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FORESTRY AND WILDLIFE
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KAHOOLAWE ISLAND RESERVE COMMISSION
LAND
STATE PARKS



STATE OF HAWAII
DEPARTMENT OF LAND AND NATURAL RESOURCES

POST OFFICE BOX 621
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January 4, 2012

Honorable David Y. Ige, Chair
Senate Committee on Ways and Means
Twenty-Sixth State Legislature
State Capitol Bldg., Rm. 215
Honolulu, HI 96813

Dear Senator Ige:

As instructed by your memorandum of December 15, 2011, attached is the budget briefing testimony for the Department of Land and Natural Resources.

Please direct any inquiries to the respective division administrators or our Fiscal Management Officer, Ms. Juliet Kazanjian at 587-0340.

Sincerely,

William J. Aila, Jr.

Chairperson

Attach.

**SENATE COMMITTEE ON WAYS AND MEANS
DEPARTMENT OF LAND AND NATURAL RESOURCES
BUDGET REQUESTS FOR BIENNIUM BUDGET 2011- 2013**

January 11, 2012

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 visitors and the people of Hawaii nei in partnership with others from public and private sectors, with an emphasis on the protection and restoration of priority watershed areas above all other natural resources, all of which will in turn be carefully managed in a manner consistent with the primacy of watersheds.

The Department of Land and Natural Resources (DLNR) is responsible for our water resources, endangered species, Hawaii's historic and cultural sites, coral reefs, fisheries management, dam safety and rock fall mitigation. The expanse of this kuleana encompasses 1.3 million acres of state land, 2 million acres of conservation land, and 3 million acres of state ocean waters. In addition, we, with the help of the Legislature, keep the memories of robust natural resources alive, to fuel the efforts and dreams of today's leaders as we work to restore our resources for future generations and our economic recovery.

Economic Impact

Hawaii's natural and cultural resources continue to be our most important assets. Hawaii's visitor industry is dependent upon our ability to provide visitors' experiences that include beautiful sandy beaches, coral reefs teeming with life, clean oceans and freshwater streams, lush green forests, scenic parks, trails and vistas, and meaningful and well protected historic and cultural sites. Retaining the visitor market and spending that fuels our economy requires that we keep these resources healthy.

Sustainable agriculture and renewable alternative energy are growing sectors for our economic wellbeing and future. In many cases, DLNR has the lands appropriate for those uses, and is involved in the permit review and processing for many endeavors. Most importantly, DLNR manages and provides the fresh water necessary to support these developments and life and livelihood in our islands. Ensuring the continued supply of fresh and clean water is essential for our economic and social wellbeing.

Budget reductions over the past years have had significant impacts on Department staffing and operations, the provision of public services and protection and preservation of natural and cultural resources. However the present biennium budget and the proposed supplemental budget allow for limited program development, most notably in the areas of watershed protection and restoration.

General funds are vital to support core activities such as law enforcement, regulatory oversight, fiscal management, personnel management, permitting, and clerical services to the public. Additionally, general fund support is necessary to carry out those activities that cannot be paid by federal funds, or are not appropriate for special funds because of the statutory or program restrictions placed on those other sources. Over the past 20 years, there has been a policy push to reduce general fund support and shift funding to special and federal funds and increased fee assessments. Not all Department functions

can be self-supporting. The amount of funds provided for general funded positions in the budget is not adequate to cover actual payroll costs. However, with the passage of Act 55 and the creation of the Public Land Development Corporation, the Department expects to benefit from public-private development partnerships that could generate significant revenue.

The reduction in budget, primarily the loss of staff and general fund payroll, and furloughs through part of the last fiscal year have had a devastating impact on many divisions. The Division of Conservation and Resources Enforcement (DOCARE), State Parks, Engineering, the Division of Boating and Ocean Recreation (DOBOR), the Division of Forestry and Wildlife (DOFAW), the Division of Aquatic Resources (DAR) and Land Division struggled to meet the 24 hour per day, seven days per week enforcement and emergency response for land and ocean management responsibilities with reduced and frozen staff and hours. DOCARE was forced to adopt drastic cost cutting measures including: (1) scheduling officers to work during the hours of 6 am to 6 pm, and eliminating regular and holiday overtime and night differentials, (2) assigning 2 officers per vehicle, per shift, to reduce motor vehicle gas/oil/repair costs, thus limiting patrol coverage, response to complaints and requests for service from the public, (3) cutting nonessential services; for example, the after-hours live answering service was eliminated as officers were not able to respond to complaints after 6 p.m., and (4) delaying the purchase of vehicles and equipment that are critical to public and officer safety. As a result, patrol time has been reduced by almost 20%, coverage had decreased by almost 30%, and enforcement actions (arrests, citations/warnings, investigations and inspections) are down by an average of 34%. Presently, the division is slowly increasing its patrol time and coverage, partly due to a unique opportunity provided by a multi-year grant from Conservation International that created a dedicated Fishery patrol unit in Maui Nui.

Alternatives Considered

DLNR's budget support has shifted to federal funds and special funds, many of which are fee-generated, such as the State Parks camping and entry fees, and Boating small boat harbor slip fees.

The Division of State Parks has been generating additional revenue through increased cabin and camping permit fees; establishing parking fees for non-residents at 8 high visitor destination parks on Oahu, Kauai, Maui and Hawaii; and negotiating commercial and concession leases on state parks to supplement repairs and maintenance costs. State parks are becoming increasingly popular for staycations, family gatherings, and celebrations during these difficult economic times placing greater demands on our recreational facilities and resources. Budget restrictions have required the costs for park repairs, tree trimming, maintenance, etc. to be shifted to other non-general funds to ensure public health and safety and to prevent park closures.

DOBOR has implemented a parking plan at the Ala Wai Small Boat Harbor, Oahu, that has resulted in a significant amount of additional revenue per month. DLNR is considering plans to implement additional parking plans at other facilities as well. DLNR has entered into a development agreement for the fast lands located in the Ala Wai Small Boat Harbor and the developer expects to break ground on the project in March 2012.

DLNR also increased its revenues by aggressively seeking new federal grants and working with partners to sustain a basic level of services in protecting the resources. These include working with watershed partnerships, invasive species councils and federal, county, and private partners. DLNR will continue to leverage all federal funding opportunities and explore public/private partnerships, and county/state partnerships.

DLNR did not privatize any functions due to reductions in force, and did not consolidate or eliminate programs, but is currently in the early stages of re-structuring the Division of Aquatic Resources and re-organizing it into an aquatics resources program within the Division of Forestry and Wildlife. The Department expects this exercise to be completed by the end of the calendar year, and that the next biennium budget will reflect this change on structure. No legislatively mandated function of the current Division of Aquatic Resources will be affected by this structural change.

We recognize that these are difficult times for every agency in the State and we will continue to work on ways to uphold our responsibilities to the public and fulfill our mission of protecting, conserving and managing Hawaii's unique and limited natural, cultural and historic resources.

Department of Land and Natural Resources
Department-Wide Budget Summary

Table 1

Fiscal Year 2012				
Act 164/11 Appropriation	Restriction	Emergency Appropriation	Total FY12	MOF
\$ 26,715,205.00			\$ 26,715,205.00	A
\$ 61,423,874.00	\$ (726,510.00)		\$ 60,697,364.00	B
\$ 19,328,809.00	\$ (73,198.00)		\$ 19,255,611.00	N
			\$ -	R
			\$ -	S
			\$ -	T
			\$ -	U
			\$ -	V
\$ 868,383.00	\$ (6,445.00)		\$ 861,938.00	W
			\$ -	X
\$ 108,336,271.00	\$ (806,153.00)	\$ -	\$ 107,530,118.00	Total
Fiscal Year 2013				
Act 164/11 Appropriation	Reductions	Additions	Total FY13	MOF
\$ 26,165,205.00	\$ (1,176,673.00)	\$ 5,847,700.00	\$ 30,836,232.00	A
\$ 60,571,874.00	\$ (776,837.00)	\$ 3,166,228.00	\$ 62,961,265.00	B
\$ 19,131,309.00	\$ (79,487.00)	\$ 347,145.00	\$ 19,398,967.00	N
				R
				S
		\$ 136,197.00	\$ 136,197.00	T
		\$ 800,000.00	\$ 800,000.00	U
			\$ -	V
\$ 868,383.00	\$ (7,030.00)		\$ 861,353.00	W
			\$ -	X
\$ 106,736,771.00	\$ (2,040,027.00)	\$ 10,297,270.00	\$ 114,994,014.00	Total

Department of Land and Natural Resources
Priority List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
<u>Public Land Management - LNR 101</u>				
1	To ensure the effective and efficient use of public lands in ways that will fulfill the public land trust obligations and promote the sustained social, environmental and economical well-being of Hawaii's people, including planning for the use of and developing State lands, leasing lands for agricultural, commercial, industrial and resort purposes, issuing revocable permits and easements, taking inventory of and managing public lands, and ensuring the availability of lands for public purposes.	Land Division is tasked with the disposition of State lands through fee sale, lease, permit, grant-of-easement, license, executive order or other types of dispositions. Acquisition of private lands and lands owned by other government entities that are required by the State agencies through negotiation, condemnation or land exchange. Lease administration, including conducting site inspections, processing lessee requests for consents to mortgages or assignments, and the ongoing enforcement of lease terms and conditions to ensure rent, insurance, performance bond and other lease requirements are met in a full and timely manner. Property management of unencumbered State lands includes responding to complaints by the public, conducting land maintenance activities (e.g. clearing stream mouths, cutting trees, towing abandoned vehicles), and cleaning illegal dumps.	LNR 101	Chapter 171, et seq., HRS
		Proactive planning and development initiatives ensure more effective and efficient use of public lands to fulfill our trust obligations and promotes economic activity in Hawaii. Maintains a comprehensive inventory of all State-owned, public lands that are under the management jurisdiction of the BLNR as defined in HRS 171-2, and the Division also serves as a repository of all land documents dating back to the "Great Mahele" of 1848. Provides abstracting and appraisal services and advice to other State agencies. Responsible for processing shoreline certifications for properties bordering the ocean.	LNR 101	Chapter 171, et seq., HRS
2	To conserve, protect, and preserve important natural resources of the state through appropriate management and to promote their long-term sustainability and the public health, safety and welfare through regulation and enforcement of land use laws under Chapter 183C, Hawaii Revised Statutes; and protect and restore sandy beaches around the state through improving planning and early identification of coastal hazards, as well as through beach restoration and avoidance of coastal hazards.	The Office of Conservation & Coastal Lands processes: Conservation District Use Permits (CDUP), prosecution of land use violations, resolution of shoreline encroachments, enactment of beach restoration projects (i.e. Waikiki Beach Improvements), administration of contested cases involving Conservation District Use Permit's and shoreline certifications. OCCL provides information to landowners, decision makers and the general public regarding Conservation District matters. OCCL provides direction and guidance on a wide variety of coastal issues. This includes response to coastal erosion, coastal development setbacks, and beach nourishment.	LNR 101	183C, HRS

Department of Land and Natural Resources
Priority List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
	<u>Bureau of Conveyances - LNR 111</u>			
1	Recording and indexing documents in Regular Recording System.	Recordation of all legal documents and maps affecting land title in Hawaii.	LNR 111	Chap. 502, HRS
1	Recording , indexing and certifying documents in Land Court Recording System.	Issuance of Land Court Certificates of Title.	LNR 111	Chap. 501, HRS
2	Providing public access to documents.	Certification of copies of matters of record. Allowing subscription and access to bulk records through online services.	LNR 111	Chapters 501 and 502, HRS
	<u>Engineering - LNR 141/810</u>			
1	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
2	Engineering services to other divisions and agencies	Administer contracts for planning, design or construct of departmental projects; provide engineering services provided to other agencies or DLNR divisions	LNR 141	--
3	Geothermal and other mineral resources management/regulation	Review and/or issue geothermal permits; monitor geothermal development activities	LNR 141	Chapters 182, 196D, 205-5, HRS
4	Soil and Water Conservation District (SWCD) Program	Provide administrative support to SWCD program	LNR 141	Chapter 180, HRS
5	Rockfall and/or flood mitigation	Retain consultants or contractors to assess conditions and/or implement projects to address rockfall hazards and/or flood damage located on or due to DLNR lands	LNR 141	--
1	Dam safety program	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	LNR 810	Chap. 179D, HRS
2	Flood control program, including administration of National Flood Insurance Program	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	Chap. 179, HRS
	<u>Aquatic Resources - LNR 153/ 401/ 805</u>			
1	Preserve/enhance marine, estuarine, freshwater native and other resident aquatic species and their habitats	Create and amend administrative rules to protect aquatic species and their habitats, also conduct surveys, monitoring, inventory of important fishery stocks and habitats	LNR 401	187A-2; 190-1,2,3,4.5

Department of Land and Natural Resources
Priority List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
2	Promote sustainable resource use and ensure the viability of Hawaii's commercial and recreational fisheries.	Process and analyze commercial fish catch reports, contact fishermen for late reports, issue delinquency letters, and record number of freshwater fishing licenses purchased	153/805	187A-2(1)
3	Formulate in-stream flow standards to preserve Hawaii's stream biota.	Conduct annual stream surveys and analyze survey data to model habitat requirements for native stream biota	LNR 401	195D-3(a)
4	Promote public understanding of the importance of Hawaii's aquatic resources	Encourage conservation and ethical use of the aquatic resources through education and outreach activities.	LNR 401	187A-9
5	Issue commercial marine (fishing) licenses, freshwater gamefish licenses, duplicate licenses, dealer permits	Provide for various fishing opportunities in coastal waters and public fishing areas statewide, log permit and license information	153/805	189-2(6), 189-3
6	Review applications for permits to take aquatic life for science, education, and propagation purposes	Process permit applications in a timely manner provide applications are complete with all necessary information and request would assure no adverse impact on aquatic resources and their habitat	LNR 401	187A-6, 6.5
7	Detect, map and eradicate invasive alien species and prevent entry into state waters	Use "supersucker" devices to remove alien algae species, plant sea urchins on reefs choked with alien algae to biologically remove unwanted algae species	LNR 401	187A-31,32
8	Manage public fishing areas, fish aggregating devices, marine life conservation districts, shoreline fishery management areas, artificial reefs, and refuges.	Conduct creel surveys at public fishing areas, replace and conduct research on fish aggregating devices, monitor fish populations at marine life conservation districts, fishery management areas, artificial reefs and other refuges	153/805	187A-2(3), 187A-21, 188-22.6-22.9, 188-53
9	Provide conservation and safety education	Coordinate/assist with response to shark attacks and provide hazardous marine warnings	LNR 401	187A-9
	<u>Forestry & Wildlife- LNR 172/402/407/804</u>			
1	Protect and manage forested watersheds, forest reserves, natural area reserves, plant and wildlife sanctuaries and public hunting and recreation areas	Manage and protect state forest reserves, natural area reserves, plant and wildlife sanctuaries and public hunting and recreation areas across the state.	172, 402, 407, 804	183, 183D, 195, 195D, 198D
		Support watershed partnerships and natural area partnerships across the state.	LNR 407	195,
		Prevent and suppress wildland fire on public and private lands with important resources.	LNR 402	185,
		Control damaging feral animals, predators, weeds, and diseases on important lands under Division jurisdiction.	172, 402, 407, 804	183, 183D, 194, 195, 195D
		Administer State Land Legacy and federal land acquisition programs.	172, 402, 407	173A, 195, 195D,

Department of Land and Natural Resources
Priority List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
2	Protect and manage native ecosystems, threatened/endangered species, native plants and animals, and prevent the establishment of invasive species in state.	Support Hawaii Invasive Species Council and county invasive species committees.	402, 172	194,
		Aggressively seek federal funds and implement management and recovery projects for native and Threatened and Endangered (T&E) species.	LNR 402	183D, 195, 195D
		Process T&E habitat conservation plans, safe harbor agreements, and research permits.	402, 407	183D, 195, 195D
3	Manage and develop forest resources to strengthen the state's economy, and promote sustainable production of forest products and services on state and private lands.	License a timber mill on Big Island for production and export of tropical hardwoods.	LNR 172	183,
		Work with biomass company on Kauai and throughout the state to harvest commercial trees for bio-energy.	LNR 172	183,
		Manage and permit the collection of forest products for personal and cultural gathering purposes.	LNR 172	183,
		Administer private landowner assistance projects for reforestation, native species restoration and forest products development.	LNR 172	183, 186, 195F
4	Provide outdoor recreation for hiking, hunting, camping, riding and off-road vehicle use	Maintain and develop hiking trails, Off Highway Vehicle (OHV) tracks, and camping and recreation sites.	LNR 804	198D
		Inventory, protect and restore historic trails and old government roads.	LNR 804	198D
		Maintain public hunting as a source of food, recreation, and to control game animals.	LNR 804	183D
5	Support YCC and provide environmental education, outreach and volunteer opportunities.	Administer Youth Conservation Corps (YCC) program, develop and coordinate volunteer projects for native species restoration and conservation, develop and disseminate environmental education materials.	LNR 407	193, 195

Department of Land and Natural Resources
Priority List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
	<u>Commission on Water Resource Mgmt- LNR 404</u>			
	Protect ground and surface water resources to obtain maximum reasonable beneficial use while ensuring adequate provision for water rights, existing uses, and objectives declared to be in the public interest.	<ol style="list-style-type: none"> 1. Collect and analyze hydrologic data and assess water resource availability and use. 2. Designate water management areas and regulate water use where water resources may be threatened. 3. Establish instream flow standards on a stream-by stream basis whenever necessary to protect the public interest in waters of the State. 4. Administer water use permitting system for well construction, pump installation, stream channel alteration, and stream diversion works. 5. Develop, implement, and update comprehensive short- and long-range plans to protect, conserve and manage water resources. 6. Investigate and arbitrate water-related complaints/disputes. 	LNR 404	Chapter 174C, HRS
	<u>Conservation & Resource Enforcement - LNR 405</u>			
1	The enforcement of laws and rules relating to state parks, historic sites, forests and forest reserves, aquatic life and its sanctuaries, public fishing areas, boating, ocean recreation and coastal programs, wildlife and its sanctuaries, game management areas, public hunting areas, and natural area reserves, consistent with and in support of the provisions of Title 12, Chapters 6D, 6E, and 6K, Chapter 134, Chapter 200, and provisions of Title 37, Hawaii Penal Code, Hawaii Revised Statutes.	Investigate complaints, gather evidence, conduct investigations, conduct field observations and inspections, and provide education to the public 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, and any other lands and waters within the State. Enforce the rules in the areas of boating safety, conservation, and search and rescue relative to the control and management of boating facilities owned or controlled by the State, ocean waters, and navigable streams and any activities thereon or therein, beaches encumbered with easements in favor of the public, and the rules regulating vessels and their use in State waters. Exercise all of the powers and authority of a police officer including the apprehension of violators when violations are detected and when the investigation warrants, effectuate arrests or issue citations for violations of Title 12, Chapter 6D, 6E, or 6K or any rule adopted thereunder.	LNR 405	Title 12, Subtitle 7, Chapter 199, HRS
2	Engage in educational activities for the dissemination of information relating to sustainability, waterborne activities and safety, and resource conservation laws, rules and practices through the school system, community organizations and the information media.			
3	Furnish in-service training for division personnel to maintain and/or increase the level of proficiency needed for effective implementation of program objectives.			

