA
LNR906AA	102231	J1	A	DLNR PROJECT COORDINATOR	0.00	\$ -	1.00	\$ 65,520	73	SRNA
LNR906AA	117692	J1	B	ACCOUNTANT IV	1.00	\$ 47,412	1.00	\$ 47,412	13	SR22



Department of Land and Natural Resources  
New Hires

Table 12

<u>New Hire Effective</u>	<u>Prog ID/Org</u>	<u>Position</u>	<u>Position Title</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Actual</u>	<u>BU Code</u>	<u>SR Level</u>
<u>Date:</u>		<u>Number</u>		<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>		
7/1/2008	LNR101EA	112605	ASST COMPLI SPCLT	1.00	\$ 34,759	1.00	\$ 31,176	03	SRNA
8/18/2008	LNR101EA	41671	LAND AGENT III	1.00	\$ 42,132	1.00	\$ 40,512	13	SR20
8/29/2008	LNR101EA	8804	LAND AGENT IV	1.00	\$ 45,576	1.00	\$ 43,824	13	SR22
10/20/2008	LNR101EA	111576	SPECIAL PROJ COORD	1.00	\$ 62,448	1.00	\$ 62,424	13	SRNA
11/17/2008	LNR101EA	110286	ABSTRACTING ASST V	1.00	\$ 42,000	1.00	\$ 31,212	03	SR13
11/24/2008	LNR101EA	116697	OFFICE ASSISTANT III	1.00	\$ 31,176	1.00	\$ 25,668	03	SR08
12/1/2008	LNR101EA	52359	GENERAL LABORER I	1.00	\$ 33,228	1.00	\$ 32,856	01	BC02
3/16/2009	LNR101EA	118782	PLANNER V	1.00	\$ 51,312	1.00	\$ 51,312	13	SR24
7/10/2008	LNR111BA	118972	OFFICE ASSIST III	1.00	\$ 25,668	1.00	\$ 25,668	03	SR08
7/16/2008	LNR111BA	157	ABSTR ASST IV	1.00	\$ 28,836	1.00	\$ 28,836	03	SR11
10/24/2008	LNR111BA	118407	CASHIER II	1.00	\$ 30,035	1.00	\$ 30,036	03	SR12
11/17/2008	LNR111BA	118994	OFFICE ASSIST III	1.00	\$ 23,736	1.00	\$ 25,668	03	SR08
12/3/2008	LNR111BA	118995	ABSTR ASST III	1.00	\$ 26,700	1.00	\$ 26,700	03	SR09
12/15/2008	LNR111BA	148	REGISTRAR OF CONVE	1.00	\$ 85,698	1.00	\$ 71,760	31	EM05
8/1/2008	LNR172DA	112449	FOR & WL TECH IV	1.00	\$ 31,212	1.00	\$ 31,212	03	SR13
8/25/2008	LNR172DA	119078	FOR & WL WKR II	1.00	\$ 34,314	1.00	\$ 36,540	01	BC05
9/2/2008	LNR172DA	119025	FOR & WL WKR II	1.00	\$ 34,314	1.00	\$ 36,540	01	BC05
9/15/2008	LNR172DA	118733	WILDLIFE BIO II	1.00	\$ 38,988	1.00	\$ 37,488	13	SR18
9/16/2008	LNR172DA	118602	HVY EQUIP OPER	1.00	\$ 46,236	1.00	\$ 45,492	01	BC10
				0.50	\$24,666		\$22,788		
10/27/2008	LNR401CB	118785	ITP PGM ASST	0.50	\$24,666	1.00	\$22,788	13	SRNA
1/12/2009	LNR401CB	119160	NWHI MON RES COORD	1.00	\$ 58,345	1.00	\$ 55,500	13	SRNA
2/4/2009	LNR401CB	119167	NWHI MON RES POL SPC	1.00	\$ 58,345	1.00	\$ 60,024	13	SRNA
3/9/2009	LNR401CE	52378	PLANNER V	1.00	\$ 62,400	1.00	\$ 51,312	13	SR24
7/1/2008	LNR402DA	27073	WILDLIFE BIO V	1.00	\$ 51,312	1.00	\$ 49,344	13	SR24
9/15/2008	LNR402DA	118219	OFFICE ASSIST III	1.00	\$ 25,668	1.00	\$ 25,668	03	SR08
10/30/2008	LNR402DA	118263	OFFICE ASSIST III	1.00	\$ 25,667	1.00	\$ 26,700	03	SR08
12/16/2008	LNR402DA	4670	FOR & WL WKR II	1.00	\$ 36,960	1.00	\$ 36,540	01	BC05
2/23/2009	LNR402DA	118404	WILDLIFE BIO IV	1.00	\$ 45,576	1.00	\$ 45,576	13	SR22
8/1/2008	LNR405HA	39173	CREO II	1.00	\$ 46,176	1.00	\$ 46,176	03	SR18
9/17/2008	LNR405HA	118410	OFFICE ASSIST III	1.00	\$ 25,668	1.00	\$ 25,668	03	SR08
10/27/2008	LNR405HA	118854	OFFICE ASSIST III	1.00	\$ 24,792	1.00	\$ 25,668	03	SR08