Department of Land and Natural Resources
Priority List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
4	Administer the Hunter Education Program to educate and instruct the public on outdoor safety and resource conservation as mandated by Chapter 183D-28, Hawaii Revised Statutes.	Provide instruction to the public in hunter safety, principles of conservation and sportsmanship. Issue hunter education certificates or letters of exemption. Plan and develop public outdoor and indoor target ranges for the program.	LNR 405	Title 12, Chapter 183D, HRS
5	Coordinate activities with other State, County and Federal law enforcement agencies to suppress cultivation and minimize the availability of marijuana through crop destruction.	Plan and implement missions to eradicate marijuana on state-owned lands and forest areas.	LNR 405	Title 12, Subtitle 7, Chapter 199, HRS
<u>Boating and Ocean Recreation - LNR 801</u>				
1	Managing and administrating the ocean-based recreation and coastal areas programs of the state	Establish, maintain, and revise Hawaii Administrative Rules (HAR). HAR governs the use of state harbors, ramps, and ocean recreation areas. Active oversight and responsibility of managing state small harbors, ramps and ocean recreation areas. Maintains, repairs, and replaces aids to navigation as well as ensuring access to small boat harbors and ramps to the boating and non-boating public. The division is also responsible for managing the use of all near shore waters. This includes regulating the use of ocean waters for surfers, stand-up paddleboarders, kayakers and other users of the nearshore waters. Issues marine activity permits for organized uses of the nearshore waters for regattas, surf contests, etc.	LNR 801	Chapter 200
2	Planning, developing, operating, administering, and maintaining small boat harbors, launching ramps, and other boating facilities and associated aids to navigation throughout the state	Operate, maintain, and repair 16 small boat harbors and 52 small boat ramps statewide. Also maintain, repair and replace navigational aids and aids to navigation statewide. Responsible for dredging harbor and ramp entrance channels.	LNR 801	Chapter 200
3	Developing and administering an ocean recreation management plan	Work with community to develop appropriate uses for state ocean waters.	LNR 801	Chapter 200
4	Administering the boating special fund	DOBOR has a fiscal staff to oversee the boating special fund. Division process all receipts in accordance with Department of Budget and Finance (B&F) guidelines. Also responsible for processing payments and preparing budgets, financial reports and forecasts.	LNR 801	Chapter 200
5	Regulating the commercial use of boating facilities	The division issues commercial permits in accordance with HAR. Use of commercial use of boating facility is governed by the HAR.	LNR 801	Chapter 200
6	Administering and operating a vessel registration system for the state	Registers all new and existing vessels in the state. This includes vessel sales and transfers.	LNR 801	Chapter 200

Department of Land and Natural Resources
Priority List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
7	Conducting public education in boating safety	Promotes safe boating activities state wide through educational activities at boat shows, schools and other public, marine gatherings. This includes coordinating activities with USCG Reserve and USCG Auxiliary.	LNR 801	Chapter 200
8	Administering a marine casualty and investigation program	Tracks marine accidents statewide as well as coordinates investigations of marine accidents. Accident reports are tracked and submitted to the United States Coast Guard (USCG).	LNR 801	Chapter 200
9	Regulating boat regattas and other ocean water events	The division issues marine event permits for regattas as well as for surf contests.	LNR 801	Chapter 200
10	Removing nonnatural obstructions and public safety hazards from the shoreline, navigable streams, harbors, channels, and coastal areas of the state	Removes grounded vessels, submerged vehicles, whale carcasses, and other debris from beaches and near shore waters.	LNR 801	Chapter 200
<u>Historic Preservation - LNR 802</u>				
1	Review of State and Federal projects	Review reports, photos, inventories, meet with project proponents, enter into agreements with other agencies regarding the treatment of historic or cultural properties	LNR802	6E-8, 6E-10, 6E-42 National Historic Preservation Act as amended (NHPA)
2	Inventory and Survey	Inventory and catalogue significant cultural and historic sites	LNR802	6E-3, NHPA
3	National Register	staff the Historic Hawaii Review Board (HHRB), review nominations for completeness, present nominations to the HHRB, forward appropriate nominations to the National Register, maintain files on register sites	LNR802	6E-3, 6E5.5
4	Burial protection	Staff the island burial councils (5), make determinations on inadvertent finds, review genealogies and make recommendations to the burial councils, review burial treatment plans and make recommendations to the burial councils. Attend meetings with descendants and project proponents.	LNR802	6E-3, 6E-43, 6E-43.5, 6E-43.6
5	Certified Local Governments (GLSs)	Work with the counties to ensure historic preservation programs on all islands. Provide grants to Maui and Kauai in alternate years, as they are the 2 counties with CLGs.	LNR802	6E-3, NHPA
6	Planning	Develop the statewide Historic Preservation Plan and update every 5 years	LNR802	6E-3, NHPA
7	Education and Outreach	Develop programs to educate the public about historic preservation and its importance to the state	LNR802	6E-3, NHPA

Department of Land and Natural Resources
Priority List of Functions

Table 2

Pri #	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
<u>State Parks - LNR 806:</u>				
1	Maintain parks, facilities, & resources for future generations	Repair and maintain park facilities and historic sites; carry out capital improvement projects; protect resources	LNR 806	Sec. 184
2	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	Sec. 184
3	Increase opportunities for the enjoyment and appreciation of state parks and historic sites	Operate camping, lodging, picnic & 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	Sec. 184
<u>Administration - LNR 906</u>				
1	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; maintain a comprehensive accounting and financial information system for the Department's revenues, expenditures and financial transactions; 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; plan, coordinate and administer the department's information processing and telecommunications services for 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	Program Title	MOF	As budgeted in Act 164/11 (FY12)			Governor's Submittal (FY13)			Percent Change of \$\$\$
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
LNR 101	Public Lands Management	B	49.00	3.00	\$ 12,308,577	52.00	1.00	\$ 12,267,547	-0.3%
		N	-	-	\$ 75,238			\$ 73,932	-1.7%
	LNR 101 Totals		49.00	3.00	\$ 12,383,815	52.00	1.00	\$ 12,341,479	-0.3%
LNR 111	Conveyances and Recordings	B	60.00	5.00	\$ 4,129,966	58.00	3.00	\$ 4,396,939	6.5%
LNR 141	Water and Land Development	A	2.00	-	\$ 250,828	1.50	-	\$ 196,898	-21.5%
		B	2.00	-	\$ 325,168	2.00	-	\$ 318,106	-2.2%
		W	-	-	\$ 188,181	-	-	\$ 185,338	-1.5%
	LNR 141 Totals		4.00	-	\$ 764,177	3.50	-	\$ 700,342	-8.4%
LNR 153	Commercial Fisheries and Resource Enhancement	A	6.00	1.00	\$ 581,020	7.00	-	\$ 548,769	-5.6%
		B	-	1.00	\$ 303,474	1.00	-	\$ 302,235	-0.4%
		N	1.00	3.00	\$ 750,305	3.00	1.00	\$ 746,632	-0.5%
	LNR 153 Totals		7.00	5.00	\$ 1,634,799	11.00	1.00	\$ 1,597,636	-2.3%
LNR 172	Forestry Resource Management and Development	A	15.00	-	553,023	15.00	-	534,780	-3.3%
		B	1.50	11.00	\$ 3,909,996	2.50	10.00	\$ 3,614,783	-7.6%
		N	1.50	-	\$ 992,847	1.50	-	\$ 989,990	-0.3%
	LNR 172 Totals		18.00	11.00	\$ 5,455,866	19.00	10.00	\$ 5,139,553	-5.8%
LNR 401	Aquatic Resources	A	27.00	9.25	\$ 2,384,172	29.25	7.00	\$ 2,197,469	-7.8%
		N	1.00	9.75	\$ 3,478,709	1.75	9.00	\$ 3,453,492	-0.7%
	LNR 401 Totals		28.00	19.00	\$ 5,862,881	31.00	16.00	\$ 5,650,961	-3.6%

Department of Land and Natural Resources
Resources by Program ID

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 164/11 (FY12)			Governor's Submittal (FY13)			Percent Change of \$\$\$
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
LNR 402	Native Resources and Fire Protection	A	49.50	3.00	3,722,025	49.50	3.00	3,629,840	-2.5%
		B	-	-	\$ 3,470,749	-	-	\$ 3,405,525	-1.9%
		N	6.50	4.00	\$ 5,151,190	10.50	1.00	\$ 5,196,726	0.9%
		T				-	2.00	\$ 136,197	100.0%
		U				-	11.00	\$ 800,000	100.0%
	LNR 402 Totals		56.00	7.00	\$ 12,343,964	60.00	17.00	\$ 13,168,288	6.7%
LNR 404	Water Resources	A	19.00	-	\$ 2,335,185	19.00	-	\$ 2,225,795	-4.7%
		B	3.00	-	\$ 426,818	3.00	-	\$ 479,749	12.4%
	LNR 404 Totals		22.00	-	\$ 2,762,003	22.00	-	\$ 2,705,544	-2.0%
LNR 405	Conservation and Resources Enforcement	A	114.25	-	6,644,604	114.25	-	7,186,522	8.2%
		B	18.00	-	\$ 1,626,083	18.00	-	\$ 1,583,055	-2.6%
		N	1.75	1.00	\$ 768,114	1.75	1.00	\$ 761,973	-0.8%
		W	1.00	-	\$ 108,114	1.00	-	\$ 106,481	-1.5%
	LNR 405 Totals		135.00	1.00	\$ 9,146,915	135.00	1.00	\$ 9,638,031	5.4%
LNR 407	Natural Area Reserves and Watershed Management	A	19.00	-	812,151	19.00	-	5,735,709	606.2%
		B	5.50	22.00	\$ 7,660,731	10.50	17.00	\$ 9,620,788	25.6%
		N	0.50	-	\$ 1,638,030	0.50	-	\$ 1,637,269	0.0%
	LNR 407 Totals		25.00	22.00	\$ 10,110,912	30.00	17.00	\$ 16,993,766	68.1%
LNR 801	Ocean-Based Recreation	B	104.00	-	\$ 16,808,643	104.00	-	\$ 16,618,658	-1.1%
		N	-	-	\$ 1,001,411	-	-	\$ 1,000,703	-0.1%
	LNR 801 Totals		104.00	-	\$ 17,810,054	104.00	-	\$ 17,619,361	-1.1%

Department of Land and Natural Resources
Resources by Program ID

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 164/11 (FY12)			Governor's Submittal (FY13)			Percent Change of \$\$\$
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
LNR 802	Historic Preservation	A	17.00	3.00	\$ 1,360,596	17.00	3.00	\$ 1,245,006	-8.5%
		B	-	2.00	\$ 151,228	-	2.00	\$ 146,124	-3.4%
		N	-	8.00	\$ 751,089	-	8.00	\$ 734,069	-2.3%
LNR 802 Totals			17.00	13.00	\$ 2,262,913	17.00	13.00	\$ 2,125,199	-6.1%
LNR 804	Forest and Outdoor Recreation	A	29.50	0.00	\$ 1,251,336	29.50	-	\$ 1,210,541	-3.3%
		B	6.50	-	\$ 712,912	6.50	-	\$ 692,766	-2.8%
		N	5.00	-	\$ 1,921,072	5.00	6.00	\$ 2,199,104	14.5%
		W	-	2.00	\$ 572,088	-	2.00	\$ 569,534	-0.4%
LNR 804 Totals			41.00	2.00	\$ 4,457,408	41.00	8.00	\$ 4,671,945	4.8%
LNR 805	Recreational Fisheries	A	7.00	-	\$ 265,524	7.00	-	\$ 256,231	-3.5%
		B	-	0.25	\$ 76,131	-	0.25	\$ 75,815	-0.4%
		N	-	0.75	\$ 1,021,746	-	0.75	\$ 1,017,216	-0.4%
LNR 805 Totals			7.00	1.00	\$ 1,363,401	7.00	1.00	\$ 1,349,262	-1.0%
LNR 806	Parks Administration and Operations	A	78.00	-	\$ 4,214,163	78.00	-	\$ 3,966,421	-5.9%
		B	38.00	10.00	\$ 6,467,439	35.00	4.00	\$ 6,386,491	-1.3%
		N	-	-	\$ 1,218,456	-	-	\$ 1,218,456	0.0%
LNR 806 Totals			116.00	10.00	\$ 11,900,058	113.00	4.00	\$ 11,571,368	-2.8%
LNR 810	Prevention of Natural Disasters	B	8.50	-	\$ 2,059,158	8.50	-	\$ 2,033,971	-1.2%
		N	0.50	-	\$ 560,602	0.50	-	\$ 369,405	-34.1%
LNR 810 Totals			9.00	-	\$ 2,619,760	9.00	-	\$ 2,403,376	-8.3%

Department of Land and Natural Resources
Resources by Program ID

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 164/11 (FY12)			Governor's Submittal (FY13)			Percent Change of \$\$\$
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
LNR 906	LNR - Natural and Physical Environment	A	31.00	-	\$ 2,340,578	31.00	-	\$ 1,902,251	-18.7%
		B	11.00	-	\$ 986,801	12.00	-	\$ 1,018,713	3.2%
	LNR 906 Totals		42.00	-	\$ 3,327,379	43.00	-	\$ 2,920,964	-12.2%
	Department Totals		740.00	99.00	108,336,271	755.50	92.00	114,994,014	6.1%
	Totals By MOF								
	General		414.25	16.25	26,715,205	417.00	13.00	30,836,232	15.4%
	Special		307.00	54.25	61,423,874	313.00	37.25	62,961,265	2.5%
	Federal		17.75	26.50	19,328,809	24.50	26.75	19,398,967	0.4%
	Trust		-	-	-	-	2.00	136,197	100.0%
	Interdepartmental		-	-	-	-	11.00	800,000	100.0%
	Revolving		1.00	2.00	868,383	1.00	2.00	861,353	-0.8%

Department of Land and Natural Resources
Current Year (FY12) Restrictions

Table 4

<u>Prog ID</u>	<u>Div</u>	<u>MOF</u>	<u>Restriction \$\$\$</u>	<u>Percent of Act 164/11 Appropriation</u>	<u>Impact</u>
LNR 101	Land	B	\$ (123,116)	-1.0%	Labor savings adjustments
		N	\$ (1,202)	-1.6%	Labor savings adjustments
LNR 111	BOC	B	\$ (124,408)	-3.0%	Labor savings adjustments
LNR 141	ENG	B	\$ (6,605)	-2.0%	Labor savings adjustments
		W	\$ (2,606)	-1.4%	Labor savings adjustments
LNR 153	DAR	B	\$ (1,159)	-0.4%	Labor savings adjustments
		N	\$ (3,383)	-0.5%	Labor savings adjustments
LNR 172	DOFAW	B	\$ (21,709)	-0.6%	Labor savings adjustments
		N	\$ (2,631)	-0.3%	Labor savings adjustments
LNR 401	DAR	N	\$ (23,223)	-0.7%	Labor savings adjustments
LNR 402	DOFAW	B	\$ (209)	-0.01%	Labor savings adjustments
		N	\$ (11,465)	-0.2%	Labor savings adjustments
LNR 404	CWRM	B	\$ (11,287)	-2.6%	Labor savings adjustments
LNR 405	DOCARE	B	\$ (40,241)	-2.5%	Labor savings adjustments
		N	\$ (5,655)	-0.7%	Labor savings adjustments
		W	\$ (1,497)	-1.4%	Labor savings adjustments
LNR 407	DOFAW	B	\$ (70,087)	-0.9%	Labor savings adjustments
		N	\$ (700)	-0.04%	Labor savings adjustments
LNR 801	DOBOR	B	\$ (177,677)	-1.1%	Labor savings adjustments
		N	\$ (652)	-0.1%	Labor savings adjustments

Department of Land and Natural Resources
Current Year (FY12) Restrictions

Table 4

<u>Prog ID</u>	<u>Div</u>	<u>MOF</u>	<u>Restriction \$\$\$</u>	<u>Percent of Act 164/11 Appropriation</u>	<u>Impact</u>
LNR 802	HP	B	\$ (4,773)	-3.2%	Labor savings adjustments
		N	\$ (11,069)	-1.5%	Labor savings adjustments
LNR 804	DOFAW	B	\$ (18,841)	-2.6%	Labor savings adjustments
		N	\$ (7,944)	-0.4%	Labor savings adjustments
		W	\$ (2,342)	-0.4%	Labor savings adjustments
LNR 805	DAR	B	\$ (296)	-0.4%	Labor savings adjustments
		N	\$ (4,171)	-0.4%	Labor savings adjustments
LNR 806	Parks	B	\$ (75,703)	-1.2%	Labor savings adjustments
LN 810	ENG	B	\$ (23,556)	-1.1%	Labor savings adjustments
		N	\$ (1,103)	-0.2%	Labor savings adjustments
LNR 906	Admin	B	\$ (26,843)	-2.7%	Labor savings adjustments
Total			\$ (806,153)	-1.0%	

Department of Land and Natural Resources
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
LS	LNR 101	Labor savings adjustments	Due to the extended period of reductions in pay (2-day furloughs first, then 5% reduction in pay with higher medical premiums) certain key staff have moved on to better opportunities or retired.	B			(131,644)	N
LS	LNR 101	Labor savings adjustments	Due to the extended period of reductions in pay (2-day furloughs first, then 5% reduction in pay with higher medical premiums) certain key staff have moved on to better opportunities or retired.	N			(1,306)	N
LS	LNR 111	Labor savings adjustments	No impact	B			(133,027)	N
LS	LNR 141	Labor savings adjustments	No impact	A			(5,852)	N
LS	LNR 141	Labor savings adjustments	No impact	B			(7,062)	N
LS	LNR 141	Labor savings adjustments	No impact	W			(2,843)	N
LS	LNR 153	Labor savings adjustments	May impact match requirement for federal funds and/or require not filling of a vacant position	A			(12,972)	N
LS	LNR 153	Labor savings adjustments	No impact	B			(1,239)	N
LS	LNR 153	Labor savings adjustments	No impact	N			(3,673)	N
LS	LNR 172	Labor savings adjustments	The reduction of State General Funds decreases the Division's ability to leverage funds against Federal Grants as match.	A			(18,243)	N
LS	LNR 172	Labor savings adjustments	The reduction of State Special Funds decreases the Division's ability to leverage State funds against Federal Grants as match, jeopardizing our ability to apply for, and receive federal grants	B			(23,213)	N

Department of Land and Natural Resources
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
LS	LNR 172	Labor savings adjustments	The reduction of Federal Funds in payroll decreases the ability to meet payroll requirements for federally-funded positions.	N			(2,857)	N
LS	LNR 401	Labor savings adjustments	May impact match requirement for federal funds and/or require not filling of vacant positions	A			(58,407)	N
LS	LNR 401	Labor savings adjustments	No impact as ceiling can be increase provided match is available	N			(25,217)	N
LS	LNR 402	Labor savings adjustments	The reduction of State General Funds decreases the Division's ability to leverage funds against Federal Grants as match.	A			(92,185)	N
LS	LNR 402	Labor savings adjustments	The reduction of State Special Funds decreases the Division's ability to leverage State funds against Federal Grants as match, jeopardizing our ability to apply for, and receive federal grants	B			(224)	N
LS	LNR 402	Labor savings adjustments	The reduction of Federal Funds in payroll decreases the ability to meet payroll requirements for federally-funded positions.	N			(12,450)	N
LS	LNR 404	Labor savings adjustments	Having previously gone through Reduction-In-Force actions, this current method of labor savings reduction is preferred as it would preserve filled and vacant positions, and ensure the ongoing protection and conservation of our water resources at basic levels.	A			(47,390)	N

Department of Land and Natural Resources
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
LS	LNR 404	Labor savings adjustments	Having previously gone through Reduction-In-Force actions, this current method of labor savings reduction is preferred as it would preserve filled and vacant positions, and ensure the ongoing protection and conservation of our water resources at basic levels.	B			(12,069)	N
LS	LNR 405	Labor savings adjustments	Reduction on funding for personal services limits patrol time during hours that create cost differentials. Night patrol has been severely restricted and patrol during holidays have been eliminated.	A			(208,082)	N
LS	LNR 405	Labor savings adjustments	Limits the funds available for overtime and other personal services for specialized operations.	B			(43,028)	N
LS	LNR 405	Labor savings adjustments	Limits the funds available for overtime and other personal services for specialized operations.	N			(6,141)	N
LS	LNR 405	Labor savings adjustments	Reduced level of service to the public utilizing the services for the Hunter Education Program due to an increase in turn around time for the completion of forms, licenses and exemptions.	W			(1,633)	N
LS	LNR 407	Labor savings adjustments	The reduction of State General Funds decreases the Division's ability to leverage funds against Federal Grants as match.	A			(26,442)	N
LS	LNR 407	Labor savings adjustments	The reduction of State Special Funds decreases the Division's ability to leverage State funds against Federal Grants as match, jeopardizing our ability to apply for, and receive federal grants	B			(74,943)	N

Department of Land and Natural Resources
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
LS	LNR 407	Labor savings adjustments	The reduction of Federal Funds in payroll decreases the ability to meet payroll requirements for federally-funded positions.	N			(761)	N
LS	LNR 801	Labor savings adjustments	No impact	B			(189,985)	N
LS	LNR 801	Labor savings adjustments	No impact	N			(708)	N
LS	LNR 802	Labor savings adjustments	No impact	A			(40,590)	N
LS	LNR 802	Labor savings adjustments	No impact	B			(5,104)	N
LS	LNR 802	Labor savings adjustments	No impact	N			(12,020)	N
LS	LNR 804	Labor savings adjustments	The reduction of State General Funds decreases the Division's ability to leverage funds against Federal Grants as match.	A			(40,795)	N
LS	LNR 804	Labor savings adjustments	The reduction of State Special Funds decreases the Division's ability to leverage State funds against Federal Grants as match, jeopardizing our ability to apply for, and receive federal grants.	B			(20,146)	N
LS	LNR 804	Labor savings adjustments	The reduction of Federal Funds in payroll decreases the ability to meet payroll requirements for federally-funded positions.	N			(8,627)	N
LS	LNR 804	Labor savings adjustments	No significant impact to Revolving Funds at this time.	W			(2,554)	N
LS	LNR 805	Labor savings adjustments	May impact match requirement for federal funds and/or require not filling of a vacant position	A			(9,293)	N
LS	LNR 805	Labor savings adjustments	No impact	B			(316)	N
LS	LNR 805	Labor savings adjustments	No impact as ceiling can be increased provided match is available	N			(4,530)	N

Department of Land and Natural Resources
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
LS	LNR 806	Labor savings adjustments	Park upkeep, maintenance and public services will be reduced.	A			(94,966)	N
LS	LNR 806	Labor savings adjustments	Park upkeep, maintenance and public services will be reduced.	B			(80,948)	N
LS	LNR 810	Labor savings adjustments	No impact	B			(25,187)	N
LS	LNR 810	Labor savings adjustments	No impact	N			(1,197)	N
LS	LNR 906	Labor savings adjustments	No impact	A			(61,027)	N
LS	LNR 906	Labor savings adjustments	No impact	B			(28,702)	N
PR	LNR 141	Program Review Proposal: Conversion of 50% MOF for Engineering Program Manager (Posn No. 09630) from general funds to CIP funds	Partial conversion of position funding will provide more accurate program costs as this position is tasked with CIP project duties, such as project management and project review, in addition to operating program management duties. Authorized DLNR CIP position count must be increased by 27 to 27.50 to account for the partial funding conversion. Funding for DLNR CIP Staff Costs (CIP request under LNR 906) must be increased to fund the salary plus fringe benefits.	A	(0.50)		(48,078)	N
PR	LNR 153	Reduce personal services	Partial salary reclassification to T-907 Trust Fund for permanent Fishery Technician position no. 24634 will require staff to work on a specific project for about half the time.	A			(19,279)	Y

Department of Land and Natural Resources
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
PR	LNR 401	Reduce personal services	Full salary reclassification to T-907 Trust Fund for permanent Aquatic Biologist position no. 32237 and temporary Aquatic Biologist position no. 118216 and partial salary reclassification to T-907 Trust fund for permanent Fishery Technician position no. 52337 will require staff to work on a specific project either full-time or half-time.	A			(128,296)	Y
PR	LNR 404	Reduce other operating expenses	Lower funding generally compromises the Commission on Water Resource Management's ability to participate in other shared funding opportunities, water-related studies and projects that the Commission would otherwise have to contract for and fund on its own.	A			(62,000)	Y
PR	LNR 407	Reduce other operating expenses	The reduction of State General Funds decreases the Division's ability to leverage funds against Federal Grants as match.	A			(50,000)	Y
PR	LNR 806	Reduce other operating expenses	Park upkeep, repairs, utilities, supplies and maintenance costs will have to be covered by increased revenues.	A			(152,776)	Y
O	LNR 806	Abolish positions	Positions not funded. Remaining staff assume additional work.	B	(3.00)	(6.00)		Y
O	LNR 111	Abolish positions	Positions not funded	B	(2.00)	(2.00)		Y
					(5.50)	(8.00)	(2,040,027)	

Department of Land and Natural Resources
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
O	LNR 101	Establish an Administrative Services Assistant position	This position will assist the State Lands Administrator with the overall management of the division. This would restore a position abolished in FY 2009 immediately prior to the last RIF. This position acted as a budget, personnel and procurement assistant to the Administrator.	B	1.00		\$ 60,614
O		Equipment for Land and Office of Conservation and Costal Land (OCCL) Divisions	New computers are needed by both Land Division and OCCL to accommodate the updated version of Lotus Notes, as mandated by ICSD.	B			\$ 80,000
O		Convert 2 Temp FTE to Perm Pos: Project Development Specialist, Pos. 118343; NARS Specialist IV, Pos. # 118345	The 2 sole employees of the Land Conservation Program have been in temporary status going on 5 years. The request to convert temporary positions to permanent is to provide parity and stability for dedicated employees who perform vital functions.	B	2.00	(2.00)	
AP	LNR 111	Increase ceiling for automation related projects	The ceiling increase will enable the Bureau to expend the funds for purchases and training relating to automation, electronic recording and modernization of the Bureau of Conveyances.	B			\$ 400,000
O	LNR 153 CB	Convert one special funded temporary Office Assistant III, position no.117068, to permanent.	To provide parity and stability for dedicated employees who perform vital functions.	B	1.00	(1.00)	

Department of Land and Natural Resources
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
O	LNR 153 CB	Convert two federally funded temporary Office Assistant III Position nos. 117067 & 117069 to permanent.	To provide parity and stability for dedicated employees who perform vital functions.	N	2.00	(2.00)	
O	LNR 153 CC	Convert a general funded temporary Office Assistant IV, Position # 101061, located in Kailua-Kona, Hawaii to permanent status.	To provide parity and stability for dedicated employees who perform vital functions.	A	1.00	(1.00)	
O	LNR 172	Convert Temp FTE to Perm Pos No 117693 Forester III/IV	This position is critical to the overall functionality of the Forest Resource Management & Development Section. Converting the position from temporary to permanent will provide needed job security and benefits to allow retention of trained and experienced staff in this position.	B	1.00	(1.00)	
O	LNR 401 CA	Convert a general funded temporary Office Assistant II , position no. 118674 to permanent status.	To provide parity and stability for dedicated employees who perform vital functions.	A	1.00	(1.00)	
O	LNR 401 CB	Convert one temporary Aquatic Biologist position no. 118216 to permanent status.	To provide parity and stability for dedicated employees who perform vital functions.	A	1.00	(1.00)	
O	LNR 401 CB	Convert .25 FTE temporary Departmental Contract Specialist position no. 117192 to permanent status.	To provide parity and stability for dedicated employees who perform vital functions.	A	0.25	(0.25)	
O	LNR 401 CB	Convert .75 FTE temporary Departmental Contract position no. 117192 to permanent status.	To provide parity and stability for dedicated employees who perform vital functions.	N	0.75	(0.75)	

Department of Land and Natural Resources
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
O	LNR 402	Establish 1 temporary Wildlife Biologist position for DOFAW Hawaii Branch	Federal fund position increases are requested to implement new federal grants for endangered species recovery.	N		1.00	\$ 60,486
O		Establish positions (2) Wildlife Biologist V, Planner V for providing Habitat Conservation Plan technical services	Trust fund positions are requested to enhance the department's capacity to provide technical services pursuant to requests for incidental take licenses. Associated costs are covered by applicant fees	T		2.00	\$ 136,197
AP		Establish 11 positions to implement the Emergency Nene Relocation Project with HDOT: Wildlife Biologist III (3), and Wildlife Tech IV (8)	Fund transfer from HDOT is requested to implement the emergency proclamation to address the threat posed by nēnē to aviation safety at Lihue Airport. Requested personnel and costs are to implement the relocation plan.	U		11.00	\$ 800,000
O		Convert 4 Temp FTE to Perm Pos: 3 Temp Office Asst III's No 118263, No 118219, No 113201, and 1 Account Clerk II No 116396	Convert temporary federal fund positions to permanent to ensure adequate management of federal grants.	N	4.00	(4.00)	
O	LNR 404	Raise special fund ceiling for other operating expenses	The higher expenditure ceiling level will allow for financing flexibility to partner with other government agencies and/or private parties for a variety of water related studies and projects.	B			\$ 65,000

Department of Land and Natural Resources
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
AP	LNR 405	Upgrade statewide green net radio system as mandated by the Federal Communications Commission (FCC)	By order of FCC, all public safety land mobile radio systems, including the DLNR "Green Net" must cease operating using our current technology, and begin operating using a newer more efficient technology standard referred to as narrow-banding. In order to meet this Federal mandate, all equipment, including our radios, fixed repeaters, and other infrastructure must be replaced, and all licenses must be renewed. DLNR staff and our cooperators rely on the Green Net for mission critical activities such as fire fighting, law enforcement, search and rescue, emergency response, homeland security and general operations. The Green Net system also provides communications to remote areas that DLNR manages that are not served by commercial cell phone operators or by county police systems.	A			\$ 750,000
O	LNR 407	Watershed initiative	Immediate protection of priority watershed forests is required to secure water supplies due to increased drought and predicted climate change. Funds will begin progress towards the DLNR goal of doubling the no. of protected acres over the next 10 years by removing destructive invasive species and feral animals. If fully funded, the Governor's watershed initiative, called 'The Rain Follows the Forest' will create a minimum of 150 new conservation jobs and provide funds to pursue federal and private watershed grants.	A			\$ 5,000,000

Department of Land and Natural Resources
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
O		Ceiling Increase for program operations	A special fund cap increase will enable the program to utilize additional operational funds available due to increased revenues. These funds can then be used to provide needed match for federal and private grants.	B			\$ 2,000,000
O		Motor Vehicle Replacement Statewide	Motor vehicles are requested to enhance the department's capacity to reach targeted isolated areas and ensure the safety and productivity of employees throughout the islands.	B			\$ 500,000
O		Convert 5 Temp FTE to Perm Pos: 1 Auto Mechanic I No. 118264; 3 NARS Planner Pos No. 118355, 118330, 118332; and 1 Entomologist V No. 119249	The request to convert 5 temporary positions to permanent is to provide parity and stability for dedicated employees who perform vital functions.		5.00	(5.00)	
O	LNR 804	Establish 6 new Temp Positions: Forestry Wildlife Tech IV (4), Wildlife Biologist IV (2) for federally funded Game Management Program	The position increases are requested to implement the terms of new federal grant funds that have been awarded for wildlife management and the public hunting program.	N		6.00	\$ 286,659
AP	LNR 906	Video conferencing equipment and other expenditures to maintain the system	Improve the Department's video conferencing communication capabilities by expanding and upgrading remote locations	A			\$ 97,700

Department of Land and Natural Resources
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
O		Establish a new Personnel Management Specialist IV position	Current staff is inadequate to meet daily paperwork and support duties for the department. Staff currently consists of 1 Departmental Personnel Officer, two Personnel Management Specialists, 1 Personnel Technician and two Personnel Clerks to service over 800+ employees. This would restore one professional position lost in FY 09.	B	1.00		\$ 60,614
			Totals		21.00	1.00	10,297,270
			Total by MOF				
				A	3.25	(3.25)	5,847,700
				B	6.00	(4.00)	3,166,228
				N	6.75	0.25	347,145
				T	-	2.00	136,197
				U	-	11.00	800,000
				W	-	-	-

Department of Land and Natural Resources
Non-General Fund Balances

Table 7

		<u>Name of Fund</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY12 Unencumbered Cash Balance</u>	<u>Estimated FY12 Revenues</u>	<u>Estimated FY12 Expenditures and Encumbrances</u>	<u>Estimated FY12 Net Transfers</u>	<u>Estimated FY12 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Special Funds:										
LNR 101	S-315	Public Land Trust Inventory & Info Sys	Act 54, SLH 2011	B	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000	\$ -
LNR 101	S-316/318	Special Fund & Development Fund	Sec 171-19, HRS	B	\$ 5,475,866	\$ 8,000,000	\$ (6,433,382)	\$ (3,750,000)	\$ 3,292,484	\$ -
LNR 101	S-317	Land Conservation Fund	HRS, Chapter 173A	B	\$ 2,499,509	\$ 4,600,000	\$ (5,100,000)	\$ (790,500)	\$ 1,209,009	\$ -
LNR 101	S-325	Beach Restoration Special Fund	Sec 171-156, HRS	B	\$ 356,228	\$ 260,000	\$ (183,691)	\$ (300)	\$ 432,237	\$ -
LNR 111	S-309	Bureau and Conveyance Special Fund	Sec 502-8, HRS	B	\$ 1,923,277	\$ 4,000,000	\$ (4,003,744)	\$ (200,000)	\$ 1,719,533	\$ -
LNR 141	S-303	Water and Land Development	Act 164, SLH 2011-Operating	B	\$ 1,229,805	\$ -	\$ (73,477)	\$ 300,000	\$ 1,456,328	\$ -
LNR 153	S-313	Commercial Fisheries Special Fund	Sec 189-2.4, HRS	B	\$ 519,530	\$ 250,000	\$ (315,224)	\$ -	\$ 454,306	\$ -
LNR 172	S-347	Forest Stewardship Fund	Sec 195F-4, HRS	B	\$ 1,612,745	\$ 162,000	\$ (1,800,000)	\$ 1,500,000	\$ 1,474,745	\$ -
LNR 402	S-314	Native Resources & Fire Protection	Act 164, SLH 2011-Operating	B	\$ 31,678	\$ 48,000	\$ (1,420,274)	\$ 2,400,000	\$ 1,059,404	\$ -
LNR 404	S-326	Water Resource Management Fund	Sec 174C-5.5, HRS	B	\$ 1,374,818	\$ 85,000	\$ (493,354)	\$ 277,000	\$ 1,243,464	\$ -
LNR 405	S-302	Conservation & Resource Enforcement	Act 296, SLH 1996	B	\$ 121,172	\$ 5,500	\$ (1,541,277)	\$ 1,500,000	\$ 85,395	\$ -
LNR 405	S-349	Conservation & Resource Enforcement	Act 78, SLH 2011	B	\$ -	\$ -	\$ (128,000)	\$ 200,000	\$ 72,000	\$ -
LNR 407	S-342	Natural Area Reserve Fund	Act 326, SLH 1991, HRS 195-9	B	\$ 3,532,314	\$ 9,200,000	\$ (7,660,731)	\$ (3,020,000)	\$ 2,051,583	\$ -
LNR 801	S-359/360	Ocean-Based Recreation	Sec 248-8, HRS	B	\$ 4,224,209	\$ 12,400,000	\$ (11,623,547)	\$ (1,500,000)	\$ 3,500,662	\$ -
LNR 802	S-321	Hawaii Historic Preservation SF	Section 6E-16, HRS	B	\$ 49,004	\$ 45,000	\$ (50,000)	\$ -	\$ 44,004	\$ -
LNR 804	S-306	Na Ala Hele Program	Act 164, SLH 2011-Operating	B	\$ 596,077	\$ 712,912	\$ (727,156)	\$ 26,399	\$ 608,232	\$ -
LNR 805	S-348	Sport Fish Special Fund	Section 187A-9.5, HRS	B	\$ 89,121	\$ 15,000	\$ (20,000)	\$ -	\$ 84,121	\$ -
LNR 806	S-305	Parks Admin & Operation - HTA Funds	Act 164, SLH 2011-Operating	B	\$ 925,452	\$ 900,000	\$ (1,800,000)	\$ -	\$ 25,452	\$ -
LNR 806	S-312	State Parks Special Fund	Section 184-3.4, HRS	B	\$ 691,040	\$ 2,361,990	\$ (2,919,978)	\$ 354,482	\$ 487,534	\$ -
LNR 810	S-323	Prevention of Natural Resources	Act 164, SLH 2011-Operating	B	\$ 250,678	\$ -	\$ (686,215)	\$ 709,006	\$ 273,469	\$ -
LNR 810	S-328	Dam and Reservoir Safety Special Fnd	Chapter 179D-25, HRS	B	\$ 554,146	\$ 19,000	\$ (169,939)	\$ -	\$ 403,207	\$ -
LNR 906	S-308	Natural and Physical Environment	Act 164, SLH 2011-Operating	B	\$ 489,784	\$ 40,000	\$ (752,417)	\$ 725,000	\$ 502,367	\$ -
LNR 906	S-311	Public Land Development Corp	Act 55, SLH 2011	B	\$ -	\$ -	\$ (100,000)	\$ 135,500	\$ 35,500	\$ -
Revolving Funds:										
LNR 141	S-335	Accrued Vacation & Sick Leave Fund	Act 164, SLH 2011-Operating	W	\$ 519,802	\$ -	\$ -	\$ -	\$ 519,802	\$ -
LNR 804/405	S-343/344	Wildlife Revolving Fund	Sec 183D-10.5, HRS	W	\$ 54,771	\$ 300,000	\$ (296,894)	\$ -	\$ 57,877	\$ -
Trust Funds:										
LNR 101	T-901	Ceded Land Proceeds - Oahu	Sec 171-18, HRS	T	\$ -	\$ 800,000	\$ (800,000)	\$ -	\$ -	\$ -
LNR 101	T-902	Ceded Land Proceeds - Maui	Sec 171-18, HRS	T	\$ -	\$ 170,000	\$ (170,000)	\$ -	\$ -	\$ -
LNR 101	T-903	Ceded Land Proceeds - Hawaii	Sec 171-18, HRS	T	\$ -	\$ 1,010,908	\$ (1,010,908)	\$ -	\$ -	\$ -
LNR 101	T-904	Ceded Land Proceeds - Hawaii	Sec 171-18, HRS	T	\$ -	\$ 420,000	\$ (420,000)	\$ -	\$ -	\$ -
LNR 101	T-905	Temporary Deposits	N/A	T	\$ 1,305,476	\$ 200,000	\$ (192,001)	\$ -	\$ 1,313,475	\$ -
LNR 101	T-906	Temp Deposits-Undistributed Proceeds	N/A	T	\$ 59,512	\$ 900,000	\$ (959,512)	\$ -	\$ -	\$ -

Department of Land and Natural Resources
Non-General Fund Balances

Table 7

		<u>Name of Fund</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY12 Unencumbered Cash Balance</u>	<u>Estimated FY12 Revenues</u>	<u>Estimated FY12 Expenditures and Encumbrances</u>	<u>Estimated FY12 Net Transfers</u>	<u>Estimated FY12 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
LNR 101	T-907	Donations, Gifts, & Grants - Private & Govt	N/A	T	\$ 11,367,911	\$ 1,200,000	\$ (1,644,786)	\$ -	\$ 10,923,125	\$ -
LNR 101	T-911	Land - Water Monitoring Svcs	N/A	T	\$ -	\$ 45,000	\$ (40,000)	\$ -	\$ 5,000	\$ -
LNR 101	T-918	OHA Kikala-Keokea Trust Fund	N/A	T	\$ 48,374	\$ -	\$ -	\$ (48,374)	\$ -	\$ -
LNR 101	T-931	Ceded Land Proceeds, GF Portion - Oahu	N/A	T	\$ 5,181,701	\$ 1,000,000	\$ (1,500,000)	\$ -	\$ 4,681,701	\$ -
LNR 101	T-932	Ceded Land Proceeds, GF Portion - Maui	N/A	T	\$ 1,802,286	\$ 300,000	\$ (800,000)	\$ -	\$ 1,302,286	\$ -
LNR 101	T-933	Ceded Land Proceeds, GF Portion - Hawaii	N/A	T	\$ 3,964,595	\$ 1,600,000	\$ (2,100,000)	\$ -	\$ 3,464,595	\$ -
LNR 101	T-934	Ceded Land Proceeds, GF Portion - Kauai	N/A	T	\$ 2,418,261	\$ 1,000,000	\$ (1,500,000)	\$ -	\$ 1,918,261	\$ -
LNR 172	T-926	Assistance in Managing Land Fund	N/A	T	\$ 30,804	\$ 228,000	\$ (53,022)	\$ -	\$ 205,782	\$ -
LNR 402	T-908	Preservation of Endangered Plants	N/A	T	\$ 2,342	\$ -	\$ (2,342)	\$ -	\$ -	\$ -
LNR 402	T-919	Endangered Species Trust Fund	Sec 195D-31, HRS	T	\$ 492,554	\$ 1,700,000	\$ (1,527,228)	\$ -	\$ 665,326	\$ -
LNR 801	T-915	Boating Security Deposits	Sec 171-18, HRS	T	\$ 1,126,341	\$ 70,000	\$ (75,000)	\$ -	\$ 1,121,341	\$ -
LNR 801	T-921	Boating Ceded Land Proceeds - Oahu	Sec 171-18, HRS	T	\$ 18,815	\$ 300,000	\$ (318,815)	\$ -	\$ -	\$ -
LNR 801	T-922	Boating Ceded Land Proceeds - Maui	Sec 171-18, HRS	T	\$ 33,829	\$ 550,000	\$ (583,829)	\$ -	\$ -	\$ -
LNR 801	T-923	Boating Ceded Land Proceeds - Hawaii	Sec 171-18, HRS	T	\$ 7,133	\$ 90,000	\$ (97,133)	\$ -	\$ -	\$ -
LNR 801	T-924	Boating Ceded Land Proceeds - Kauai	Sec 171-18, HRS	T	\$ 6,631	\$ 100,000	\$ (106,631)	\$ -	\$ -	\$ -
LNR 906	T-909	Kaho'olawe Rehabilitation Trust Fund	Sec 171-18, HRS	T	\$ 9,549,308	\$ 250,000	\$ (2,888,455)	\$ -	\$ 6,910,853	\$ -

Department of Land Natural Resources
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>MOF</u>	<u>Pos (P) FY12</u>	<u>Pos (T) FY12</u>	<u>\$\$\$ FY12</u>
None					

Department of Land and Natural Resources
Budget Decisions

Table 9

Prog ID	Description	MOF	Initial Department Request			Budget and Finance Recommendation			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
LNR 402	Establish a new permanent Assistant Administrator (EM 7) position in Honolulu, to assist with the workload of increasing administrative and policy duties of largest land management organization in the state	A	1.00		75,144						
LNR 402	Establish a new permanent Assistant Branch Manager (EM 3) position - Hawaii to assist with the workload of increasing administrative duties of largest field operational program in the state	A	1.00		61,836						
LNR 401/CB	Replace a 26' survey vessel in Kailua-Kona, Hawaii for safety reasons.	A			135,000						
LNR 802	Establish 2 Office Assistant III positions for Hawaii Island & Oahu (\$48,768); other operating funds, (\$5,100); replacement of a motor vehicle, (\$35,000).	A	2.00		88,868						
LNR 802	Request for additional staffing (\$53,000); motor vehicle (\$35,000) and other operating expenses (\$28,000), to manage Salt Pond	A	1.00		116,000						
LNR 405	Upgrade statewide green net radio system as mandated by the Federal Communications Commission	A			750,000			750,000			750,000
LNR 906	Establish a new Personnel Management Specialist IV position	B	1.00		60,614	1.00		60,614	1.00		60,614
LNR 101	Establish an Administrative Services Assistant position	B	1.00		60,614	1.00		60,614	1.00		60,614
LNR 906	Improve the Department's video conferencing communication capabilities by expanding and upgrading remote locations	A			97,700						97,700
LNR 805/CB	Replace a 20-year old SUV (SH-5859) for safety reasons.	A			35,000						

Department of Land and Natural Resources
Budget Decisions

Table 9

Prog ID	Description	MOF	Initial Department Request			Budget and Finance Recommendation			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
LNR 401/CB	Add \$150,000 general funds to continue work on stream surveys and instream flow modeling (\$50,000) and statewide coral reef projects (\$100,000).	A			150,000						
LNR 805/CB	Replace a 19-year old pick-up truck (SH-5150) for safety reasons.	A			35,000						
LNR 805/CB	Add \$150,000 general funds to LNR 805 operating budget for match purposes.	A			150,000						
LNR 101	Trade-off: transfer from other operating expenses to payroll	B			(90,000)			(90,000)			(90,000)
LNR 101	Trade-off: transfer from other operating expenses to address the recurring payroll shortage	B			90,000			90,000			90,000
LNR 101	New computers are needed by both Land Division and OCCL to accommodate the updated version of Lotus Notes, as mandated by ICSD.	B			80,000			80,000			80,000
LNR 810	Trade-off: Reduce other operating expenses to fund Information Technology Specialist III, Pos. # 117655	B			(55,932)			(55,932)			(55,932)
LNR 810	Trade-off: Increase personal services to fund unfunded Information Technology Specialist III Pos. # 117655	B			55,932			55,932			55,932
LNR 111	Increase ceiling for automation related projects	B			400,000			400,000			400,000
LNR 906	Establish a Personnel Clerk V position	A	1.00		29,652						
LNR 804	Establish 6 new Temp Positions: Forestry Wildlife Tech IV (4), Wildlife Biologist IV (2) for federally funded Game Management Program	N		6.00	286,659		6.00	286,659		6.00	286,659
LNR 402	Establish 1 temporary Wildlife Biologist position for DOFAW Hawaii Branch	N		1.00	60,486		1.00	60,486		1.00	60,486

Department of Land and Natural Resources
Budget Decisions

Table 9

Prog ID	Description	MOF	Initial Department Request			Budget and Finance Recommendation			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
LNR 402	Establish positions (2) Wildlife Biologist V, Planner V for providing Habitat Conservation Plan technical services	T		2.00	136,197		2.00	136,197		2.00	136,197
LNR 402	Establish 11 positions to implement the Emergency Nene Relocation Project with HDOT: Wildlife Biologist III (3), and Wildlife Tech IV (8)	T		11.00	499,130						
LNR 402	Establish 11 positions to implement the Emergency Nene Relocation Project with HDOT: Wildlife Biologist III (3), and Wildlife Tech IV (8)	U					11.00	800,000		11.00	800,000
LNR 806	Trade-off: Reduce other operating expenses to fund positions	B			(146,798)			(146,798)			(146,798)
LNR 806	Trade-off: Increase personal services to fund 3 unfunded positions: Property Manager, Pos. # 118919; 2 Park Interpretive Tech Pos. # 118907, 118916	B			146,798			146,798			146,798
LNR 407	Ceiling Increase for program operations	B			2,000,000			2,000,000			2,000,000
LNR 407	Motor Vehicle Replacement Statewide	B			500,000			500,000			500,000
LNR 404	Raise special fund ceiling for other operating expenses	B			65,000			65,000			65,000
LNR 101	Convert 2 Temp FTE to Perm Pos: Project Development Specialist, Pos. 118343; NARS Specialist IV, Pos. # 118345	B	2.00	(2.00)		2.00	(2.00)		2.00	(2.00)	
LNR 402	Convert 4 Temp FTE to Perm Pos: 3 Temp Office Asst III's No 118263, No 118219, No 113201, and 1 Account Clerk II No 116396	N	4.00	(4.00)		4.00	(4.00)		4.00	(4.00)	
LNR 172	Convert Temp FTE to Perm Pos No 117693 Forester III/IV	B	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	
LNR 407	Convert 5 Temp FTE to Perm Pos: 1 Auto Mechanic I No. 118264; 3 NARS Planner Pos No. 118355, 118330, 118332; and 1 Entomologist V No. 119249	B	5.00	(5.00)		5.00	(5.00)		5.00	(5.00)	