Department of Land and Natural Resources

Table 12

New Hires

<u>New Hire Effective</u> <u>Date:</u>	<u>Prog ID/Org</u>	<u>Position</u> <u>Number</u>	<u>Position Title</u>	<u>Budgeted</u> <u>FTE</u>	<u>Budgeted</u> <u>Salary</u>	<u>Actual</u> <u>FTE</u>	<u>Actual</u> <u>Salary</u>	<u>BU Code</u>	<u>SR Level</u>
11/16/2008	LNR405HA	119035	CREO II	1.00	\$ 36,267	1.00	\$ 37,968	03	SR18
11/16/2008	LNR405HA	119066	CREO II	1.00	\$ 36,267	1.00	\$ 46,176	03	SR18
1/7/2009	LNR405HA	119072	CREO II	1.00	\$ 36,267	1.00	\$ 37,968	03	SR18
9/24/2008	LNR407NA	46763	NARS III	1.00	\$ 45,573	1.00	\$ 40,512	13	SR20
6/2/2009	LNR407NA	119249	ENTOMOLOGIST IV	1.00	\$ 48,750	1.00	\$ 45,576	13	SR22
7/7/2008	LNR801CH	48191	SECRETARY II	1.00	\$ 32,424	1.00	\$ 32,424	03	SR14
7/21/2008	LNR801CH	48179	ACCOUNT CLK II	1.00	\$ 27,756	1.00	\$ 26,700	03	SR08
9/3/2008	LNR801CH	39234	HARBOR AGENT I	1.00	\$ 27,756	1.00	\$ 27,756	03	SR10
9/3/2008	LNR801CH	50959	HARBOR AGENT II	1.00	\$ 30,036	1.00	\$ 30,036	03	SR12
10/1/2008	LNR801CH	117751	HARBOR AGENT II	1.00	\$ 30,036	1.00	\$ 30,036	03	SR12
10/29/2008	LNR801CH	117769	GENERAL LABORER I	1.00	\$ 34,174	1.00	\$ 32,856	01	BC02
11/12/2008	LNR801CH	48183	GENERAL LABORER I	1.00	\$ 34,164	1.00	\$ 32,856	01	BC02
11/13/2008	LNR801CH	111077	ENGINEER V	1.00	\$ 47,448	1.00	\$ 55,500	13	SR26
11/18/2008	LNR801CH	119001	OFFICE ASSIST III	1.00	\$ 25,667	1.00	\$ 25,668	03	SR08
12/22/2008	LNR801CH	34701	OFFICE ASST III	1.00	\$ 23,736	1.00	\$ 25,668	03	SR08
1/20/2009	LNR801CH	26307	GENERAL LABORER I	1.00	\$ 34,164	1.00	\$ 32,856	01	BC02
3/16/2009	LNR801CH	48181	OFFICE ASSIT III	1.00	\$ 23,736	1.00	\$ 25,668	03	SR08
5/6/2009	LNR801CH	117733	GEN PROFESSIONAL IV	1.00	\$ 41,064	1.00	\$ 45,576	13	SR22
5/26/2009	LNR801CH	117735	GEN PROFESSIONAL IV	1.00	\$ 41,064	1.00	\$ 45,576	13	SR22
6/29/2009	LNR801CH	119087	ACCOUNT CLK II	1.00	\$ 20,205	1.00	\$ 25,668	03	SR08
7/2/2008	LNR802HP	26603	OFFICE ASSIST IV	1.00	\$ 27,756	1.00	\$ 27,756	03	SR10
7/14/2008	LNR802HP	12975	HIST & CULT PGM MGR	1.00	\$ 53,040	1.00	\$ 51,000	23	SRNA
10/21/2008	LNR802HP	102394	CULTURAL HISTORIAN	1.00	\$ 41,942	1.00	\$ 43,824	13	SRNA
10/27/2008	LNR802HP	102395	AMDIN ASST V	1.00	\$ 51,312	1.00	\$ 51,312	13	SR24
12/15/2008	LNR802HP	118016	OFFICE ASSIST III	0.00	\$ -	1.00	\$ 25,668	03	SR08
3/2/2009	LNR802HP	100378	ARCHITECTURAL HIST	1.00	\$ 42,141	0.50	\$ 26,500	13	SRNA
3/16/2009	LNR802HP	100379	HP ARCHAEOLOGIST IV	1.00	\$ 59,488	1.00	\$ 60,024	13	SRNA
12/19/2008	LNR804DA	45492	FOR & WL WKR II	1.00	\$ 33,396	1.00	\$ 36,540	01	BC05
6/8/2009	LNR804DA	52386	FOR & WL TECH III	1.00	\$ 31,221	1.00	\$ 28,836	03	SR11
6/29/2009	LNR806FA	13002	PKS DIST SUPT II	1.00	\$ 71,136	1.00	\$ 51,936	04	SR26
7/1/2008	LNR810GD	52368	ENGINEER V	1.00	\$ 55,500	1.00	\$ 53,364	13	SR26
1/16/2009	LNR810GD	118924	ENGINEER V	1.00	\$ 66,540	1.00	\$ 57,708	13	SR26