Department of Land and Natural Resources
Budget Decisions

Table 9

Prog ID	Description	MOF	Initial Department Request			Budget and Finance Recommendation			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
LNR 153/CC	Convert a general funded temporary Office Assistant IV, Position # 101061, located in Kailua-Kona, Hawaii to permanent status.	A	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	
LNR 153/CB	Convert two federally funded temporary Office Assistant III Position nos. 117067 & 117069 to permanent.	N	2.00	(2.00)		2.00	(2.00)		2.00	(2.00)	
LNR 153/CB	Convert one special funded temporary Office Assistant III, position no.117068, to permanent.	B	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	
LNR 401/CA	Convert a general funded temporary Office Assistant II , position no. 118674 to permanent status.	A	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	
LNR 401/CB	Convert .25 FTE temporary Departmental Contract Specialist position no. 117192 to permanent status.	A	0.25	(0.25)		0.25	(0.25)		0.25	(0.25)	
LNR 401/CB	Convert .75 FTE temporary Departmental Contract position no. 117192 to permanent status.	N	0.75	(0.75)		0.75	(0.75)		0.75	(0.75)	
LNR 401/CB	Convert one temporary Aquatic Biologist position no. 118216 to permanent status.	A	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	
LNR 153/CC	Establish a Fishery Technician V . This position is needed as the only previous Fishery Technician V supervisory position (no. 2904) was abolished in FY 09.	A	1.00		42,191						
LNR 806	Abolish 3 unfunded permanent positions: Park Interpretive Technician, Pos. 050671; Planner V, Pos. # 117226; Heavy Equipment Operator, Pos. # 118409;. Abolish 6 unfunded temporary positions: Park Interpretive Technicians, Pos. # 118902, 118903, 118912, 118913, 118915, 118917	B	(3.00)	(6.00)		(3.00)	(6.00)		(3.00)	(6.00)	

Department of Land and Natural Resources
Budget Decisions

Table 9

Prog ID	Description	MOF	Initial Department Request			Budget and Finance Recommendation			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
LNR 111	Abolish 2 unfunded permanent positions: Land Document Receiving Clerk, Pos. # 000140; Abstracting Assistant III, Pos. # 040399. Abolish 2 unfunded temporary positions: Office Assistant III, Pos. # 118946, Abstracting Assistant III, Pos. # 118995	B	(2.00)	(2.00)		(2.00)	(2.00)		(2.00)	(2.00)	
LNR 407	Watershed Initiative	A						5,000,000			5,000,000
TOTAL REQUEST:			23.00	(7.00)	5,915,091.00	16.00	(7.00)	10,199,570.00	16.00	(7.00)	10,297,270.00
		A	10.25	(3.25)	1,766,391.00	3.25	(3.25)	5,750,000	3.25	(3.25)	5,847,700
		B	6.00	(17.00)	3,166,228.00	6.00	(17.00)	3,166,228	6.00	(17.00)	3,166,228
		N	6.75	0.25	347,145.00	6.75	0.25	347,145	6.75	0.25	347,145
		T	-	13.00	635,327.00	-	2.00	136,197	-	2.00	136,197
		U	-	-	-	-	11.00	800,000	-	11.00	800,000
		W	-	-	-	-	-	-	-	-	-

Department of Land and Natural Resources
Program Review Proposals

Table 10

Prog ID	Description	MOF	Budget and Finance Proposal			Department Proposal			Governor's Final Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
Various	General Fund - Reduction Planning Target	A			(1,267,321)						
	Reorganize/restructure:										
LNR 404	Reorganize/restructure CWRM: 1)Abolish the Survey Branch; 2)transfer Geologist II and Geologist I positions from the Survey Branch to the Ground Water regulation Branch within CWRM; 3) suspend hiring the Engineering Technician VI within the Ground Water Regulation Branch	A						(52,000)			
	Change MOF:										
LNR 141	ENG: Convert 50% of MOF for Engineering Program Manager Position No. 09630 from general to CIP funds	A				(0.50)		(48,078)	(0.50)		-48,078
	Reclassify and shift general funded expenditures to non-general funds	A									
LNR 153	DAR/Anuenue Fisheries Research Station: Reclassify general fund salary of Fishery Technician position to the marine habitat injury and recovery trust funds	A						(19,279)			-19,279
LNR 172	DOFAW: Reclassify general fund salary costs for Position No. 12480, Forest Management Supervisor I on Kauai to special and federal funds.	A						(75,960)			
LNR 401	DAR: Reclassify general fund salary of a Fishery Technician and two Aquatic Biologist Positions to the marine habitat injury and recovery trust funds	A						(128,296)			-128,296

Department of Land and Natural Resources
 Program Review Proposals

Table 10

Prog ID	Description	MOF	Budget and Finance Proposal			Department Proposal			Governor's Final Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
LNR 402	DOFAW: 1) Shift \$50,000 Other Expenditures from general to special and federal funds; 2) Shift salary costs of \$26,676 from general to federal funds for the Wildlife Biologist V, Pos. No. 50940; 3) Shift salary costs of \$57,708 from general to special and federal funds for the Wildlife Biologist Pos. No. 52385	A						(134,384)			-50,000
LNR 404	CWRM: Replace general funds with special funds to pay for a portion of the United State Geological Survey (USGS) Cooperative Agreement	A						(62,000)			-62,000
LNR 804	DOFAW: Shift salary costs of \$27,660 for position No. 99056C, Forestry & Wildlife worker II, Maui to federal and special funds; 2) Shift general fund salary of \$23,088 for Position No. 8525, Forestry & Wildlife Technician IV, Lanai to federal and special funds	A						(50,748)			
LNR 407	NARS: Shift other expenditures from general to special funds	A						(50,000)			
LNR 806	State Parks: Shift Repair & Maintenance expenses from general to special funds	A						(152,776)			-152,776
Various	Vacancy Savings							(493,800)			
Totals					(1,267,321)	(0.50)		(1,267,321)	(0.50)		(460,429)

Department of Land and Natural Resources
Position Vacant as of November 30, 2011

Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
LNR 101EA	8/1/2011	2738	ST LD ASST ADMR	EM07	35	P	1.00	B	\$82,176	\$79,656	N	Y	N
LNR 101EA	9/6/2011	26435	PLANNER IV	SR22	13	P	1.00	B	\$62,424	\$59,304	N	Y	N
LNR 101EA	11/1/2011	113187(E)	ASST COMPLIANCE SPCLT	SRNA	03	P	1.00	B	\$37,584	\$35,700	Y	Y	N
LNR 101EA	7/23/2011	9632(E)	REAL ESTATE APPRAISAL MGR	SRNA	13	P	1.00	B	\$57,708	\$54,828	Y	Y	N
LNR 111BA	7/23/2008	137	DEPUTY REG OF CONVEY	EM03	31	P	1.00	B	\$50,940	\$62,580	N	Y	Y
LNR 111BA	8/1/2011	139	CONVEYANCING SUVPR	SR24	04	P	1.00	B	\$65,784	\$62,496	N	N	N
LNR 111BA	Restored - no funds*	140	LD DOC REC CLK I	SR17	03	P	1.00	B	\$0	\$48,048	N	N	N
LNR 111BA	8/16/2011	142	ABTRACTOR VII	SR17	04	P	1.00	B	\$49,932	\$47,436	N	N	N
LNR 111BA	9/16/2011	157	ABSTR ASST IV	SR11	03	P	1.00	B	\$28,836	\$27,396	N	N	N
LNR 111BA	8/16/2011	159	OFFICE ASSISTANT III	SR08	03	P	1.00	B	\$26,700	\$25,368	N	N	N
LNR 111BA	7/31/2010	38263	OFFICE ASSISTANT III	SR08	03	P	1.00	B	\$27,756	\$27,756	N	N	N
LNR 111BA	8/16/2011	40395	ABSTR ASST V	SR13	03	P	1.00	B	\$36,516	\$34,692	N	N	N
LNR 111BA	Restored - no funds*	40399	ABSTR ASST III	SR09	03	P	1.00	B	\$0	\$41,040	N	N	N
LNR 111BA	8/16/2011	40436	ABSTR ASST V	SR13	03	P	1.00	B	\$33,756	\$28,512	N	N	N
LNR 111BA	8/16/2011	40437	ABTRACTOR VI	SR15	03	P	1.00	B	\$44,412	\$42,192	N	N	N
LNR 111BA	11/16/2011	47354	OFFICE ASSISTANT III	SR08	03	P	1.00	B	\$27,756	\$26,364	N	N	N
LNR 111BA	12/31/2010	47355	OFFICE ASSISTANT III	SR08	03	P	1.00	B	\$31,212	\$31,212	N	N	N
LNR 111BA	Restored - no funds*	118946+	OFFICE ASSISTANT III	SR08	03	T	1.00	B	\$0	\$0	N	N	N
LNR 111BA	7/1/2010	118994+	OFFICE ASSISTANT III	SR08	03	T	1.00	B	\$23,736	\$25,668	N	N	N
LNR 111BA	Restored - no funds*	118995+	ABSTR ASST IV	SR11	03	T	1.00	B	\$0	\$26,700	N	N	N
LNR 111BA	Pending Establishment	98002C	ABTRACTOR VII	SR17	04	P	1.00	B	\$33,756	\$0	N	N	N
LNR 111BA	Pending Establishment	98003C	ABTRACTOR VI	SR15	03	P	1.00	B	\$31,212	\$0	N	N	N
LNR 111BA	Pending Establishment	98010C+	ABSTR ASST III	SR09	03	T	1.00	B	\$24,684	\$0	N	N	N
LNR 141GA	9/16/2010	9630	ENG PGM MGR	EM07	35	P	1.00	A	\$96,156	\$97,824	N	N	N
LNR 141GA	Restored - with funds**	119308	GEOLOGIST II	SR28	13	P	1.00	B	\$62,424	\$0	N	Y	N
LNR 141GA	Restored - with funds**	119309	ENGINEER V	SR26	13	P	1.00	B	\$70,176	\$0	N	Y	N

Department of Land and Natural Resources
Position Vacant as of November 30, 2011

Table 11

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Temp Perm (T/P)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)
LNR 153CB	Pending Establishment	91201C	AQUA RESCS PGM MGR	EM05	35	P	1.00	A	\$71,760	\$0	N	N	N
LNR 153CB	Pending Establishment	91202C	FISHERY AID II	SR09	03	P	1.00	N	\$26,700	\$0	N	N	N
LNR 172DA	10/1/2010	12480	FOR MGMT SUPVR I	SR24	13	P	1.00	A	\$75,960	\$75,960	N	N	N
LNR 172DA	1/4/2010	112451+	FOR & WL TECH IV	SR13	03	T	1.00	B	\$39,480	\$39,480	N	N	N
LNR 172DA	8/21/2009	119025+	FOR & WL WKR II	BC05	01	T	1.00	B	\$34,314	\$36,960	N	N	N
LNR 172DA	3/16/2009	119078+	FOR & WL WKR II	BC05	01	T	1.00	B	\$34,314	\$36,960	N	N	N
LNR 401CA	4/17/2010	2951	AQUA RESCS PGM ADMR	EM07	35	P	1.00	A	\$106,272	\$106,272	N	Y	N
LNR 401CA	Pending Establishment	91203C+	ACCOUNTANT IV	SR22	13	T	1.00	N	\$45,576	\$0	N	N	N
LNR 401CB	12/31/2009	32237	AQUATIC BIO IV	SR22	13	P	1.00	A	\$67,488	\$67,488	N	N	N
LNR 401CB	12/31/2009	32238	AQUATIC BIO IV	SR22	13	P	1.00	A	\$45,576	\$67,488	N	N	N
LNR 401CB	1/14/2011	116575(E)	SANCTUARY PGM COORD	SRNA	13	T	1.00	N	\$53,352	\$53,352	Y	Y	N
LNR 401CB	3/15/2010	118216+	AQUATIC BIO III	SR20	13	T	1.00	A	\$43,824	\$43,824	N	N	N
LNR 401CB	Pending Establishment	99060C+	AQUATIC BIO IV	SR22	13	T	1.00	A	\$49,332	\$0	N	N	N
LNR 401CB	Pending Establishment	99061C+	AQUA BIO III	SR20	13	T	1.00	A	\$45,576	\$0	N	N	N
LNR 401CB	Pending Establishment	99062C+	FISHERY TECH IV	SR13	03	T	1.00	A	\$33,756	\$0	N	N	N
LNR 401CB	Pending Establishment	99063C+	FISHERY TECH IV	SR13	03	T	1.00	A	\$33,756	\$0	N	N	N
LNR 401CB	Pending Establishment	99064C+	FISHERY TECH IV	SR13	03	T	1.00	A	\$33,756	\$0	N	N	N
LNR 401CB	Pending Establishment	99065C+	FISHERY TECH IV	SR13	03	T	1.00	A	\$33,756	\$0	N	N	N
LNR 401CE	6/1/2010	39079	OFFICE ASSISTANT III	SR08	03	P	1.00	A	\$35,064	\$35,064	N	N	N
LNR 401CE	7/31/2010	39764	ED SPCLT (AQUA RESCS) IV	SR22	13	P	1.00	A	\$60,024	\$60,024	N	N	N
LNR 401CE	11/16/2011	52378	PLANNER V	SR24	13	P	1.00	A	\$51,312	\$48,744	N	Y	N
LNR 402DA	12/16/2010	2860	SECRETARY III	SR16	03	P	1.00	A	\$44,412	\$42,708	N	N	N
LNR 402DA	12/31/2009	2916	SECRETARY II	SR14	03	P	1.00	A	\$44,412	\$44,412	N	Y	N
LNR 402DA	6/18/2011	11422	FOR MGMT PGM SPCLT	SR26	13	P	1.00	A	\$67,488	\$67,488	N	N	N
LNR 402DA	3/31/2011	50940	WILDLIFE BIO V	SR24	13	P	0.5	A	\$26,676				
LNR 402DA	5/26/2010	52385	WILDLIFE BIO V	SR24	13	P	1.00	A	\$57,708	\$53,352	N	N	N
LNR 402DA	New	120311	PROCUR & SUPPLY SPCLT III	SR20	13	P	1.00	N	\$42,132	\$0	N	Y	N

Department of Land and Natural Resources
Position Vacant as of November 30, 2011

Table 11

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LNR 402DA	10/1/2011	116396+	ACCOUNT CLERK II	SR08	03	T	1.00	N	\$26,700	\$24,384	N	N	N
LNR 402DA	9/22/2010	118404+	WILDLIFE BIO IV	SR22	13	T	1.00	A	\$45,576	\$45,576	N	N	N
LNR 404GC	3/1/2011	11777	INFO TECH SPCLT III	SR20	13	P	1.00	A	\$60,024	\$60,024	N	Y	N
LNR 404GC	10/31/2009	44036	ENGINEERING TECH VI	SR17	03	P	1.00	A	\$51,936	\$51,936	N	Y	N
LNR 404GC	Restored - with funds***	117605	GEOLOGIST I	SR24	13	P	1.00	A	\$55,500	\$55,500	N	Y	N
LNR 404GC	Restored - with funds***	117628	GEOLOGIST II	SR28	13	P	1.00	A	\$62,424	\$62,424	N	Y	N
LNR 404GC	4/10/2010	118215	GEOLOGIST I	SR24	13	P	1.00	A	\$51,312	\$55,500	N	Y	N
LNR 404GC	7/11/2009	102237(E)	HYDROLOGIST VI	SRNA	13	P	1.00	A	\$73,044	\$73,044	Y	Y	N
LNR 404GC	12/31/2009	103087(E)	HYDROLOGIC PGM MGR	SRNA	93	P	1.00	A	\$101,532	\$101,531	Y	Y	N
LNR 404GC	11/13/2010	118214(E)	HYDROLOGIST III	SRNA	13	P	1.00	A	\$40,548	\$43,824	Y	Y	N
LNR 405HA	5/1/2011	2898	CREO III	SR20	03	P	1.00	A	\$54,012	\$54,012	N	N	N
LNR 405HA	2/11/2010	2960	CREO III	SR20	03	P	1.00	A	\$56,172	\$56,172	N	N	N
LNR 405HA	1/13/2010	4676	CREO III	SR20	03	P	1.00	A	\$60,744	\$60,744	N	N	N
LNR 405HA	6/1/2009	5025	CONS & RESCS ENF ASST ADMR	EM05	31	P	1.00	A	\$85,416	\$86,940	N	N	N
LNR 405HA	12/31/2010	10897	CREO IV	SR22	03	P	1.00	A	\$68,388	\$68,388	N	N	N
LNR 405HA	2/11/2010	27100	CREO III	SR20	03	P	1.00	A	\$60,744	\$60,744	N	N	N
LNR 405HA	10/16/2010	27102	CREO III	SR20	03	P	1.00	A	\$63,204	\$63,444	N	N	N
LNR 405HA	5/16/2008	28534	CREO III	SR20	03	P	1.00	B	\$37,968	\$41,040	N	N	N
LNR 405HA	11/23/2010	30041	CONS & RESCS ENF ADMR	EM07	31	P	1.00	A	\$97,056	\$110,000	N	N	N
LNR 405HA	12/31/2008	33293	CREO III	SR20	03	P	1.00	A	\$63,204	\$63,204	N	N	N
LNR 405HA	12/1/2008	34580	CREO III	SR20	03	P	1.00	A	\$63,204	\$63,204	N	N	N
LNR 405HA	2/11/2010	39177	CREO III	SR20	03	P	1.00	A	\$49,932	\$49,932	N	N	N
LNR 405HA	Restored - with funds**	41143	OFFICE ASST III	SR08	03	P	0.25	A	\$7,209				
LNR 405HA	5/2/2011	48207	CREO III	SR20	03	P	0.75	N	\$21,627	\$28,836	N	N	N
LNR 405HA	5/2/2011	48207	CREO III	SR20	03	P	1.00	A	\$54,012	\$54,012	N	N	N
LNR 405HA	2/16/2009	50969	CREO III	SR20	03	P	1.00	B	\$44,412	\$44,412	N	N	N
LNR 405HA	12/31/2009	52338	CREO III	SR20	03	P	1.00	A	\$60,744	\$60,744	N	N	N
LNR 405HA	4/1/2010	52339	CREO III	SR20	03	P	1.00	A	\$48,048	\$48,048	N	N	N
LNR 405HA	4/1/2011	52348	CREO III	SR20	03	P	1.00	A	\$49,932	\$49,932	N	N	N
LNR 405HA	2/11/2010	52349	CREO III	SR20	03	P	1.00	A	\$54,012	\$54,012	N	N	N
LNR 405HA	12/31/2010	52372	CREO IV	SR22	03	P	1.00	A	\$68,388	\$68,388	N	N	N
LNR 405HA	9/2/2011	118063	CREO III	SR20	03	P	1.00	A	\$44,412	\$42,192	N	N	N
LNR 405HA	11/1/2010	118729	CREO III	SR20	03	P	1.00	A	\$39,480	\$42,684	N	N	N
LNR 405HA	New	119073	CREO III	SR20	03	P	1.00	A	\$36,267	\$0	N	N	N

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LNR 405HA	Pending Establishment	91205C+	HUNTER ED SPCLT	SR20	13	T	1.00	N	\$40,512	\$0	N	N	N
LNR 405HA	Pending Establishment	99045C	CREO IV	SR22	03	P	1.00	A	\$39,672	\$0	N	N	N
LNR 407NA	7/1/2011	44989	NARS V	SR24	13	P	1.00	A	\$62,424	\$62,424	N	N	N
LNR 407NA	12/16/2010	45487	FOR & WL WKR III	WS05	01	P	1.00	A	\$39,576	\$39,576	N	N	N
LNR 407NA	2/25/2011	117017+	NARS IV	SR22	13	T	1.00	B	\$49,332	\$49,332	N	N	N
LNR 407NA	2/11/2008	118261+	BOTANIST IV	SR22	13	T	1.00	B	\$45,573	\$43,824	N	N	N
LNR 407NA	1/4/2010	118276+	FOR & WL TECH IV	SR13	03	T	1.00	B	\$41,040	\$41,040	N	N	N
LNR 407NA	12/31/2009	118284+	NARS IV	SR22	13	T	1.00	B	\$47,412	\$47,412	N	N	N
LNR 407NA	8/30/2008	118285+	NARS IV	SR22	13	T	1.00	B	\$42,144	\$43,824	N	N	N
LNR 407NA	5/1/2009	118286+	NARS IV	SR22	13	T	1.00	B	\$47,412	\$45,576	N	N	N
LNR 407NA	7/20/2011	118291+	FORESTER III	SR20	13	T	1.00	B	\$38,988	\$40,020	N	N	N
LNR 407NA	1/31/2010	118330+	PLANNER IV	SR22	13	T	1.00	B	\$60,024	\$60,024	N	N	N
LNR 801CH	7/5/2011	9785	HARBOR AGENT II	SR12	03	P	1.00	B	\$33,756	\$33,756	N	N	N
LNR 801CH	6/2/2011	16911	ACCOUNT CLERK IV	SR13	03	P	1.00	B	\$33,756	\$33,756	N	Y	N
LNR 801CH	6/2/2011	22942	HARBOR AGENT III	SR14	03	P	1.00	B	\$39,480	\$39,480	N	Y	N
LNR 801CH	10/24/2011	26307	GENERAL LABORER II	BC03	01	P	1.00	B	\$34,164	\$34,164	N	N	N
LNR 801CH	10/11/2011	27192	HARBOR AGENT III	SR14	03	P	1.00	B	\$33,756	\$30,804	N	N	N
LNR 801CH	12/6/2010	32852	HARBOR AGENT III	SR14	03	P	1.00	B	\$44,412	\$44,412	N	Y	N
LNR 801CH	8/1/2010	34702	ACCOUNT CLERK II	SR08	03	P	1.00	B	\$35,064	\$35,064	N	Y	Y
LNR 801CH	6/1/2011	46141	OFFICE ASSISTANT III	SR08	03	P	1.00	B	\$26,700	\$26,700	N	N	N
LNR 801CH	12/1/2009	46609	OFFICE ASSISTANT III	SR08	03	P	1.00	B	\$26,700	\$25,668	N	N	N
LNR 801CH	12/31/2010	46731	GENERAL LABORER II	BC03	01	P	1.00	B	\$34,164	\$34,164	N	Y	N
LNR 801CH	12/13/2010	48181	OFFICE ASSISTANT III	SR08	03	P	1.00	B	\$23,736	\$28,836	N	Y	Y
LNR 801CH	7/1/2011	48186	ACCOUNT CLERK III	SR11	03	P	1.00	B	\$32,424	\$35,064	N	N	N
LNR 801CH	9/1/2009	118379	HARBOR AGENT II	SR12	03	P	1.00	B	\$31,212	\$31,212	N	N	N
LNR 801CH	7/1/2010	119001	OFFICE ASSISTANT III	SR08	03	P	1.00	B	\$25,667	\$32,424	N	N	N
LNR 801CH	New	120396	GENERAL LABORER I	BC02	01	P	1.00	B	\$27,122	\$0	N	N	N
LNR 801CH	New	120397	GENERAL LABORER I	BC02	01	P	1.00	B	\$27,122	\$0	N	N	N
LNR 801CH	Pending Establishment	91206C	BLDG MTNCE WKR I	BC09	1	P	1.00	B	\$39,864	\$0	N	N	N
LNR 801CH	Pending Establishment	91207C	HARBOR AGENT II	SR12	03	P	1.00	B	\$30,036	\$0	N	N	N
LNR 801CH	Pending Establishment	91208C	ACCOUNT CLERK II	SR08	03	P	1.00	B	\$26,700	\$0	N	N	N

Department of Land and Natural Resources
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LNR 801CH	Pending Establishment	91209C	ENGINEER V	SR26	23	P	1.00	B	\$60,489	\$0	N	N	N
LNR 801CH	Pending Establishment	99046C	OFFICE ASSISTANT III	SR08	03	P	1.00	B	\$23,000	\$0	N	N	N
LNR 801CH	Pending Establishment	99055C	PLANNER IV	SR22	13	P	1.00	B	\$40,000	\$0	N	N	N
LNR 802HP	New	120320	SECRETARY III	SR16	63	P	1.00	A	\$35,064	\$0	N	N	N
LNR 802HP	7/16/2010	100379(E)	HP ARCHAEOLOGIST IV	SRNA	13	P	1.00	A	\$59,488	\$60,024	Y	Y	N
LNR 802HP	9/11/2010	100530(E)	ARCH & HIST PRES MGR	SRNA	13	P	1.00	A	\$72,174	\$88,848	Y	Y	N
LNR 802HP	Restored - no funds*	102288(E)	CULTURAL SPCLT	SRNA	13	T	1.00	A	\$0	\$53,352	Y	N	N
LNR 802HP	Restored - with funds**	102393(E)	MAUI ASST ARCHAEOLOGIST	SRNA	13	P	1.00	A	\$53,000	\$47,172	Y	Y	N
LNR 802HP	8/13/2011	102394(E)	CULTURAL HISTORIAN	SRNA	13	P	1.00	A	\$41,942	\$41,628	Y	N	N
LNR 802HP	Restored - with funds*	103085(E)	HSPS I	SRNA	13	P	1.00	A	\$51,312	\$51,312	Y	N	N
LNR 802HP	4/18/2008	103121(E)	HSPS II	SRNA	13	T	1.00	B	\$62,424	\$62,424	Y	N	N
LNR 802HP	4/23/2010	112243(E)	ARCHITECTURAL HISTORIAN	SRNA	13	T	1.00	B	\$60,024	\$60,024	Y	N	N
LNR 802HP	New	120336(E)	BURIAL SITES SPCLT	SRNA	13	P	1.00	A	\$53,000	\$0	Y	Y	N
LNR 802HP	New	120337(E)	BURIAL SITES SPCLT	SRNA	13	P	1.00	A	\$53,000	\$0	Y	Y	N
LNR 802HP	New	120351(E)	INTAKE SPCLT	SRNA	13	T	1.00	B	\$38,644	\$0	Y	Y	N
LNR 802HP	New	91215C	BURIAL SITES SPCLT	SRNA	13	P	1.00	A	\$53,000	\$0	Y	N	N
LNR 802HP	Pending Establishment	91216C	BURIAL SITES SPCLT	SRNA	13	P	1.00	A	\$53,000	\$0	Y	N	N
LNR 802HP	Pending Establishment	91217C+	LIBRARIAN/ARCHIVIST	SRNA	13	T	1.00	N	\$60,000	\$0	Y	N	N
LNR 802HP	Pending Establishment	91218C+	CERT LOCAL GOV. GRANT SPCLT	SRNA	13	T	1.00	N	\$53,000	\$0	Y	N	N
LNR 804DA	12/1/2010	12970	SECRETARY I	SR12	03	P	1.00	A	\$44,412	\$44,412	N	N	N
LNR 804DA	8/8/2011	45496	FOR & WL WKR III	WS05	01	P	1.00	A	\$39,576	\$36,960	N	N	N
LNR 804DA	1/21/2009	117719	FOR & WL WKR II	BC05	01	P	1.00	B	\$33,228	\$32,856	N	N	N
LNR 804DA	12/31/2010	117828+	GENERAL LABORER I	BC02	01	T	0.50	W	\$16,614	\$16,614	N	N	N
LNR 804DA	Pending Establishment	99056C	FOR & WL WKR II	BC05	01	P	1.00	A	\$27,660	\$0	N	N	N
LNR 805CB	2/12/2011	24057	AQUATIC BIOLOGIST IV	SR22	13	P	1.00	A	\$51,312	\$51,312	N	N	N
LNR 806FA	2/1/2008	8702	PK MTNCE SUPVR II	F204	02	P	1.00	A	\$39,372	\$40,188	N	Y	Y

Department of Land and Natural Resources
Position Vacant as of November 30, 2011

Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
LNR 806FA	Restored - with funds**	17437	SECRETARY I	SR12	03	P	1.00	A	\$30,036	\$44,412	N	Y	N
LNR 806FA	8/1/2010	32754	PARK CARETAKER II	BC04	01	P	1.00	A	\$35,544	\$35,544	N	N	N
LNR 806FA	9/16/2010	47844	PARK CARETAKER II	BC04	01	P	1.00	A	\$35,544	\$35,544	N	N	N
LNR 806FA	3/16/2011	117774	GENERAL LABORER I	BC02	01	P	1.00	A	\$33,228	\$33,228	N	N	N
LNR 806FI	Restored - no funds*	50671	PK INTERP TECH	SR13	03	P	1.00	B	\$0	\$30,276	N	N	N
LNR 806FI	Restored - no funds*	117226	PLANNER V	SR24	13	P	1.00	B	\$0	\$70,224	N	N	N
LNR 806FI	5/30/2010	117750	ED ASST II	SR08	03	P	1.00	B	\$28,836	\$28,836	N	N	N
LNR 806FI	10/1/2011	117778	PARK CARETAKER II	BC04	01	P	1.00	B	\$35,544	\$35,544	N	N	N
LNR 806FI	2/22/2011	118115	GENERAL LABORER I	BC02	01	P	1.00	B	\$33,228	\$33,228	N	N	N
LNR 806FI	Restored - no funds*	118409	HVY EQUIP OPER	BC10	01	P	1.00	B	\$0	\$0	N	N	N
LNR 806FI	5/29/2010	118778	OFFICE ASSISTANT III	SR08	03	P	1.00	B	\$23,736	\$37,968	N	N	N
LNR 806FI	Restored - no funds*	118919	PROPERTY MANAGER IV	SR22	13	P	1.00	B	\$0	\$0	N	N	N
LNR 806FI	Restored - no funds*	118902+	PK INTERP TECH	SR13	03	T	1.00	B	\$0	\$0	N	N	N
LNR 806FI	Restored - no funds*	118903+	PK INTERP TECH	SR13	03	T	1.00	B	\$0	\$0	N	N	N
LNR 806FI	Restored - no funds*	118907+	PK INTERP TECH	SR13	03	T	1.00	B	\$0	\$0	N	N	N
LNR 806FI	Restored - no funds*	118912+	PK INTERP TECH	SR13	03	T	1.00	B	\$0	\$0	N	N	N
LNR 806FI	Restored - no funds*	118913+	PK INTERP TECH	SR13	03	T	1.00	B	\$0	\$0	N	N	N
LNR 806FI	Restored - no funds*	118915+	PK INTERP TECH	SR13	03	T	1.00	B	\$0	\$0	N	N	N
LNR 806FI	Restored - no funds*	118916+	PK INTERP TECH	SR13	03	T	1.00	B	\$0	\$0	N	N	N
LNR 806FI	Restored - no funds*	118917+	PK INTERP TECH	SR13	03	T	1.00	B	\$0	\$0	N	N	N
LNR 806FI	Pending Establishment	97032C	WATER SYSTEM OPER	BC04	01	P	1.00	B	\$31,068	\$0	N	N	N
LNR 806FI	Pending Establishment	98070C	PK MTNCE SUPVR II	F204	02	P	1.00	B	\$38,760	\$0	N	N	N

Department of Land and Natural Resources
Position Vacant as of November 30, 2011

Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
LNR 806FI	Pending Establishment	98075C+	PKS INTERP SPCLT	SR22	13	T	1.00	B	\$42,144	\$0	N	N	N
LNR 806FI	Pending Establishment	98076C+	PKS INTERP SPCLT	SR22	13	T	1.00	B	\$42,144	\$0	N	N	N
LNR 810GD	Restored - no funds*	117655	INFO TECH SPCLT III	SR20	13	P	1.00	B	\$0	\$43,704	N	N	N
LNR 810GD	5/18/2011	118924	ENGINEER V	SR26	23	P	1.00	B	\$66,540	\$57,708	N	y	N
LNR 906AA	6/2/2011	46644	INFO TECH SPCLT IV	SR22	13	P	1.00	A	\$51,312	\$51,312	N	Y	N
LNR 906AA	10/7/2011	118099	TELECOM PLANNER	SR24	13	P	1.00	A	\$53,352	\$48,744	N	Y	N
LNR 906AA	New	120343	ACCOUNT CLERK IV	SR13	03	P	1.00	B	\$31,176	\$0	N	Y	N
LNR 906AA	Pending Establishment	99077C	CREO III	SR20	03	P	1.00	B	\$61,520	\$0	N	N	N
LNR 906AA	Pending Establishment	99079C	OFFICE ASSISTANT III	SR08	03	P	1.00	B	\$25,668	\$0	N	N	N
*Position abolished by the previous Administration.													
**Position abolished by the previous Administration; Re-established per Act 164, SLH 2011.													
***Position abolished by the previous Administration; Re-established per Act 180, SLH 2010.													

Department of Land and Natural Resources
Personnel Separations

Table 12

<u>Prog ID/Org</u>	<u>Separation Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
LNR 101EA	7/30/2011	2738	ST LD ASST ADMR	EM07	35	P	B	1.00	\$ 82,176	1.00	\$79,656
LNR 101EA	7/23/2011	9632	REAL ESTATE APPRAISAL MGR	SRNA	13	P	B	1.00	\$ 57,708	1.00	\$54,828
LNR 101EA	9/6/2011	26435	PLANNER VI	SR26	13	P	B	1.00	\$ 62,424	1.00	\$59,304
LNR 101EA	11/2/2011	113187	ASST COMPLIANCE SPCLT	SRNA	03	P	B	1.00	\$ 37,584	1.00	\$35,700
LNR 101EA	1/19/2011	118782	PLANNER V	SR24	13	P	B	1.00	\$ 51,312	1.00	\$51,312
LNR 111BA	7/30/2011	139	CONVEYANCING SUPVR	SR24	04	P	B	1.00	\$ 65,784	1.00	\$62,496
LNR 111BA	7/31/2010	38263	OFFICE ASSISTANT III	SR08	03	P	B	1.00	\$ 27,756	1.00	\$27,756
LNR 111BA	11/16/2011	47354	OFFICE ASSISTANT III	SR08	03	P	B	1.00	\$ 27,756	1.00	\$26,364
LNR 111BA	12/31/2010	47355	OFFICE ASSISTANT III	SR08	03	P	B	1.00	\$ 31,212	1.00	\$31,212
LNR 111BA	7/1/2010	118994	OFFICE ASSISTANT III	SR08	03	T	B	1.00	\$ 23,736	1.00	\$25,668
LNR 401CB	8/14/2010	113267	SANCTUARY OPS COORD	SRNA	13	T	N	1.00	\$ 55,500	1.00	\$55,500
LNR 401CB	1/14/2011	116575	SANCTUARY PGM COORD	SRNA	13	T	N	1.00	\$ 53,352	1.00	\$53,352
LNR 401CE	7/31/2010	39764	ED SPCLT (AQUA RESCS) IV	SR22	13	P	A	1.00	\$ 60,024	1.00	\$60,024
LNR 401CE	11/16/2011	52378	PLANNER V	SR24	13	P	A	1.00	\$ 51,312	1.00	\$48,744
LNR 402DA	6/18/2011	11422	FOR MGMT PGM SPCLT	SR26	13	P	A	1.00	\$ 67,488	1.00	\$67,488
LNR 402DA	3/31/2011	50940	WL BIO V	SR24	13	P	N	0.50	\$26,676	1.00	\$53,352
LNR 402DA	10/1/2011	116396	ACCOUNT CLERK II	SR08	03	T	N	1.00	\$ 26,700	1.00	\$24,384
LNR 402DA	10/27/2010	116396	ACCOUNT CLERK II	SR08	03	T	N	1.00	\$ 26,700	1.00	\$26,700
LNR 402DA	9/22/2010	118404	WL BIO IV	SR22	13	T	A	1.00	\$ 45,576	1.00	\$45,576
LNR 404GC	3/1/2011	11777	INFO TECH SPCLT III	SR20	13	P	A	1.00	\$ 60,024	1.00	\$60,024
LNR 404GC	2/16/2011	100058	PRIVATE SECRETARY II	SR22	63	P	A	1.00	\$ 56,172	1.00	\$56,172
LNR 404GC	7/1/2010	101847	DEPUTY DIRECTOR	SRNA	00	P	A	1.00	\$ 118,692	1.00	\$95,232
LNR 404GC	11/13/2010	118214	HYDROLOGIST III	SRNA	13	P	A	1.00	\$ 40,548	1.00	\$43,824
LNR 405HA	5/1/2011	2898	CREO III	SR20	03	P	A	1.00	\$ 54,012	1.00	\$54,012
LNR 405HA	12/31/2010	10897	CREO IV	SR22	03	P	A	1.00	\$ 68,388	1.00	\$68,388
LNR 405HA	11/23/2010	30041	CONS & RESCS ENF ADMR	EM07	31	P	A	1.00	\$ 97,056	1.00	\$110,000
LNR 405HA	4/1/2011	52348	CREO III	SR20	03	P	A	1.00	\$ 49,932	1.00	\$49,932
LNR 405HA	12/31/2010	52372	CREO IV	SR22	03	P	A	1.00	\$ 68,388	1.00	\$68,388
LNR 405HA	9/2/2011	118063	CREO III	SR20	03	P	A	1.00	\$ 44,412	1.00	\$42,192

Department of Land and Natural Resources
Personnel Separations

Table 12

<u>Prog ID/Org</u>	<u>Separation Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
LNR 405HA	11/1/2010	118729	CREO III	SR20	03	P	A	1.00	\$ 39,480	1.00	\$42,684
LNR 407NA	7/1/2011	44989	NARS V	SR24	13	P	A	1.00	\$ 62,424	1.00	\$62,424
LNR 407NA	2/28/2011	117017	NARS IV	SR22	13	T	B	1.00	\$ 49,332	1.00	\$49,332
LNR 407NA	7/21/2011	118291	FORESTER III	SR20	13	T	B	1.00	\$ 38,988	1.00	\$40,020
LNR 801CH	9/1/2010	1068	OFFICE ASSISTANT IV	SR10	03	P	B	1.00	\$ 33,756	1.00	\$33,756
LNR 801CH	12/31/2010	1102	GENERAL LABORER II	BC03	01	P	B	1.00	\$ 34,164	1.00	\$34,164
LNR 801CH	10/12/2011	27192	HARBOR AGENT III	SR14	03	P	B	1.00	\$ 33,756	1.00	\$30,804
LNR 801CH	7/31/2010	34702	ACCOUNT CLERK II	SR08	03	P	B	1.00	\$ 35,064	1.00	\$35,064
LNR 801CH	12/4/2010	45345	OFFICE ASSISTANT III	SR08	03	P	B	1.00	\$ 26,700	1.00	\$26,700
LNR 801CH	12/31/2010	46731	GENERAL LABOER II	BC03	01	P	B	1.00	\$ 34,164	1.00	\$34,164
LNR 801CH	7/1/2011	48186	ACCOUNT CLERK III	SR11	03	P	B	1.00	\$ 32,424	1.00	\$35,064
LNR 801CH	3/18/2011	49291	BOAT & OCEAN REC SPLCT IV	SR22	13	P	B	1.00	\$ 47,412	1.00	\$47,412
LNR 801CH	10/30/2010	50939	ACCOUNTANT III	SR20	13	P	B	1.00	\$ 49,332	1.00	\$49,332
LNR 801CH	7/2/2010	119001	OFFICE ASSISTANT III	SR08	03	P	B	1.00	\$ 25,667	1.00	\$32,424
LNR 802HP	7/16/2010	100379	HP ARCHAEOLOGIST IV	SRNA	13	P	A	1.00	\$ 59,488	1.00	\$60,024
LNR 802HP	9/11/2010	100530	ARCH & HIST PRES MGR	SRNA	13	P	A	1.00	\$ 72,174	1.00	\$88,848
LNR 802HP	8/13/2011	102394	CULTURAL HISTORIAN	SRNA	13	P	A	1.00	\$ 41,942	1.00	\$41,628
LNR 804DA	12/1/2010	12970	SECRETARY I	SR12	03	P	A	1.00	\$ 44,412	1.00	\$44,412
LNR 804DA	12/31/2010	117828	GENERAL LABORER I	BC02	01	T	W	0.50	\$ 16,614	0.50	\$16,614
LNR 805CB	2/12/2011	24057	AQUATIC BIOLOGIST IV	SR22	13	P	A	1.00	\$ 51,312	1.00	\$51,312
LNR 806FA	7/31/2010	32754	PARK CARETAKER II	BC04	01	P	A	1.00	\$ 35,544	1.00	\$35,544
LNR 806FA	9/16/2010	47844	PARK CARETAKER II	BC04	01	P	A	1.00	\$ 35,544	1.00	\$35,544
LNR 806FI	10/1/2011	117778	PARK CARETAKER II	BC04	01	P	B	1.00	\$ 35,544	1.00	\$35,544
LNR 810GD	5/18/2011	118924	ENGINEER V	SR26	23	P	B	1.00	\$ 66,540	1.00	\$57,708
LNR 906AA	6/1/2011	2722	ENGINEER VI	SR28	13	P	C	1.00	\$ -	1.00	\$92,400
LNR 906AA	7/1/2011	9745	ENGINEER V	SR26	13	P	C	1.00	\$ -	1.00	\$64,920
LNR 906AA	12/31/2010	21761	ADMIN ASST V	SR24	13	P	C	1.00	\$ -	1.00	\$75,960
LNR 906AA	7/31/2010	33450	PERSONNEL CLERK V	SR13	63	P	A	1.00	\$ 28,836	1.00	\$31,212
LNR 906AA	6/2/2011	46644	INFO TECH SPCLT IV	SR22	13	P	A	1.00	\$ 51,312	1.00	\$51,312
LNR 906AA	12/16/2010	100011	PRIVATE SECRETARY III	SR24	63	P	A	1.00	\$ 60,744	1.00	\$60,744

Department of Land and Natural Resources
Personnel Separations

Table 12

<u>Prog ID/Org</u>	<u>Separation Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
LNR 906AA	12/7/2010	100191	CHAIRPERSON	SRNA	00	P	A	1.00	\$ 129,024	1.00	\$103,512
LNR 906AA	6/29/2011	110156	ENGINEER V	SR26	13	P	C	1.00	\$ -	1.00	\$55,500
LNR 906AA	7/16/2011	111074	ST LDS INFO SYS MGR	SRNA	13	P	B	1.00	\$ 75,960	1.00	\$72,168
LNR 906AA	10/8/2011	118099	TELECOMM PLANNER	SR24	13	P	A	1.00	\$ 53,352	1.00	\$48,744