Department of Land and Natural Resources  
New Hires

Table 12

<u>New Hire Effective</u> <u>Date:</u>	<u>Prog ID/Org</u>	<u>Position</u> <u>Number</u>	<u>Position Title</u>	<u>Budgeted</u> <u>FTE</u>	<u>Budgeted</u> <u>Salary</u>	<u>Actual</u> <u>FTE</u>	<u>Actual</u> <u>Salary</u>	<u>BU Code</u>	<u>SR Level</u>
6/10/2009	LNR810GD	119210	OFFICE ASSIST III	1.00	\$ 25,656	1.00	\$ 25,668	03	SR08
8/4/2008	LNR906AA	102231	DLNR PROJ COORD	*0	\$ -	1.00	\$ 63,000	73	SRNA
8/29/2008	LNR906AA	116451	ACCOUNT CLK IV	1.00	\$ 31,212	1.00	\$ 31,212	03	SR13
9/8/2008	LNR906AA	33450	PERS CLK IV	1.00	\$ 28,836	1.00	\$ 28,836	63	SR11
12/1/2008	LNR906AA	10119	ENGINEER V	1.00	\$ 80,676	1.00	\$ 78,984	13	SR26
1/5/2009	LNR906AA	2728	CASHIER II	1.00	\$ 30,035	1.00	\$ 30,036	03	SR12
3/30/2009	LNR906AA	117692	ACCOUNTANT IV	1.00	\$ 47,412	1.00	\$ 51,312	13	SR22
7/29/2009	LNR906AA	2735	PERS MGMT SPCLT I	1.00	\$ 51,312	1.00	\$ 36,024	73	SR16
				* Position abolished by the Legislature, effective July 1, 2009					

Department of Land and Natural Resources Reduction in Force (RIF) Actions

Table 13

RIF Code	Prog ID/Org	RIF Action	Position #	Position Title	MOF	FTE	Current Comp Rate	Position Salary Decrease	Position Salary Increase	Comp Freq (Mo/Hr)	SR Level	BU	Perm/ Temp	Placement Action	Reason
001A	LNR404GC	Initial RIF	9697	Secretary II	A	1.00	4,161.00	(4,161.00)	0.00	M	SR14L	03	Perm	Bump	
001B	LNR801CH	Placement of Incumbent	43585	Secretary II	B	1.00	3,290.00	(3,290.00)	4,161.00	M	SR14F	03	Perm	Bump	
001C	LNR801CH	Placement of Incumbent	48191	Secretary II	B	1.00	2,702.00	(2,702.00)	3,290.00	M	SR14A	03	Perm	Bump	
001D	LNR801CH	Placement of Incumbent	119001	Office Assistant III	B	1.00	0.00	0.00	2,702.00	M	SR08G	03	Perm	Fill Vacancy	
002A	LNR404GC	Initial RIF	117605	Geologist I	A	1.00	4,625.00	(4,625.00)	0.00	M	SR24E	13	Perm	Bump	
002B	LNR404GC	Placement of Incumbent	118215	Geologist I	A	1.00	0.00	0.00	4,625.00	M	SR24E	13	Perm	Fill Vacancy	
003A	LNR404GC	Initial RIF	27166	Engineering Tech VII	A	1.00	5,062.00	(5,062.00)	0.00	M	SR19L	03	Perm	Retirement	
004A	LNR404GC	Initial RIF	117628	Geologist II	A	1.00	5,202.00	(5,202.00)	0.00	M	SR28C	13	Perm	None	<24 retention pts
005A	LNR153CB	Initial RIF	118698	Aqua Rescs Pgm Mgr	A	1.00	6,107.00	(6,107.00)	0.00	M	EM05	35	Perm	None	<24 retention pts
006A	LNR153CC	Initial RIF	27167	Fishery Tech IV	A	1.00	2,813.00	(2,813.00)	0.00	M	SR13C	03	Perm	Bump	
006B	LNR153CB	Placement of Incumbent	24634	Fishery Tech IV	A	1.00	2,702.00	(2,702.00)	2,813.00	M	SR13B	03	Perm	None	<24 retention pts
007A	LNR153CC	Initial RIF	27687	Aquatic Bio IV	A	1.00	5,624.00	(5,624.00)	0.00	M	SR22M	13	Perm	Bump	
007B	LNR401CB	Placement of Incumbent	32238	Aquatic Bio IV	A	1.00	0.00	0.00	5,624.00	M	SR22M	13	Perm	Fill Vacancy	
008A	LNR153CC	Initial RIF	2904	Fishery Tech V	A	1.00	4,328.00	(4,328.00)	0.00	M	SR15L	03	Perm	None	J/W Placement-out
009A	LNR153CC	Initial RIF	22103	Aquatic Bio IV	A	1.00	5,624.00	(5,624.00)	0.00	M	SR22M	13	Perm	Bump	
009B	LNR805CB	Placement of Incumbent	10904	Aquatic Bio IV	A	1.00	0.00	0.00	5,624.00	M	SR22M	13	Perm	Fill Vacancy	
010A	LNR405HA	Initial RIF	41143	Office Assistant III	A	0.25	600.75	(600.75)	0.00	M	SR08D	03	Perm	Bump	
010A	LNR405HA	Initial RIF	41143	Office Assistant III	N	0.75	1,802.25	(1,802.25)	0.00	M	SR08D	03	Perm	Bump	
010B	LNR405HA	Placement of Incumbent	117086	Office Assistant III	B	1.00	0.00	0.00	2,403.00	M	SR08D	03	Perm	Fill Vacancy	