Department of Land and Natural Resources
New Hires

Table 13

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
LNR 101EA	9/6/2011	118782	PLANNER IV	SR22	13	P	B	1.00	\$ 51,312	1.00	\$ 43,296
LNR 401CB	7/25/2011	109101(E)	SANCTUARY CO-MGR	SRNA	13	T	N	1.00	\$ 78,984	1.00	\$ 57,000
LNR 401CB	7/25/2011	113267(E)	SANCTUARY OPS COORD NWHI MON PERMIT COORD	SRNA	13	T	N	1.00	\$ 55,500	1.00	\$ 48,744
LNR 401CB	5/23/2011	118629(E)	COORD	SRNA	13	T	N	1.00	\$ 53,352	1.00	\$ 48,744
LNR 402DA	9/13/2011	116396	ACCOUNT CLERK II	SR08	03	T	N	1.00	\$ 26,700	1.00	\$ 24,384
LNR 404GC	10/10/2011	100058(E)	PRIVATE SECRETARY II	SR22	63	P	A	1.00	\$ 56,172	1.00	\$ 51,312
LNR 404GC	1/3/2011	101847(E)	DEPUTY DIRECTOR	SRNA	00	P	A	1.00	\$ 118,692	1.00	\$ 92,646
LNR 405HA	4/4/2011	39168	CREO II	SR18	03	P	A	1.00	\$ 63,204	1.00	\$ 36,072
LNR 405HA	6/16/2011	52345	CREO I	SR16	03	P	A	1.00	\$ 60,744	1.00	\$ 38,988
LNR 801CH	1/18/2011	27192	HARBOR AGENT III	SR14	03	P	B	1.00	\$ 33,756	1.00	\$ 30,804
LNR 801CH	4/1/2011	48191	SECRETARY II	SR14	03	P	B	1.00	\$ 32,424	1.00	\$ 37,512
LNR 801CH	6/1/2011	111077	ENGINEER IV	SR24	13	P	B	1.00	\$ 47,448	1.00	\$ 48,744
LNR 801CH	4/1/2011	117733	GEN PROF IV	SR22	13	P	B	1.00	\$ 41,064	1.00	\$ 43,296
LNR 801CH	9/1/2011	117735	GEN PROF IV	SR22	13	P	B	1.00	\$ 41,064	1.00	\$ 43,296
LNR 801CH	5/2/2011	118867	PLANNER IV	SR22	13	P	B	1.00	\$ 40,000	1.00	\$ 43,296
LNR 806FA	4/4/2011	8262	PKS DIST SUPT II	SR26	04	P	A	1.00	\$ 73,968	1.00	\$ 49,344
LNR 802HP	10/10/2011	100377(E)	ARCHITECTURAL HISTORIAN	SRNA	13	T	N	1.00	\$ 53,000	1.00	\$ 52,992
LNR 802HP	5/2/2011	100380(E)	ARCHITECTURAL BRANCH CHIEF	SRNA	13	P	A	1.00	\$ 72,174	1.00	\$ 68,400
LNR 802HP	3/28/2011	102064(E)	HP ARCHAEOLOGIST III	SRNA	13	T	N	1.00	\$ 43,824	1.00	\$ 41,628
LNR 804DA	10/3/2011	8525	FOR & WL TECH IV	SR13	03	P	N	0.50	\$23,088	1.00	\$ 29,652
LNR 806FI	2/1/2011	113132	PROPERTY MGR IV	SR22	13	P	B	1.00	\$ 45,576	1.00	\$ 43,296
LNR 806FI	3/18/2011	117624	GENERAL LABORER I	BC02	01	P	B	1.00	\$ 33,228	1.00	\$ 33,228
LNR 906AA	9/26/2011	33450	PERSONNEL CLERK IV	SR11	63	P	A	1.00	\$ 28,836	1.00	\$ 27,396
LNR 906AA	12/23/2010	100147(E)	DEPUTY DIRECTOR	SRNA	00	P	A	1.00	\$ 118,692	1.00	\$ 92,646
LNR 906AA	10/19/2011	111074(E)	ST LD INFO SYS MGR	SRNA	13	P	B	1.00	\$ 75,960	1.00	\$ 91,770

Department of Land and Natural Resources
RIF Related Grievances

Table 14

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>RIF Date</u>	<u>Grievance Date</u>	<u>Current Status</u>
LNR 801CH	48181	OFFICE ASSISTANT III	SR08	03	P	B	1.00	11/21/2009	10/30/2009	Closed

Department of Land and Natural Resources
Expenditures Exceeding Appropriation Ceilings

Table 15

<u>Prog ID</u>	<u>MOF</u>	<u>Date of Increase</u>	<u>Appropriation Ceiling</u>	<u>Amount Exceeding Appropriation</u>	<u>Increase Percent</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
LNR172	N	8/19/2010	\$ 385,441	\$ 2,506,559	650.3%	Receipt of additional federal funds	N	N
LNR172	N	10/5/2011	\$ 992,847	\$ 3,562,000	358.8%	Receipt of additional federal funds	N	N
LNR 401	N	1/5/2011	\$ 3,404,311	\$ 545,500	16.0%	Additional federal funds from the Coral Reef Conservation Act (\$260,000), Aquatic Nuisance Species Program (\$45,500), and the Sport Fish Restoration grant (\$240,000)	Y	N
LNR 401	N	10/10/2011	\$ 3,478,709	\$ 315,724	9.1%	Additional federal funds from the Estuary Restoration grant (\$285,724) and the Aquatic Invasive Species grant (\$30,000)	Y	N
LNR 402	N	10/6/2011	\$ 5,151,190	\$ 10,769,579	209.1%	Receipt of additional federal funds	N	N
LNR 405	N	8/5/2010	\$ 272,655	\$ 80,000	29.3%	Enhance hunter education and public safety with the development of shooting ranges on Kauai and Hawaii.	N	Y
LNR 405	N	9/7/2010	\$ -	\$ 475,000		2010 Joint Enforcement Agreement with NOAA/OLE to facilitate the operations, administration and funding to enforce various federal laws and regulations relating to living marine resources.	N	N
LNR 405	N	9/7/2010	\$ 306,204	\$ 38,453	12.6%	Funding will be used to support the eradication of marijuana with herbicidal spray.	N	N
LNR 405	N	11/11/2010	\$ -	\$ 150,000		To upgrade interoperable communications between DLNR and other first responder agencies. Funds were not available during the 2010 session.	N	N

Department of Land and Natural Resources
Expenditures Exceeding Appropriation Ceilings

Table 15

<u>Prog ID</u>	<u>MOF</u>	<u>Date of Increase</u>	<u>Appropriation Ceiling</u>	<u>Amount Exceeding Appropriation</u>	<u>Increase Percent</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
LNR 405	N	4/27/2011	\$ 309,855	\$ 350,000	113.0%	Funding received from DEA through the DCE/SP program to locate and eradicate illicit cannabis plants on state lands. Verbal notification of the award was received after the close of the preceding legislative session.	N	N
LNR 405	N	6/8/2011	\$ -	\$ 901,225		2011 Joint Enforcement Agreement with NOAA/OLE to facilitate the operations, administration and funding to enforce various federal laws and regulations relating to living marine resources.	N	N
LNR 405	N	10/3/2011	\$ 458,259	\$ 254,069	55.4%	To operate the core functions of the Hunter Education Program and to support public shooting range development on the Big Island and Kauai. Funds became available after the close of the 2011 Legislative session.	Y	Y
LNR 804	N	10/6/2011	\$ 1,921,072	\$ 1,859,075	96.8%	Receipt of additional federal funds	N	N
LNR 805	N	10/10/2011	\$ 1,021,746	\$ 400,000	39.1%	Additional federal funds from USFWS Sport Fish Restoration Program (\$400,000) were available for an on-going artificial reef project from deobligated grant funds not used in FY11	N	N
LNR 810	N	10/4/2010	\$ 266,037	\$ 370,000	139.1%	NOAA FFY 2010-2011 Broad Agency Announcement. This new grant will support core activities associated with the Department's flood mitigation program.	N	N

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<u>Prog ID</u>	<u>CFDA No.</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Anticipated or Actual Date of Award</u>	<u>Anticipated or Actual Award Amount</u>	<u>State Fiscal Year</u>	<u>State Matching Requirement or Other Commitment (Describe)</u>	<u>Anticipated Reduction or Discontinuance (Y/N)</u>	<u>Comments</u>
LNR153	11-407	Develop Commercial Fisheries Reporting System	Commerce	7/1/2010	\$ 118,055.00	FY11 - FY13	\$ 23,863.00	N	
LNR153	11-437	WESPAC FIN	Commerce	7/1/2011	\$ 82,000.00	FY12 - FY13	\$ -	N	
LNR153, 805	15-605	Marine Fisheries Development	Interior	7/1/2011	\$ 405,000.00	FY12	\$ 135,000.00	N	
LNR172	10-678	Invasive Forest Ants	Agriculture	6/10/2010	\$ 233,000.00	FY10 - FY12	\$ 348,964.00	N	
LNR172	10-678	Waianae Kai Watershed Protection & Restoration	Agriculture	7/15/2011	\$ 270,633.00	FY12 - FY14	\$ 270,633.00	N	
LNR172	10-678	Puuwaawaa Watershed Water System Improvement	Agriculture	7/25/2011	\$ 269,883.00	FY12 - FY14	\$ 270,000.00	N	
LNR172	10-680	Forest Health Protection	Agriculture	4/23/2010	\$ 342,000.00	FY10 - FY13	\$ 342,000.00	N	
LNR172	10-680	Forest Health Protection -Invasive Plants	Agriculture	4/23/2010	\$ 796,000.00	FY10 - FY13	\$ 796,000.00	N	
LNR172	10-680	Defending Hawaiian Forests	Agriculture	6/24/2010	\$ 300,000.00	FY10 - FY12	\$ 300,000.00	N	
LNR172	10-680	Poison Devil's Pepper Containment	Agriculture	5/23/2011	\$ 269,127.00	FY11 - FY13	\$ 269,127.00	N	
LNR172	10-680	Molokai Forest Restoration	Agriculture	7/19/2011	\$ 275,000.00	FY12 - FY13	\$ 275,000.00	N	
LNR401	11-419	Coral Reef Management	Commerce	10/1/2009	\$ 539,350.00	FY10 - FY12	\$ 233,538.00	N	

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Prog ID	CFDA No.	Award Description	Awarding Federal Agency	Anticipated or	Anticipated or	State Fiscal Year	State Matching	Anticipated	Comments
				Actual Date of Award	Actual Award Amount		Requirement or Other Commitment (Describe)	Reduction or Discontinuance (Y/N)	
LNR401	11-419	Coral Reef Management	Commerce	10/1/2010	\$ 636,121.00	FY11 - FY12	\$ 213,588.00	N	
LNR401	11-426	Coral Reef Ecosystem Monitoring	Commerce	10/1/2009	\$ 259,951.00	FY10 - FY13	\$ 345,901.00	N	
LNR401	11-429	Northwestern Hawn Islands Management Program	Commerce	7/9/2007	\$ 1,519,181.00	FY08 - FY12	\$ -	N	
LNR401	11-437	Marine Recreational Fishing Survey	Commerce	7/1/2011	\$ 285,000.00	FY12	\$ 48,000.00	N	
LNR401	11-463	Kaneohe Bay	Commerce	8/1/2011	\$ 285,724.00	FY12 - FY18	\$ 153,852.00	N	
LNR401	11-472	Conservation & Mgmt of Hawn Monk Seals/Sea Turtle	Commerce	7/1/2010	\$ 839,836.00	FY11 - FY13	\$ 165,667.00	N	
LNR401	11-478	Investigating Deep Coral Reefs of Hawaii	Commerce	9/1/2007	\$ 295,273.00	FY08 - FY13	\$ -	N	
LNR401	11-482	Coral Reef Strategy	Commerce	10/1/2011	\$ 675,714.00	FY12 - FY14	\$ 290,884.00	N	
LNR401	11-UNK	Mgt Support for the Hawaiian Islands Humpback Whale	Commerce	6/1/2005	\$ 2,470,266.00	FY05 - FY12	\$ -	N	
LNR401	11-UNK	Hawaiian Islands Humpback Whale Marine Sanctuary	Commerce	9/8/2010	\$ 267,000.00	FY11 - FY16	\$ -	N	
LNR041	15-508	Fish Passage Barriers Inventory	Interior	9/11/2009	\$ 60,000.00	FY10 - FY12	\$ -	N	
LNR401	15-605	Coordination of Statewide Sport Fish Restoration	Interior	7/1/2011	\$ 105,000.00	FY12	\$ 35,000.00	N	

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LNR401	15-605	Freshwater Fisheries Technical Guidance	Interior	7/1/2011	\$ 45,000.00	FY12	\$ 15,000.00	N	
LNR401	15-605	Marine Fisheries Technical Guidance	Interior	7/1/2011	\$ 195,000.00	FY12	\$ 65,000.00	N	
LNR401	15-605	Aquatic Resources Education	Interior	7/1/2011	\$ 318,750.00	FY12	\$ 106,250.00	N	
LNR401	15-608	Watershed Atlas Project	Interior	7/11/2008	\$ 60,000.00	FY09 - FY12	\$ -	N	
LNR401	15-608	Hawaii Zebra Mussel Action Plan	Interior	9/15/2010	\$ 12,500.00	FY11 - FY12	\$ -	N	
LNR401	15-608	Aquatic Invasive Species (AIS) Project Coordinator	Interior	9/1/2011	\$ 29,861.00	FY12 - FY13	\$ 7,465.00	N	
LNR401	15-649	Aquatic Invasive Species Management	Interior	9/15/2010	\$ 33,593.00	FY11 - FY12	\$ 8,211.00	N	
LNR401, 805	15-605	Freshwater Fisheries Research and Surveys	Interior	7/1/2011	\$ 161,250.00	FY12	\$ 53,750.00	N	
LNR401, 805	15-605	Marine Fisheries Research and Surveys	Interior	7/1/2011	\$ 1,803,000.00	FY12	\$ 601,000.00	N	
LNR805	15-605	Freshwater Fisheries Development	Interior	7/1/2011	\$ 112,500.00	FY12	\$ 37,500.00	N	
LNR402	15-633	Landowner Incentive Program	Interior	7/1/2003	\$ 180,000.00	FY04 - FY12	\$ 60,000.00	N	
LNR402	10-072	Kanaha Pond Wetland Reserve Program	Agriculture	6/1/2006	\$ 145,385.00	FY06 - FY16	\$ 48,462.00	N	

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LNR402	10-072	Kanaha Wildlife Sanctuary	Agriculture	3/11/2008	\$ 382,500.00	FY08 - FY27	\$ 127,500.00	N	
LNR402	10-664	Fire Assistance	Agriculture	6/29/2009	\$ 909,457.00	FY09 - FY12	\$ 909,457.00	N	
LNR402	10-664	Fire Assistance	Agriculture	7/9/2010	\$ 873,650.00	FY11 - FY12	\$ 873,650.00	N	
LNR402	10-664	Wildland Urban Interface	Agriculture	7/1/2011	\$ 540,000.00	FY12 - FY14	\$ 540,000.00	N	
LNR402	10-664	Fire Protection	Agriculture	7/1/2011	\$ 873,830.00	FY12 - FY13	\$ 873,830.00	N	
LNR402	10-680	Reforestation of Leeward East Maui	Agriculture	8/11/2009	\$ 300,000.00	FY10 - FY12	\$ 300,000.00	N	
LNR402	10-914	Wildlife Habitat Incentives Program - Kawainui Marsh	Agriculture	8/24/2005	\$ 80,642.00	FY06 - FY12	\$ 26,881.00	N	
LNR402	10-914	Kure Atoll	Agriculture	4/4/2006	\$ 143,400.00	FY06 - FY17	\$ 47,800.00	N	
LNR402	10-914	Pouhala Marsh	Agriculture	4/4/2006	\$ 102,000.00	FY06 - FY15	\$ 34,000.00	N	
LNR402	10-914	Hamakua Marsh	Agriculture	4/4/2006	\$ 89,625.00	FY06 - FY13	\$ 29,875.00	N	
LNR402	10-914	Kawaiele Wetland	Agriculture	4/20/2007	\$ 251,850.00	FY07 - FY17	\$ 83,950.00	N	
LNR402	10-914	Puu Mali Watershed	Agriculture	4/12/2007	\$ 344,250.00	FY07 - FY14	\$ 114,750.00	N	
LNR402	10-914	Mokulua & Manana Islets Restoration	Agriculture	4/20/2007	\$ 164,449.00	FY07 - FY17	\$ 54,816.00	N	
LNR402	10-914	Paiko Lagoon	Agriculture	4/20/2007	\$ 29,820.00	FY07 - FY17	\$ 9,940.00	N	
LNR402	15-608	Mauna Kea Dry Forest Restoration	Interior	8/23/2006	\$ 270,000.00	FY07 - FY13	\$ -	N	
LNR402	15-608	Helicopter Water Dip Tanks Construction - Mauna Kea	Interior	7/10/2008	\$ 230,000.00	FY09 - FY14	\$ -	N	

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LNR402	15-608	Mauna Kea Feral Ungulate Removal	Interior	9/25/2008	\$ 120,000.00	FY09 - FY14	\$ -	N	
LNR402	15-608	Ungulate Fencing for Paliia Recovery	Interior	9/2/2008	\$ 2,247,473.00	FY09 - FY19	\$ -	N	
LNR402	15-608	Alakai Wilderness Fence Maint & Weed Control	Interior	12/12/2008	\$ 91,750.00	FY09 - FY15	\$ -	N	
LNR402	15-608	Kula NAR Fence Maint & Weed Control	Interior	6/23/2009	\$ 207,868.00	FY09 - FY13	\$ -	N	
LNR402	15-611	Nongame Management Program	Interior	7/1/2010	\$ 286,252.00	FY11 - FY12	\$ 95,418.00	N	Grant ended 11/30/11
LNR402	15-611	Hawaii NonGame Management Program	Interior	7/1/2011	\$ 246,500.00	FY12	\$ 82,167.00	N	
LNR402	15-614	Restoration of Coastal Wetlands on Mana Plain	Interior	5/5/2007	\$ 1,000,000.00	FY07 - FY12	\$ 500,000.00	N	
LNR402	15-614	Pouhala Marsh Restoration & Community Development	Interior	1/1/2007	\$ 400,000.00	FY07 - FY12	\$ 222,000.00	N	
LNR402	15-614	Kure Atoll Restoration Project	Interior	3/17/2008	\$ 400,000.00	FY08 - FY12	\$ 154,000.00	N	
LNR402	15-615	Endangered Maui Forest Bird	Interior	9/20/2007	\$ 1,125,000.00	FY08 - FY13	\$ 130,000.00	N	
LNR402	15-615	Coordination & Planning of the Kauai Seabird HCP	Interior	7/1/2009	\$ 789,892.00	FY10 - FY12	\$ 263,298.00	N	

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LNR402	15-615	Kawa Bay Acquisition & Habitat Restoration	Interior	7/1/2008	\$ 1,000,000.00	FY09 - FY12	\$ 6,680,000.00	N	
LNR402	15-615	Hamakua Marsh Watershed Acquisition & Habitat Restoration	Interior	7/1/2008	\$ 740,000.00	FY09 - FY12	\$ 495,000.00	N	
LNR402	15-615	Recovery Land Acquisition: Kainalu Forest Watershed	Interior	7/1/2009	\$ 1,500,000.00	FY10 - FY12	\$ 2,500,000.00	N	
LNR402	15-615	North Kona Game Mammal Habitat Conservation Plan	Interior	7/1/2010	\$ 183,000.00	FY11 - FY12	\$ 66,000.00	N	
LNR402	15-615	Endangered Wildlife	Interior	7/1/2011	\$ 1,392,824.00	FY12	\$ 464,250.00	N	
LNR402	15-615	Kauai Wetlands Acquisition & Restoration Phase 1	Interior	9/16/2008	\$ 1,000,000.00	FY09 - FY13	\$ 10,658,508.00	N	
LNR402	15-615	Recovery Land Acquisition: Kainalu Forest Watershed	Interior	4/1/2010	\$ 1,500,000.00	FY10-FY12	\$ 500,000.00	N	
LNR402	15-615	East Maui Watershed Conservation Easement	Interior	8/5/2011	\$ 391,000.00	FY12-FY14	\$ 150,000.00	N	
LNR402	15-615	Baseline Surveys for Two Wind Power Habitat	Interior	8/5/2011	\$ 900,000.00	FY12-FY13	\$ 300,000.00	N	
LNR402	15-633	Landowner Incentive Program, Tier 2	Interior	7/1/2003	\$ 1,551,750.00	FY04 - FY12	\$ 721,276.00	N	
LNR402	15-633	Landowner Incentive Program	Interior	7/1/2004	\$ 1,120,000.00	FY05 - FY12	\$ 435,017.00	N	
LNR402	15-633	Landowner Incentive Program, Tier 2	Interior	7/1/2006	\$ 314,446.00	FY07 - FY12	\$ 115,455.00	N	

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LNR402	15-633	Landowner Incentive Program Tier 1	Interior	7/1/2007	\$ 180,000.00	FY08 - FY12	\$ 66,500.00	N	
LNR402	15-634	Maui Parrotbill Population: Logistical & Research	Interior	7/1/2009	\$ 500,353.00	FY10 - FY12	\$ 406,800.00	N	
LNR402	15-634	Conservation Efforts in Kau Forest Reserve	Interior	7/26/2010	\$ 150,000.00	FY11 - FY16	\$ -	N	
LNR402	15-634	State Wildlife Grant Program Implementation	Interior	7/1/2010	\$ 672,676.00	FY11 - FY12	\$ 376,425.00	N	Grant closed 8/31/11
LNR402	15-634	Implementation of Statewide Program	Interior	7/1/2011	\$ 427,889.00	FY12	\$ 241,548.00	N	
LNR402	15-657	Akikiki & Akekee Threats Evaluation	Interior	10/1/2010	\$ 126,257.00	FY11 - FY16	\$ -	N	
LNR402	15-657	Mgmt of Oahu Elepaio Populations at Wailupe	Interior	9/1/2010	\$ 95,000.00	FY11 - FY13	\$ -	N	
LNR402	15-657	Koloa Coordinator: Feral Mallards	Interior	9/9/2010	\$ 39,424.00	FY11 - FY14	\$ -	N	
LNR402	15-657	Ungulate Fencing for Palila Recovery	Interior	8/8/2011	\$ 1,504,000.00	FY12 - FY17	\$ -	N	
LNR402	15-657	Alala Outreach Coordinator	Interior	7/23/2011	\$ 80,000.00	FY12 - FY17	\$ -	N	
LNR405	11-UNK	Joint Enforcement Agreement - 2010	Commerce	5/13/2010	\$ 475,000.00	FY11 - FY12	\$ -	N	
LNR405	11-UNK	Joint Enforcement Agreement 2011	Commerce	5/23/2011	\$ 901,225.00	FY12 - FY13	\$ -	N	
LNR405	97-067	Homeland Security Grant FY2010	DHS	9/23/2010	\$ 150,000.00	FY11 - FY14	\$ -	N	
LNR405	97-067	FY08 Homeland Grant Program	DHS	9/6/2011	\$ 75,000.00	FY09 - FY12	\$ -	N	