011A	LNR172DA	Initial RIF	13112	Forester VI	A	1.00	6,330.00	(6,330.00)	0.00	M	SR26K	13	Perm	Bump	
011B	LNR804DA	Placement of Incumbent	47599	Forester VI	A	0.50	0.00	0.00	3,165.00	M	SR26K	13	Perm	Fill Vacancy	
011B	LNR804DA	Placement of Incumbent	47599	Forester VI	B	0.50	0.00	0.00	3,165.00	M	SR26K	13	Perm	Fill Vacancy	
012A	LNR804DA	Initial RIF	45483	For & WL Wkr II	A	1.00	3,080.00	(3,080.00)	0.00	M	BC05A	01	Perm	Bump	
012B	LNR804DA	Placement of Incumbent	45496	For & WL Wkr II	A	1.00	0.00	0.00	3,080.00	M	BC05A	01	Perm	Fill Vacancy	
013A	LNR402DA	Initial RIF	2929	For & WL Wkr II	A	1.00	3,080.00	(3,080.00)	0.00	M	BC05A	01	Perm	Bump	
013B	LNR407NA	Placement of Incumbent	118335	For & WL Wkr II	B	1.00	0.00	0.00	3,080.00	M	BC05A	01	Perm	Fill Vacancy	
014A	LNR804DA	Initial RIF	2920	For & WL Wkr II	A	1.00	3,080.00	(3,080.00)	0.00	M	BC05A	01	Perm	Bump	
014B	LNR801CH	Placement of Incumbent	32851	General Laborer II	B	1.00	0.00	0.00	3,080.00	M	BC03A	01	Perm	Fill Vacancy	
015A	LNR804DA	Initial RIF	46988	For & WL Tech IV	A	1.00	3,701.00	(3,701.00)	0.00	M	SR13J	03	Perm	Bump	
015B	LNR804DA	Placement of Incumbent	8282	For & WL Tech IV	A	0.50	1,645.00	(1,645.00)	1,850.00	M	SR13G	03	Perm	Bump	
015B	LNR804DA	Placement of Incumbent	8282	For & WL Tech IV	N	0.50	1,645.00	(1,645.00)	1,851.00	M	SR13G	03	Perm	Bump	
015C	LNR407NA	Placement of Incumbent	118338	For & WL Tech IV	B	1.00	0.00	0.00	3,290.00	M	SR13G	03	Temp	Fill Vacancy	
016A	LNR806FA	Initial RIF	47106	Park Caretaker III	A	1.00	3,203.00	(3,203.00)	0.00	M	BC06A	01	Perm	Bump	
016B	LNR806FA	Placement of Incumbent	15210	Park Caretaker III	A	1.00	0.00	0.00	3,203.00	M	BC06A	01	Perm	Fill Vacancy	
017A	LNR806FA	Initial RIF	27053	General Laborer I	A	1.00	2,769.00	(2,769.00)	0.00	M	BC02A	01	Perm	Bump	
017B	LNR806FI	Placement of Incumbent	118681	General Laborer I	B	1.00	0.00	0.00	2,769.00	M	BC02A	01	Perm	Fill Vacancy	
018A	LNR806FA	Initial RIF	38376	General Laborer I	A	1.00	2,769.00	(2,769.00)	0.00	M	BC02A	01	Perm	Bump	
018B	LNR806FA	Placement of Incumbent	118115	General Laborer I	B	1.00	0.00	0.00	2,769.00	M	BC02A	01	Perm	Fill Vacancy	
019A	LNR806FA	Initial RIF	13125	Park Caretaker II	A	1.00	2,962.00	(2,962.00)	0.00	M	BC04A	01	Perm	Bump	
019B	LNR806FI	Placement of Incumbent	118777	Park Caretaker II	B	1.00	0.00	0.00	2,962.00	M	BC04A	01	Perm	Fill Vacancy	
020A	LNR806FA	Initial RIF	12553	Park Caretaker II	A	1.00	2,962.00	(2,962.00)	0.00	M	BC04A	01	Perm	Bump	

Department of Land and Natural Resources Reduction in Force (RIF) Actions

Table 13

<u>RIF Code</u>	<u>Prog ID/Org</u>	<u>RIF Action</u>	<u>Position ##</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>Current Comp Rate</u>	<u>Position Salary Decrease</u>	<u>Position Salary Increase</u>	<u>Comp Freq (Mo/Hr)</u>	<u>SR Level</u>	<u>BU</u>	<u>Perm/ Temp</u>	<u>Placement Action</u>	<u>Reason</u>
020B	LNR806FI	Placement of Incumbent	117778	Park Caretaker II	B	1.00	0.00	0.00	2,962.00	M	BC04A	01	Perm	Fill Vacancy	
021A	LNR153CB	Initial RIF	117066	Fishery Aid II	N	1.00	2,313.00	(2,313.00)	0.00	M	SR09B	03	Temp	None	Temporary/Exempt
022A	LNR153CC	Initial RIF	110019	Librarian III	A	1.00	3,652.00	(3,652.00)	0.00	M	SR20D	13	Temp	None	Temporary/Exempt
023A	LNR801CH	J/W Placement - In	118308	Bldg Mtnce Supvr I	B	1.00	4,046.00	(4,046.00)	4,210.00	M	F109A	02	Perm	None	No Placement
024A	LNR801CH	J/W Placement - In	21387	General Laborer II	B	1.00	0.00	0.00	2,847.00	M	BC03A	01	Perm	Fill Vacancy	
025A	LNR801CH	J/W Placement - In	48181	Office Assistant III	B	1.00	2,139.00	(2,139.00)	2,403.00	M	SR08D	03	Perm	None	<24 retention pts
026A	LNR801CH	J/W Placement - In	34701	Office Assistant III	B	1.00	2,139.00	(2,139.00)	2,313.00	M	SR08A	03	Perm	Bump	
026B	LNR402DA	Placement of Incumbent	118263	Office Assistant III	N	1.00	2,225.00	(2,225.00)	2,139.00	M	SR08A	03	Temp	None	Temporary/Exempt
027A	LNR801CH	J/W Placement - In	9785	Harbor Agent II	B	1.00	0.00	0.00	2,813.00	M	SR13C	03	Perm	Fill Vacancy	
028A	LNR101EA	J/W Placement - In	116697	Office Assistant III	B	1.00	0.00	0.00	2,601.00	M	SR08F	03	Perm	Fill Vacancy	
029A	LNR111BA	J/W Placement - In	47354	Office Assistant III	B	1.00	0.00	0.00	2,313.00	M	SR08C	03	Perm	Fill Vacancy	
030A	LNR801CH	J/W Placement - In	39234	Harbor Agent I	B	1.00	0.00	0.00	2,601.00	M	SR10D	03	Perm	Fill Vacancy	
031A	LNR405HA	J/W Placement - In	52375	Accountant III	A	1.00	0.00	0.00	3,652.00	M		13	Perm	Fill Vacancy	

Department of Land and Natural Resources  
Expenditures Exceeding Federal Fund Ceiling

Table 14

<u>Prog ID</u>	<u>Appropriation Ceiling</u>	<u>Ceiling Increase</u>	<u>Date of Increase</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>	<u>ARRA?</u>
LNR 804	841,066	993,534	10/21/2008	The Department was allocated additional funds through a) the Federal Aid in Wildlife Restoration Act, b) Dept. of Agriculture , Chronic Wasting Disease Surveillance, and c) Recreational Trail Program	N	N	N
LNR 401	3,447,909	699,000	3/3/2009	(1) Initiate and/or continue coral reef management/monitoring projects; (2) Support the NWHI Monument activities/personnel; (3) Acquiring instream flow data, conduct stream surveys, test hydrologic models, etc.	N	N	N
LNR 805	1,017,825	195,000	3/3/2009	Construction of additional artificial reef modules and barging cost	N	N	N
LNR 172	390,276	200,897	3/4/2009	\$6,000 additional grants awarded through the U.S. Forest Service Urban and Community Forestry program; \$194,989 in carryover grant award funding from previous years	N	N	N
LNR 172		574,000	8/7/2009	Federal American Recovery and Reinvestment Act (ARRA) grant funds for ARRA federal projects (DOFAW Invasive Plant Control and Fence Construction in Forest Reserves).	N	N	Y
LNR 402		2,197,000	8/7/2009	Federal American Recovery and Reinvestment Act (ARRA) grant funds for ARRA federal projects (Wildlife Fire Management; Mauna Kea Invasive Plant Control in Palila Habitat; and Hawaii Invasive Species Committees Invasive Plant Control and Monitoring).	N	N	Y
LNR 407		3,400,293	8/7/2009	Federal American Recovery and Reinvestment Act (ARRA) grant funds for ARRA federal projects (Hawaii Watershed Partnership Monitoring, Control and Protection; and DOFAW Invasive Plant Control and Monitoring in Natural Area Reserves).	N	N	Y