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LNR405	15-611	Hunter Education Program	Interior	7/18/2011	\$ 455,700.00	FY12	\$ 151,900.00	N	
LNR405	15-611	Shooting Range Development	Interior	8/16/2011	\$ 338,203.00	FY12 - FY16	\$ 112,734.33	N	
LNR405	16-579	Marijuana Eradication	Justice	4/4/2011	\$ 350,000.00	FY11 - FY12	\$ -	Y	Grant Ends 12/31/11
LNR407	12-630	Yellow Faced Bee Species	Army	8/12/2011	\$ 109,124.00	FY12 - FY13	\$ 17,977.00	N	
LNR407	15-615	Endangered Plant Program	Interior	7/1/2010	\$ 754,164.00	FY11 - FY12	\$ 251,388.00	N	
LNR407	15-615	Endangered Plants	Interior	7/1/2011	\$ 1,292,824.00	FY12	\$ 430,942.00	N	
LNR407	15-630	Kaena Point Ambassador	Interior	8/24/2010	\$ 70,595.00	FY11 - FY12	\$ -	N	
LNR407	15-631	Kapualei & Kamakou Fencing	Interior	9/9/2011	\$ 24,000.00	FY12 - FY17	\$ 296,000.00	N	
LNR407	15-657	Kanaio NAR Dry Forest Protection & Restoration	Interior	7/23/2009	\$ 350,000.00	FY10 - FY15	\$ -	N	
LNR802	15-904	FY10 Annual HPF Grant	Interior	6/30/2010	\$ 571,458.00	FY10 - FY12	\$ 380,972.00	N	
LNR802	15-904	FY11 Annual HPF Grant	Interior	2/11/2011	\$ 570,695.00	FY11 - FY13	\$ 380,463.00	N	
LNR802	15-904	FY12 Annual HPF Grant	Interior	3/31/2012	\$ 570,695.00	FY12-FY14	\$ 380,463.33	N	
LNR804	10-025	Chronic Wasting Disease	Agriculture	9/5/2010	\$ 26,988.00	FY11 - FY12	\$ -	N	Grant closed 9/04/11
LNR804	10-025	Chronic Wasting Disease	Agriculture	9/5/2011	\$ 26,988.00	FY12 - FY13	\$ -	N	
LNR804	15-611	Game Management Program	Interior	7/1/2010	\$ 1,248,250.00	FY11 - FY12	\$ 416,083.00	N	Grant ended 11/30/11
LNR804	15-611	Hawaii Game Management Program	Interior	7/1/2011	\$ 1,859,075.00	FY12	\$ 619,692.00	N	

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LNR804	20-219	Na Ala Hele Trail	Transportation	7/29/2009	\$ 1,197,665.00	FY10 - FY12	\$ 299,416.00	N	Grant closed 8/31/11
LNR804	20-219	Na Ala Hele Trail	Transportation	6/6/2011	\$ 978,700.00	FY11 - OPEN	\$ 280,925.00	N	
LNR806	15-916	Playground Equip, Hanapepe Heights Parks	Interior	10/31/2011	\$ 37,543.40	FY05 - FY12	\$ 66,181.00	N	Project completed
LNR806	15-916	Diamond Head State Monument, Oahu	Interior	6/30/2012	\$ 200,000.00	FY06 - FY12	\$ 613,781.00	N	
LNR806	15-916	Lava Tree State Monument Improvements - Big Island	Interior	3/30/2012	\$ 200,000.00	FY09 - FY12	\$ 800,000.00	N	
LNR806	15-916	West Maui Skate Park, Lahaina Recreation Center	Interior	12/31/2012	\$ 450,000.00	FY10 - FY13	\$ 520,000.00	N	
LNR806	15-916	Ewa Mahi Ko Park, Oahu	Interior	12/31/2012	\$ 600,000.00	FY10 - FY13	\$ 600,000.00	N	
LNR806	15-916	Wailua River State Park, Kauai	Interior	6/30/2012	\$ 150,000.00	FY10 - FY12	\$ 700,000.00	N	
LNR806	15-916	Hapuna Beach State Recreation Area	Interior	12/31/2013	\$ 100,000.00	FY11 - FY13	\$ 800,000.00	N	
LNR806	15-916	Pana'ewa Rainforest Zoo & Gardens	Interior	12/31/2012	\$ 290,000.00	FY11 - FY13	\$ 290,000.00	N	
LNR806	15-916	Ala Wai Community Park	Interior	12/31/2013	\$ 518,656.00	FY12 - FY14	\$ 2,141,344.00	N	
LNR810	11-473	Flood Mitigation Plan Update	Commerce	9/23/2010	\$ 370,253.00	FY11 - FY14	\$ 37,440.00	N	Approved for initial funding. Future phases not funded.
LNR810	97-023	CAP-SSSE FY11	DHS	3/30/2011	\$ 99,190.00	FY11 - FY12	\$ 33,064.00	N	

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LNR810		CAP-SSSE FY12	DHS	Anticipated 3/30/2012	\$ 99,067.00	FY12 - FY13	\$ 33,023.00	N	Future funding subject to federal budget appropriations
LNR810	97-036	December 2007 Storm	DHS		\$ 587,249.42	FY08 - OPEN	\$ 195,749.81		
LNR810	97-036	March 11, 2011 Tsunami	DHS		\$ 349,247.58	FY11 - OPEN	\$ 116,415.85		
LNR810	97-041	National Dam Safety Program FY10	DHS	9/23/2010	\$ 57,032.00	FY11 - FY12	\$ -	N	
LNR810	97-041	National Dam Safety Program FY11	DHS	9/22/2011	\$ 58,024.00	FY12 - FY13	\$ -	N	Future funding subject to federal budget appropriations
LNR810	97-045	Cooperating Technical Partners (CTP) Grant 2010	DHS	10/1/2010	\$ 140,000.00	FY11 - FY12	\$ -	N	
LNR810	97-045	Cooperating Technical Partners (CTP) Grant 2011	DHS	9/28/2011	\$ 140,000.00	FY12 - FY14	\$ -	N	Future funding subject to federal budget appropriations
		ARRA Grants:							
LNR172	10.688	Monitoring & Control of Invasive Species	Agriculture	9/8/2009	\$ 4,383,000.00	FY10-FY13	\$ -	N	

Department of Land and Natural Resources
Federal Grants

Table 16

<u>Prog ID</u>	<u>CFDA No.</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Anticipated or Actual Date of Award</u>	<u>Anticipated or Actual Award Amount</u>	<u>State Fiscal Year</u>	<u>State Matching Requirement or Other Commitment (Describe)</u>	<u>Anticipated Reduction or Discontinuance (Y/N)</u>	<u>Comments</u>
LNR402	10.688	Wildfire Management-Fuel Hazard Reduction	Agriculture	11/13/2009	\$ 897,000.00	FY10-FY13	\$ -	N	
LNR172	10.688	Wildland Fire Management - Insect & Disease	Agriculture	12/11/2009	\$ 140,000.00	FY10-FY13	\$ -	N	

Department of Land and Natural Resources
 Interdepartmental Transfer of Funds

Table 18

<u>Date of Transfer</u>	<u>MOF</u>	<u>Amount Transferred</u>	<u>From Prog ID</u>	<u>Percent of Imparting Program ID Appropriation</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Transfer Category LS/PR/O</u>	<u>Reason for Transfer (O - Other)</u>	<u>Recurring (Y/N)</u>
1/25/2011	B	\$ 55,000	LNR402	1.6%	AGR122	0.5%	O	Act 162, SLH 2009, Section 19 - Invasive Species Support	N
11/10/2011	B	\$ 87,805	LNR402	2.5%	AGR122	0.8%	O	Act 162, SLH 2009, Section 19 - Invasive Species Support	N

Department of Land and Natural Resources
Active Contracts

Table 19

Prog ID	Contract No.	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
								From	To					
LNR 101	44706	S-00-316	625,497	Monthly based on hourly rate	750,000	4,503	2000	2000		KPMG CONSULTING	S	RE-ENGINEERING & REQUIREMENTS DEFINITION PROJECT.	Asst. Administrator monitored invoices & services provided. Contract to be closed.	N
LNR 101	45551	S-99-316	807,307	Completion or Phases (Deliverables) of Contract	1,061,642	254,335	11/2/1999	Nov. 1999		YARDI SYSTEMS	S	STATE LAND INFORMATION MANAGEMENT SYSTEM (SLIMS)	Manager of SLIMS monitored to assure work was satisfactorily performed in accordance with deliverables schedule.	N
LNR 101	48586	S-02-318	141,152	N/A	178,890	37,738	Oct. 2001	Nov. 2001	Dec. 2004	BROWN'S TRUCKING	S	STREAM MOUTH MAINTENANCE AT VARIOUS LOCATION, KAUAI HAWAII	Engineering Division staff checks invoices and verifies that work was performed satisfactorily.	N
LNR 101	53783	S-05-318	195,365	M	391,495	134,797	6/30/2005	6/30/2005	5/2/2012	CLAYTON GROUP SE	S	PESTICIDE PLANT INTERM REMEDIATION-EWA, OAHU & KEKAHA, KAUAI	Engineering Division staff checks invoices and verifies that work was performed satisfactorily.	N
LNR 101	53786	S-05-318	106,968	O	110,255	3,287	Oct. 2005	2005		SUN INDUSTRIES	S	INSTALL PERIMETER FENCE AT TMK:4-1-27:16 WAIMANALO OAHU	Engineering Division staff checks invoices and verifies that work was performed satisfactorily.	N
LNR 101	53786	S-05-318	0	O	5,500	5,500	Oct. 2005	2005		SUN INDUSTRIES I	S	INSTALL PERIMETER FENCE AT TMK:4-1-27:16 WAIMANALO OAHU	Engineering Division staff checks invoices and verifies that work was performed satisfactorily.	N
LNR 101	53936	S-06-318	80,884	M	193,088	15,660	9/29/2005	9/29/2005	3/29/2007	URS CORPORATION	S	ROCKSLIDE MITIGATION STUDY AT MAUNALAHA SUBDIVISION OAHU HI	Engineering Division staff checks invoices and verifies that work was performed satisfactorily.	N
LNR 101	58069	S-08-318	20,425	M	150,000	129,575	2/25/2009	3/15/2009	3/31/2013	FUKUNAGA & ASSOC	S	SWPP UPDATE	Engineering Division staff checks invoices and verifies that work was performed satisfactorily.	N
LNR 101	58666	S-10-318	99,750	M	250,000	150,250	10/13/2009	11/5/2009	7/31/2012	EARTHWORKS PACIF	S	STREAM MOUTH MAINTENANCE AT VARIOUS LOCATION, KAUAI	Engineering Division staff checks invoices and verifies that work was performed satisfactorily.	N
LNR 153	60379	S-12-202	66,372	M	330,000	263,628	7/1/2011	7/1/2011	6/30/2012	UNIVERSITY OF HI	S	HAWAII AGGREGATING DEVICE (FAD) SYSTEM	UH Project leader daily oversight; DAR Pgm Manager monthly/annual review; monthly expenditures approved by accountants; federal funding agency review /approval of annual report	

Department of Land and Natural Resources
Active Contracts

Table 19

<u>Prog ID</u>	<u>Contract No.</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Organization</u>	<u>Category G/S/E/L</u>	<u>Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>
LNR 172	57801	S-XX-347	42,669	A	103,820	61,151	11/3/2008	11/3/08	6/30/19	MAUI LAND & PINE	S	HONOLUA WAO KELE FOREST STEWARDSHIP PROJECT	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR 172	57941	S-XX-201	166,250	A	166,250	0	12/16/2010	12/16/10	CLOSED	TRUEMAN-MADRIAGA	S	COORDINATION OF THE URBAN & COMMUNITY FORESTRY PROG	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR 172	58708	S-XX-347	74,019	A	194,068	120,048	8/18/2009	8/18/09	6/30/20	OUTDOOR CIRCLE,	S	MANAGE THE NATURAL RESOURCES OF THE 275 ACRES OF THE WAIKOLOA DRY FOREST	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR 172	58775	S-10-232	170,000	M	170,000	0	12/9/2009	12/9/09	CLOSED	TRI-ISLE RESOURC	S	INVASIVE PLANT CONTROL IN KMWP PRIORITY AREA ALONG STATE & PRIVATE FORESTRY PROPERTY	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR 172	58777	S-10-232	117,573	M	220,000	102,427	11/23/2009	11/23/09	10/31/11	TRI-ISLE RESOURC	S	CONTROL OF UNGULATES & INVASIVE SPECIES IN PRIORITY AREAS OF THE EAST MAUI MOUNTAINS	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR 172	58879	S-10-232	161,500	M	170,000	8,500	1/22/2010	1/22/10	10/31/11	MALAMA KAHALAWAI	S	INVASIVE WEED MANAGEMENT IN THE WEST MAUI MOUNTAINS	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR 172	58880	S-10-232	85,386	M	182,000	96,614	2/1/2010	2/1/10	10/31/11	NATURE CONSERVAN	S	KAUAI WATERSHED FENCING & INVASIVE SPECIES CONTROL PLAN (KAUAI WATERSHED)	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR 172	59289	S-10-232	175,000	M	175,000	0	6/21/2010	6/21/10	CLOSED	HAWAIIAN SILVERS	S	NORTH KONA FENCING & HABITAT RESTORATION PROPOSAL WP-ARRA	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR 172	59290	S-10-232	91,046	M	96,500	0	6/21/2010	6/21/10	CLOSED	KOHALA CENTER IN	S	KOHALA WATERSHED PARTNERSHIP INVASIVE SPECIES PROJECT WP-ARRA	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	

Department of Land and Natural Resources
Active Contracts

Table 19

<u>Prog ID</u>	<u>Contract No.</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Organization</u>	<u>Category G/S/E/L</u>	<u>Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>
LNR 401	52850	S-223 /213/201/ 314/G-041	2,178,595	M	2,895,638	717,043	9/1/2004	9/1/2004	6/30/12	RESEARCH CORP OF UH	S	AQUATICS INVASIVE SPECIES	Project leader daily oversight; DAR Pgm Manager monthly/annual review; monthly expenditures approved by accountants; federal funding agency review /approval of annual report	
LNR 401	52851	S-XX-207	293,699	M	398,860	105,161	9/1/2004	9/1/2004	6/30/12	RESEARCH CORP OF UH	S	ULUA TAGGING	Project leader daily oversight; DAR Pgm Manager monthly/annual review; monthly expenditures approved by accountants; federal funding agency review /approval of annual report	
LNR 401	58627	S-XX-203/207	544,883	M	996,721	451,838	7/1/2009	7/1/2009	6/30/2012	RESEARCH CORP OF UH	S	MAUI/OAHU MARINE RESOURCES ASSESSMENT	Project leader daily oversight; DAR Pgm Manager monthly/annual review; monthly expenditures approved by accountants ; federal funding agency review /approval of annual report	
LNR 401	60393	S-12-203	198,415	M	678,000	479,585	7/1/2011	7/1/2011	6/30/2012	RESEARCH CORP OF UH	S	HAWAII MARINE RECREATIONAL FISHING SURVEY	Project leader daily oversight; DAR Pgm Manager monthly/annual review; monthly expenditures approved by accountants; federal funding agency review /approval of semi and annual reports	
LNR 401	60395	S-12-203	121,955	M	465,000	343,045	7/1/2011	7/1/2011	6/30/2012	RESEARCH CORP	S	INVESTIGATION OF ESTUARINE HABITATS	Project leader daily oversight; DAR Pgm Manager monthly/annual review; monthly expenditures approved by accountants /DLNR Fiscal; federal funding agency review /approval of annual report	

Department of Land and Natural Resources
Active Contracts

Table 19

Prog ID	Contract No.	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
LNR 401	60379	S-12-203	73,453	M	385,291	311,838	7/1/2011	7/1/2011	6/30/2012	UNIVERSITY OF HI	S	EVALUATING THE EFFECTIVENESS OF BOTTOMFISH RESTRICTED FISHING AREAS	UH Project leader daily oversight; DAR Pgm Manager monthly/annual review; monthly expenditures approved by accountants; federal funding agency review /approval of annual report	
LNR 402	53590	S-05-314	20,407	M	22,675	2,268	6/30/2005	6/30/2005	CLOSED	LEILANI NURSERY,	S	RESEARCH TO IMPROVE MANAGEMENT & CONTROL OF ALIEN INVASIVE SPECIES.	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR 402	53877	G-05-042	37,240	M	37,400	160	9/27/2005	9/27/2005	CLOSED	UNIVERSITY OF HA	S	DEVELOP & IMPLEMENT A SYSTEM FOR DETECTION & ASSESSMENT OF NEW ENDANGERED	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR 402	54173	S-07-204	152,276	M	160,425	8,149	1/9/2006	1/9/2006	CLOSED	PONO PACIFIC LAN	S	FY 2006 ENCUMBRANCE YCC PROGRAM MANAGEMENT	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR 402	57495	S-08-314	87,289	M	120,516	33,227	6/27/2008	8/6/2008	6/1/12	UNIVERSITY OF HA	S	GREEN & HEALTHY HAWAII	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR 402	57586	G-08-042	14,598	M	16,000	1,402	9/17/2008	9/17/2008	CLOSED	UNIVERSITY OF HA	S	DEVELOPING A DATABASE FOR THE HI PACIFIC WEED RISK ASSESSMENT SYSTEM	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR 402	58123	S-09-204	0	M	70,283	70,283	4/3/2009	4/3/2009	CLOSED	AGLIAM, ALBERT H	S	INSTALLATION OF UNGULATE-PROOF FENCING WITH KULA NATURAL AREA RESERVE,	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR 402	58148	S-08-314	41,250	M	82,500	41,250	4/16/2009	4/16/2009	CLOSED	EASTERN MENNONIT	S	CHEMICAL ECOLOGY OF THE LITTLE FIRE ANT	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	

Department of Land and Natural Resources
Active Contracts

Table 19

<u>Prog ID</u>	<u>Contract No.</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Organization</u>	<u>Category G/S/E/L</u>	<u>Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>
LNR 402	58307	G-08-042	27,307	M	60,000	32,693	6/23/2009	6/23/2009	6/30/12	OCEANIT LABORATORY	S	KAWAI NUI MARSH LEVEE PROJECT HAWAII	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR 402	58542	S-09-314	13,810	M	27,620	13,810	9/3/2009	9/3/2009	10/1/12	MALAMA KAHALAWAI	S	INVASIVE SPECIES MANAGEMENT USING PREVENTION & CONTROL TECHNOLOGIES	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR 402	58543	S-09-314	20,810	M	41,620	20,810	9/3/2009	9/3/2009	5/1/12	TRI-ISLE RESOURC	S	APPLYING STATE OF ART REMOTE SENSING TECHNOLOGY TO INVASIVE SPECIES MANAG	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR 402	58544	S-09-314	41,984	M	50,000	8,016	9/3/2009	9/3/2009	CLOSED	UNIVERSITY OF HA	S	CONTROL OF ARBOREAL LITTLE FIRE ANTS (WASMANNIA AUROPUNCTATA) IN HAWAII	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR 402	59038	S-10-204	174,129	M	266,568	92,439	4/5/2010	4/5/2010	12/31/11	HELBER, HASTERT	S	KAWAI NUI MARSH RESTORATION CONCEPTUAL MASTER PLAN	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR 402	59211	S-10-204	0	M	210,277	210,277	5/27/2010	5/27/2010	6/30/12	TRI-ISLE RESOURC	S	KOA FORREST RESTORATION LEEWARD HALEAKALA MAUI	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR 402	59257	S-10-204	10,903	M	66,000	52,329	6/10/2010	6/10/2010	6/30/12	NATURE CONSERVAN	S	WAINIHA PRESERVE UNGULATE MANAGEMENT	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR 402	59270	S-10-204	176,450	M	176,450	0	5/12/2010	5/12/2010	CLOSED	HAWAIIAN SILVERS	S	NORTH KONA FENCING & HABITAT RESTORATION RFP LIP 10-3.	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR 402	59271	S-10-204	36,000	M	36,000	0	5/12/2010	5/12/2010	CLOSED	HAWAIIAN SILVERS	S	RESTORATION OF HAWAIIAN DRY FOREST RFP LIP 10-6.	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	

Department of Land and Natural Resources
Active Contracts

Table 19

<u>Prog ID</u>	<u>Contract No.</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Organization</u>	<u>Category G/S/E/L</u>	<u>Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>
LNR 402	59410	S-11-204	0	M	95,000	95,000	7/22/2010	7/22/2010	6/30/12	TRI-ISLE RESOURC	S	SURVEY & CONTROL BOCCONIA FRUTESCENS ON LEEWARD HALEAKALA RFP SPF10-12	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR 402	59598	S-11-204	0	M	452,000	0	9/13/2010	9/13/2010	6/30/12	ZOOLOGICAL SOCIE	S	PROVIDE SERVICES TO OPERATE THE MAUI BIRD CONSERVATION CTR CAPTIVE PROPA	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR 402	59601	S-11-204	0	M	500,000	500,000	9/14/2010	9/14/2010	6/30/12	TRI-ISLE RESOURC	S	CONSTRUCTION OF WATERSHED FOREST PROTECTION FENCING AT KAHIKINUI MAUI	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR 402	60119	S-11-204	0	M	62,000	62,000	5/4/2011	5/4/2011	6/30/12	OHU OHU KOOLAU,	S	CONSTRUCT 100 ACRE FENCE ENCLOSURE & REMOVE ALL FERAL UNGULATES	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR404	40124	G-96-044	73,080	O - Upon completion of proceeding	90,000	16,920	2/6/1996	2/6/96	End of Na Wai Eha case	MCMANUS COURT REPORTERS	S	COURT REPORTING SERVICES FOR ADMINISTRATIVE PROCEEDINGS	Staff reviews transcript prior to approval of payment.	N
LNR404	57176	G-08-314	610,229	O - Upon completion of deliverable	800,000	189,771	6/13/2008	7/1/08	12/31/12	County of Maui, Office of Economic Development	G/S	Kula Agricultural Park Water System Improvements	Staff reviews quarterly reports, invoicing, deliverables, compliance with scope of work, and approves reimbursement	N
LNR404	57105	G-08-314	180,451	O - Upon completion of deliverable	200,000	19,549	6/6/2008	6/6/08	12/31/11	Central Maui Soil and Water Conservation District	S	Kula Stormwater Reclamation and Reuse Study	Staff reviews quarterly reports, invoicing, deliverables, compliance with scope of work, and approves reimbursement	N