Department of Land and Natural Resources  
Intradepartmental Transfers

Table 15

<u>From Prog ID</u>	<u>To Prog ID</u>	<u>Amount Transferred</u>	<u>Date of Transfer</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
LNR 401	LNR 806	305,806	9/2/2008	To allocate the 2008 Legislative discretionary reduction to the various DLNR programs.	N
LNR 402	LNR 806	466,102	9/2/2008	To allocate the 2008 Legislative discretionary reduction to the various DLNR programs.	N
LNR 407	LNR 806	3,252	9/2/2008	To allocate the 2008 Legislative discretionary reduction to the various DLNR programs.	N
LNR 172	LNR 906	66,792	9/2/2008	To allocate the 2008 Legislative discretionary reduction to the various DLNR programs.	N
LNR 404	LNR 906	24,000	9/2/2008	To allocate the 2008 Legislative discretionary reduction to the various DLNR programs.	N
LNR 405	LNR 906	170,485	9/2/2008	To allocate the 2008 Legislative discretionary reduction to the various DLNR programs.	N
LNR 407	LNR 906	3,531	9/2/2008	To allocate the 2008 Legislative discretionary reduction to the various DLNR programs.	N
LNR 802	LNR 906	11,000	9/2/2008	To allocate the 2008 Legislative discretionary reduction to the various DLNR programs.	N
LNR 804	LNR 906	42,519	9/2/2008	To allocate the 2008 Legislative discretionary reduction to the various DLNR programs.	N
LNR 810	LNR 906	9,000	9/2/2008	To allocate the 2008 Legislative discretionary reduction to the various DLNR programs.	N
LNR 404	LNR 401	150,000	3/12/2009	As part of the CWRM's approved Biennium Budget for FY 2008-2009, pursuant to Act 213, SLH 2007, \$400,000 was appropriated for the purpose of conducting regional stream studies in coordination with DAR. CWRM and DAR have an agreement in place to conduct the appropriate studies necessary for developing scientifically based and defensive instream flow standards by the State Water Code, Chapter 174C, Hawaii Revised Status.	N



Department of Land and Natural Resources  
Intradepartmental Transfers

Table 15

<u>From Prog ID</u>	<u>To Prog ID</u>	<u>Amount Transferred</u>	<u>Date of Transfer</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
LNR 401	LNR 805	35,000	5/18/2009	To cover the anticipated FY09 payroll shortage in LNR 805 which is mainly due to a large vacation payout (\$25,151) and a limited amount of reimbursable hours charged to federal projects. Several LNR 805 employees are involved in administrative duties and projects in other programs.	N

Department of Land and Natural Resources  
CIP Summary

Table 16

<u>Priority</u>	<u>Project Title</u>	<u>\$\$\$\$</u>	<u>MOF</u>
LNR 906	Abolish 2 vacant positions:	(148,000)	C
	Pos. # 9574, Drafting Technician VI		
	Pos. # 19006, Architect III		

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	0001	0 - STATEWIDE	000	O - OTHER	4	LNR

PROJECT TITLE:

CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE

PROJECT DESCRIPTION:

PLANS FOR COSTS RELATED TO WAGES AND FRINGES FOR PERMANENT PROJECT FUNDED STAFF POSITIONS FOR THE IMPLEMENTATION OF CAPITAL IMPROVEMENTS PROGRAM PROJECTS FOR THE DEPARTMENT OF LAND AND NATURAL RESOURCES. PROJECT MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CAPITAL IMPROVEMENT PROGRAM RELATED POSITIONS.

TOTAL ESTIMATED PROJECT COST (\$1,000'S):

PRIOR APPROPRIATIONS:

SLH		ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
YR	ACT							
95	218	D-8	3,000	2,996	0	2	2	0
97	328	D-12	1,560	1,560	0	0	0	0
98	116	D-12	1,560	1,560	0	0	0	0
99	091	D-7	1,560	1,560	0	0	0	0
00	281	D-7	1,560	1,560	0	0	0	0
01	259	D-7	1,560	1,560	0	0	0	0
02	177	D-7	1,560	1,560	0	0	0	0
03	200	D-3	1,750	1,750	0	0	0	0
04	041	D-3	1,750	1,750	0	0	0	0
05	178	D-4	2,175	2,175	0	0	0	0
06	160	D-4	2,175	2,175	0	0	0	0
07	213	D-4	2,530	2,530	0	0	0	0
08	158	D-4	2,688	2,688	0	0	0	0
09	162	D-4	2,688	2,688	0	0	0	0
TOTAL			28,116	28,112	0	2	2	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2009-10	FY 2010-11		
PLANS	*	20,094	2,530	2,688	2,688	2,540	0	30,540
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	2	0	0	0	0	0	2
CONSTRUCTION	*	2	0	0	0	0	0	2
EQUIPMENT	*	0	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>20,098</b>	<b>2,530</b>	<b>2,688</b>	<b>2,688</b>	<b>2,540</b>	<b>0</b>	<b>30,544</b>

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2009-10	FY 2010-11		
G.O. BONDS	C	20,098	2,530	2,688	2,688	2,540	0	30,544
<b>TOTAL COST</b>		<b>20,098</b>	<b>2,530</b>	<b>2,688</b>	<b>2,688</b>	<b>2,540</b>	<b>0</b>	<b>30,544</b>

A. TOTAL SCOPE OF PROJECT:

PROJECT WILL SUPPORT CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, INCLUDING WAGES AND FRINGE BENEFITS FOR THE IMPLEMENTATION AND EXECUTION OF DEPARTMENT OF LAND AND NATURAL RESOURCES AUTHORIZED CIP PROJECTS.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

PREVIOUS TO THIS LINE ITEM FUNDING, STAFF COSTS WERE ASSESSED TO INDIVIDUAL PROJECTS. LINE ITEM FUNDING PROVIDES A CLEARER PICTURE OF ACTUAL STAFF COSTS.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

IF DEFERRED, DEPARTMENTAL PROJECTS WILL NOT BE IMPLEMENTED AND EXECUTED.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

PROJECTS TO BE UNDERTAKEN INCLUDE THOSE FOR WATER AND LAND DEVELOPMENT, FORESTS AND WILDLIFE RESOURCES, WATER RESOURCES MANAGEMENT, HISTORIC PRESERVATION, PARK DEVELOPMENT AND OPERATION, OCEAN-BASED RECREATION, PUBLIC LANDS MANAGEMENT, AND IMPROVEMENTS TO DEPARTMENTAL FACILITIES TO MEET THE REQUIREMENTS OF THE AMERICAN DISABILITIES ACT OR OTHER MANDATES.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

PROJECT WILL SUPPORT AUTHORIZED PERMANENT POSITIONS. PROJECT MAY ALSO SUPPORT NON-PERMANENT PROJECT RELATED POSITIONS AS NEEDED.

F. ADDITIONAL INFORMATION:

FB09-11 REQUEST MAINTAINED FY09 SALARY AND FRINGE BENEFIT LEVELS.

FY11 REQUEST INCLUDES REDUCTION OF \$148,000 FOR ABOLISHMENT OF TWO VACANT POSITIONS (ARCHITECT AND DRAFTING TECHNICIAN).