Department of Land and Natural Resources
Active Contracts

Table 19

<u>Prog ID</u>	<u>Contract No.</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Organization</u>	<u>Category G/S/E/L</u>	<u>Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>
LNR404	57251	G-08-314	512,535	O - Upon completion of deliverable	700,000	187,465	6/18/2008	6/18/08	6/30/12	County of Kauai, Board of Water Supply	G/S	Rehabilitate Amfac Shaft (water supply well) and Water Conservation	Staff reviews quarterly reports, invoicing, deliverables, compliance with scope of work, and approves reimbursement	N
LNR404	57069	G-08-314	307,082	O - Upon completion of deliverable	560,000	252,918	6/4/2008	6/4/08	12/31/12	Honolulu Board of Water Supply	G/S	Water Conservation and Develop Helipads for Firefighting Dip Tanks	Staff reviews quarterly reports, invoicing, deliverables, compliance with scope of work, and approves reimbursement	N
LNR404	57259	G-08-314	0	O - Upon completion of deliverable	100,000	100,000	6/23/2008	6/23/08	6/30/12	National Drought Mitigation Center	S	Documenting Drought Impact Methodology	Staff reviews quarterly reports, invoicing, deliverables, compliance with scope of work, and approves reimbursement	N
LNR404	60523	G-12-044	0	O - Quarterly	758,400 (Total contract amount) 311,550 (State share)	311,550	10/1/2011	10/1/11	9/30/12	United States Geological Survey (USGS)	S	Hydrologic Data Collection Program	Staff reviews USGS preliminary data summary before approving payment	N
LNR404	60523	S-12-329	0	O - Quarterly	62,000 (State share)	62,000	10/1/2011	10/1/11	9/30/12	USGS	S	Hydrologic Data Collection Program	Staff reviews USGS preliminary data summary before approving payment	N
LNR404	60523	T-12-907	0	O - Quarterly	32,850 (Trust account share)	325,850	10/1/2011	10/1/11	9/30/12	USGS	S	Hydrologic Data Collection Program	Staff reviews USGS preliminary data summary before approving payment	N

Department of Land and Natural Resources
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<u>Prog ID</u>	<u>Contract No.</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Organization</u>	<u>Category G/S/E/L</u>	<u>Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>
LNR404	60331	G-12-044	0	O - Quarterly	206,000 (Total contract amount) 103,000 (State share)	103,000	7/1/2011	7/1/11	6/30/12	USGS	S	Lahaina Low-Flow Investigation	Staff reviews USGS preliminary data summary before approving payment	N
LNR404	60001	G-11-044	43,000	O - Quarterly	130,000 (Total contract amount) 86,000 (State share)	43,000	3/1/2011	3/1/11	8/31/12	USGS	S	East Maui Irrigation Ditch Seepage Study	Staff reviews USGS preliminary data summary before approving payment	N
LNR404	60384	G-12-044	0	O - Quarterly	165,000 (Total contract amount) 100,000 (State share)	100,000	7/1/2011	7/1/11	12/31/12	USGS	S	Oahu Ground Water Recharge Study	Staff reviews USGS preliminary data summary before approving payment	N
LNR 405	57948	G-08-045	192,516	O - when deliverables were met	260,566	68,050	8/13/2008	7/1/08	6/30/09	OCEANIT LABORATO	S	DOCARE MOBILE OFFICER INFO SYSTEM	IT monitors progress of contract and when services are completed.	Y
LNR 405	57948	G-08-045	1st time extension	O - when deliverables were met			6/25/2009	7/1/09	6/30/10	OCEANIT LABORATO	S	DOCARE MOBILE OFFICER INFO SYSTEM	IT monitors progress of contract and when services are completed.	Y
LNR 405	57948	G-08-045	2nd time extension	O - when deliverables were met			5/18/2010	7/1/10	6/30/11	OCEANIT LABORATO	S	DOCARE MOBILE OFFICER INFO SYSTEM	IT monitors progress of contract and when services are completed.	Y
LNR 405	60009	S-10-205	0	O - when deliverables were met	75,527	75,527	2/25/2011	2/25/11	3/31/14	TOWILL, R. M. CO	S	PUBLIC SHOOTING RANGE BOUNDARY & AERIAL SURVEYING STATEWIDE HAWAII	Hunter Education Program and Engineering monitors progress of contract and when services are completed.	Y

Department of Land and Natural Resources
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Prog ID	Contract No.	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
LNR407	46642	S-05-342	175,577	O	190,102	14,525	5/30/2005	5/30/2005	CLOSED	MAUI LAND & PINE	S	PUU KUKUI WATERSHED MANAGEMENT AREA NATURAL AREA PARTNERSHIP. 6 YEAR	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR407	52744	S-10-342	15,399	O	16,667	1,268	7/1/2004	7/1/2004	CLOSED	NATURE CONSERVAN	S	THE NATURAL AREA PARTNERSHIP AT KANEPUU PRESERVE ON LANAI	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR407	54415	S-11-342	179,379	O	304,164	124,785	6/9/2005	6/9/2005	6/30/11	MAUI LAND & PINE	S	FY ENCUMBRANCE FOR PUU KUKUI NATURAL AREA RESERVE MANAGEMENT 6YRS CONTRACT	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR407	55877	S-12-342	31,999	O	130,493	98,494	11/17/2006	11/17/2006	6/30/12	NATURE CONSERVAN	S	FY 2007 ENCUMBRANCE FOR NATURAL AREA PARTNERSHIP PROGRAM AT KAU PRESERVE	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR407	55889	S-07-342	874,555	O	1,073,181	198,626	7/1/2006	7/1/2006	6/30/12	NATURE CONSERVAN	S	FY 2007 ENCUMBRANCE FOR NATURAL AREA PARTNERSHIP PROGRAM AT KAMAKOU	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR407	55890	S-07-342	1,026,666	O	1,100,000	73,334	7/1/2006	7/1/2006	6/30/12	NATURE CONSERVAN	S	FY 2007 ENCUMBRANCE FOR NATURAL AREA PARTNERSHIP PROGRAM AT WAIKAMOI	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR407	55891	S-07-342	201,233	O	255,262	54,029	7/1/2006	7/1/2006	6/30/12	NATURE CONSERVAN	S	FY 2007 ENCUMBRANCE FOR NATURAL AREA PARTNERSHIP PROGRAM AT MOOMOMI	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR407	56736	S-08-342	3,016,687	M	3,028,091	11,404	2/1/2008	2/1/2008	CLOSED	KUPU	S	COORDINATION SVCS FOR THE YOUTH CONSERVATION CORPS(YCC)PROGRAM	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR407	58123	S-09-342	76,851	M	142,000	65,149	3/5/2009	3/5/2009	CLOSED	AGLIAM, ALBERT H	S	INSTALLATION OF UNGULATE-PROOF FENCING WITH KULA NATURAL AREA RESERVE	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	

Department of Land and Natural Resources
Active Contracts

Table 19

Prog ID	Contract No.	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
LNR407	58123	S-09-314	100,000	M	100,000	0	3/5/2009	3/5/2009	CLOSED	AGLIAM, ALBERT H	S	INSTALLATION OF UNGULATE-PROOF FENCING WITH KULA NATURAL AREA RESERVE	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR407	58239	S-09-342	221,171	M	249,171	28,000	5/7/2009	5/7/2009	CLOSED	PACIFIC CONSULTI	S	PREPARE AN ARCHAEOLOGICAL INVENTORY SURVEY REPORT & CULTURAL RESOURCES	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR407	58579	S-10-234	760,390	M	863,451	103,061	9/10/2009	9/10/2009	CLOSED	KUPU	S	COORDINATION SVCS FOR THE STATE OF HAWAII RECOVERY YOUTH CONSERVATION	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR407	58624	S-10-342	123,060	O	215,306	92,246	9/11/2009	9/11/2009	6/30/15	NATURE CONSERVAN	S	THE NATURAL AREA PARTNERSHIP @PELEKUNU PRESERVE 09/01/09 TO 06/30/10	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR407	58717	S-10-342	195,548	O	244,727	49,179	9/8/2009	9/8/2009	6/30/15	NATURE CONSERVAN	S	FY2010 ENCUMBRANCE FOR THE NATURAL AREA PARTNERSHIP AT KUPUNAKEA PRESERV	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR407	58873	S-10-342	44,581	M	117,000	72,419	1/21/2010	1/21/2010	6/30/11	MALAMA KAHALAWAI	S	PROTECTION OF THE WEST MAUI MOUNTAINS WATERSHED (PARTNERSHIP) RFP-WPPG-1	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR407	58874	S-10-342	29,807	M	107,528	77,721	1/22/2010	1/22/2010	6/30/11	NATURE CONSERVAN	S	EAST MOLOKAI WATERSHED PARTNERSHIP 2010/11 SOUTH SLOPE THREAT MANAGEMENT	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR407	58949	S-10-342	73,790	M	100,482	26,692	2/26/2010	2/26/2010	6/30/11	KOHALA CENTER IN	S	IMPLEMENTATION OF KOHALA WATERSHED PARTNERSHIP MANAGEMENT PLAN	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR407	58965	S-10-342	77,554	M	100,000	22,446	2/22/2010	2/22/2010	6/30/11	TRI-ISLE RESOURC	S	UNGULATE & INVASIVE SPECIES CONTROL IN PRIORITY AREA OF EAST MAUI WATERS	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	

Department of Land and Natural Resources
Active Contracts

Table 19

Prog ID	Contract No.	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
LNR407	59062	S-10-342	15,615	M	17,350	1,735	2/22/2010	2/22/2010	6/30/11	TRI-ISLE RESOURC	S	LANAI FENCE MAINTENANCE & UNGULATE REMOVAL / AWARDED W/ LANAI INSTITUTE	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR407	59115	S-10-342	14,596	M	100,000	85,404	4/20/2010	4/20/2010	6/30/11	TRI-ISLE RESOURC	S	PROTECTION & RESTORATION OF WATERSHED FORESTS ON SOUTHERN HALEAKALA RFP	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR407	59260	S-10-342	7,709	M	32,650	24,941	4/12/2010	4/12/2010	6/30/11	LANA'I INSTITUTE	S	LANAI FENCE MAINTENANCE & UNGULATE REMOVAL RFP-WPPG-10(8/3/09)	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR407	59697	S-11-342	13,334	O	20,000	6,666	9/28/2010	9/28/2010	6/30/16	NATURE CONSERVAN	S	CONSERVATION MANAGEMENT OF KANEPUU PRESERVE ON THE ISLAND OF KAUAI, MULTI	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR407	59882	S-11-342	0	M	130,000	130,000	12/15/2010	12/15/2010	5/30/12	TRI-ISLE RESOURC	S	RESTORING WATERSHED FORESTS ON SOUTHERN HALEAKALA - MAY BE EXTENDED	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR407	59883	S-11-342	0	M	60,000	60,000	12/15/2010	12/15/2010	5/30/12	TRI-ISLE RESOURC	S	LANAI WATERSHED PLANNING/MAY BE EXTENDED FOR NOT MORE THAN 1-24 MO PERIOD	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR407	59896	S-11-342	0	M	125,000	125,000	12/15/2010	12/15/2010	5/30/12	TRI-ISLE RESOURC	S	UNGULATE & INVASIVE SPECIES CONTROL IN PRIORITY AREAS OF EAST MAUI WATERSHEDS	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR407	59956	S-11-342	33,715	M	165,000	131,285	1/25/2011	1/25/2011	5/30/12	MALAMA KAHALAWAI	S	PROTECTION OF THE WEST MAUI MOUNTAINS WATERSHEDS	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR407	59961	S-11-342	225,000	M	300,000	75,000	1/18/2011	1/18/2011	1/17/12	KUPU	S	YCC ENGAGES LOCAL YOUTH IN HANDS-ON CONSERVATION & LAND MANAGEMENT	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	

Department of Land and Natural Resources
Active Contracts

Table 19

Prog ID	Contract No.	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
LNR407	60036	S-11-342	0	M	115,200	115,200	1/31/2011	1/31/2011	5/30/12	KOHALA CENTER IN	S	IMPLEMENTATION OF KOHALA WATERSHED PARTNERSHIP MANAGEMENT PLAN	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR407	60041	S-11-342	0	M	161,171	161,171	1/25/2011	1/25/2011	5/30/12	NATURE CONSERVAN	S	KAUAI WATERSHED MANAGEMENT PLAN IMPLEMENTATION FY 11-12	Pgm Mgrs confirm satisfactory performance, authorize payment, track expenditures.	
LNR802	60247	G-11-082	71,687	M	186,387	114,700	6/29/2011	6/17/2011	8/1/12	SOLUTIONS PACIFI	S	IMPLEMENTATION OF SELECTED ELEMENTS OF THE STATE HISTORIC PRESERVATION	Administrator meets regularly with contractor to review progress, issues, and invoices.	
LNR 806	29599	G-91-086	241,469	A	352,030	10,051	9/25/1990	9/25/1990	12/11/2007	PROTECT KAHOO LAWE FUND	G	GRANT-IN-AID AGREEMENT (HISTORIC PRESERVATION).	Contract completed	
LNR 806	49781	G-03-086	42,575	A	45,450	2,875	8/22/2002	8/31/03	8/31/04	DOONWOOD ENGI	S	R&M SERVICES FOR IRRIGATION SYSTEMS OF PARKS ON OAHU	Parks maintenance staff and superintendent monitor work	
LNR 806	51851	G-04-086	47,830	A	54,670	2,475	8/22/2002	8/31/04	8/31/05	DOONWOOD ENGI	S	MAINTENANCE & REPAIR SERVICES FOR PUMP SYSTEMS AT VARIOUS	Parks maintenance staff and superintendent monitor work	
LNR 806	54144	G-XX-086	80,749	A	83,303	2,555	12/30/2005	1/1/08	12/31/08	PACIFIC WASTE IN	S	FURNISHING REFUSE COLLECTION SVCS DIV OF STATE PARKS	Parks maintenance staff and superintendent monitor work	
LNR 806	55414	G-07-086	257,079	A	260,275	2,031	1/3/2007	1/1/07	12/31/07	VALLEY ISLE PUMP	S	SEWAGE PUMPING SERVICE FOR VARIOUS STATE PARKS ON MAUI FOR THE PERIOD	Parks maintenance staff and superintendent monitor work	
LNR 806	56608	G-08-086	328,741	A	146,856	105,552	11/27/2011	11/27/11	11/26/12	AQUA ENGINEERS	S	OPERATION & MAINTENANCE OF WATER SYSTEM AT KOKEE &	Parks maintenance staff and superintendent monitor work	
LNR 806	57635	G-09-086	47,000	A	21,940	12,116	9/16/2011	9/16/11	9/15/12	DOONWOOD ENGI	S	MAINTENANCE & REPAIR SVCS FOR WATER PUMPS & STORAGE SYSTEMS & SEWAGE &	Parks maintenance staff and superintendent monitor work	
LNR 810	57032	S-08-328	300,000	M	310,000	10,000	6/2/2008		completed	ISHIDA & YAMADA	S	UPDATE DAM SAFETY ADMINISTRATIVE RULES PURSUANT TO THE DAM AND RESERVOIR SAFETY ACT OF 2007	Contract completed	Y
LNR 810	57188	S-10-328	99,695		100,000	305	6/25/2008			ROBBINS & ASSOCIATES	S	TO PROVIDE LEGAL SERVICES FOR COMPLEX LITIGATION KALOKO DAM FAILURE	Contract being managed by Dept of the Attorney General	Y

Department of Land and Natural Resources
Active Contracts

Table 19

<u>Prog ID</u>	<u>Contract No.</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Organization</u>	<u>Category G/S/E/L</u>	<u>Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>
LNR 810	56249	G-06-305 Act 118 /2006	815,083	M	899,800	84,717	6/27/2007	6/29/2007	6/30/12	GEI Consultants	S	DAM SAFETY INVESTIGATIONS ON KAUAI	ENG Division staff checks invoices and verifies that work was performed satisfactorily	Y
LNR 810	57779	S-10-328 Act 118 /2006	132,039	M	375,000	242,961	8/20/2008	8/20/2008	8/19/12	Oceanit Laboratories Inc.	S	DAM SAFETY INVENTORY & DATA MANAGEMENT SYSTEM	ENG Division staff checks invoices and verifies that work was performed satisfactorily	Y
LNR 810	57551	G-06-305 Act 118 /2006	80157	M	104,500	24,343	7/22/2008	7/22/2008	7/21/12	GANNETT FLEMING	S	DAM SAFETY PERMIT & CERTIFICATE TO IMPOUND GUIDELINES	ENG Division staff checks invoices and verifies that work was performed satisfactorily	Y
LNR 810	56302	G-06-305 Act 118 /2006	397,446	M	424,000	26,554	7/11/2007	7/16/2007	7/31/12	GANNETT FLEMING	S	DAM SAFETY INVESTIGATIONS ON OAHU	ENG Division staff checks invoices and verifies that work was performed satisfactorily	Y
LNR 810	59300	S-10-328	34,887	M	115,000	80,113	7/7/2010	7/1/2010	6/30/12	GANNETT FLEMING	S	UPDATE & REVISE DAM SAFETY GUIDELINES	ENG Division staff checks invoices and verifies that work was performed satisfactorily	Y
LNR 810	59487	S-11-328	28,968	M	50,000	21,032	7/8/2010	7/8/2010	6/30/14	KLEINFELDER WEST	S	TECHNICAL REVIEW OF DAM SAFETY PERMITS	ENG Division staff checks invoices and verifies that work was performed satisfactorily	Y
LNR 810	56248	S-10-323 Act 118 /2006	423,462	M	441,846	18,384	7/20/2007	7/27/2007	7/31/12	KLEINFELDER WEST	S	DAM SAFETY INVESTIGATIONS ON MAUI	ENG Division staff checks invoices and verifies that work was performed satisfactorily	Y
LNR 810	60581	S-11-328 S-11-242	0	M	70,000	70,000	9/23/2011	9/23/2011	9/23/13	GANNETT FLEMING	S	DAM SAFETY O&M GUIDANCE & TRAINING	ENG Division staff checks invoices and verifies that work was performed satisfactorily	Y
LNR 810	60583	S-11-242	157,500	M	175,000	17,500	10/12/2011	11/15/2011	1/7/13	ONYX OF ALEXANDRIA, INC.	S	NFIP - MOBILE INSP. APPLICATION - PHASE 2	ENG Division staff checks invoices and verifies that work was performed satisfactorily	Y

Department of Land and Natural Resources
CIP Summary

Table 20

<u>Priority</u>	<u>Prog ID</u>	<u>Project Title</u>	<u>FY13 \$\$\$</u>	<u>MOF</u>
1	LNR 906	CIP Staff Costs, Statewide - Conversion of 50% MOF for Engineering Program Manager (Posn No. 09630) from LNR 141 general funds to CIP funds; CIP funding increase includes fringe benefits; authorized DLNR CIP position count to increase to 27.50	67,000	C
2	LNR 906	CIP Staff Costs, Statewide - labor savings adjustments	(93,000)	C
3	LNR 141	Rockfall and Flood Mitigation, Statewide - supplemental FY13 funds to address rockfall hazard at Menehune Road, Kauai	1,000,000	C
4	LNR 906	CIP Staff Costs, Statewide - supplemental funds to allow filling of all 27 authorized CIP positions	59,000	C
5	LNR 101	Dam Assessments, Maintenance and Remediation, Statewide - portion currently authorized under Act 164, SLH 2011, Item K-7. Need supplemental state funds for additional work due to unforeseen site conditions.	7,000,000	C
5	LNR 101	Dam Assessments, Maintenance and Remediation, Statewide - portion currently authorized under Act 164, SLH 2011, Item K-7. Need supplemental county funds for additional work due to unforeseen site conditions.	2,500,000	S
6	LNR 906	ADA Public Accessibility at DLNR facilities, Statewide. Design \$400,000 and construction \$1,600,000	1,000,000	C
7	LNR 141	Update the State Water Projects Plan, as mandated by the State Water Code, Chapter 174C, HRS - partial update to focus on the North Kona area, Island of Hawaii.	500,000	C
8	LNR 801	Honokohau Small Boat Harbor Improvements, Phase II. Construction of parking lot, road, water system, electrical and other misc. work. Additional funds are needed to implement this project: \$150,000 for design and \$500,000 for construction.	650,000	C
		Totals	\$ 12,683,000.00	

Department of Land and Natural Resources
Division Resources

Table 21

<u>Division</u>	<u>Associated Program IDs</u>			
Land	101			
Engineering	141	810		
Aquatic Resources	153	401	805	
Forestry and Wildlife	172	402	407	804
Commission on Water Resource Management	404			
Conservation and Resources Enforcement	405			
Boating and Ocean Recreation	801			
Historic Preservation	802			
State Parks	806			
Natural Physical Environment- Administration (Chair's Office, ASO, Personnel, IT)	906			

Department of Land and Natural Resources
Organization Changes

Table 22

<u>Year of Change</u> <u>FY12/FY13</u>	<u>Page</u> <u>Number</u>	<u>Description of Change</u>
FY12	2	HIHWNMS Special Project NTE 06/30/12. *
FY12	2	Budgeted exempt position 117517 extended effective 07/01/11, NTE 06/30/12.*
FY12	3	Budgeted exempt positions 109101, 113267, 116574, 118784 and 118785 extended effective 07/01/11, NTE 06/30/12.*
FY12	5	Budgeted civil service position 120343 Account Clerk IV established effective 09/02/11 per Act 164, SLH 2011.
FY12	6	Budgeted exempt position 102283 extended effective 07/01/11, NTE 06/30/12.*
FY12	6	Budgeted civil service position 118099 redescribed from Telecommunications Planner to Information Technology Specialist V effective 10/21/11.
FY12	13	Budgeted temporary civil service position 118972 extended effective 07/01/11, NTE 06/30/12.*
FY12	16	Budgeted civil service position 41143 Office Assistant III re-established effective 10/18/11 per Act 164, SLH 2011.
FY12	22	Budgeted temporary civil service positions 118674, 101061 and 117192 extended effective 07/01/11, NTE 06/30/12.*
FY12	22	Budgeted exempt positions 118628, 118629 and 119160 extended effective 07/01/11, NTE 06/30/12.*
FY12	22	Budgeted temporary civil service position 118674 redescribed from Office Assistant II to Office Assistant III effective 10/16/11.
FY12	22	Budgeted civil service position 50980 redescribed from Clerk Stenographer II to Office Assistant III effective 12/16/11.
FY12	23	Budgeted temporary civil service positions 117067, 117068 and 117069 extended effective 07/01/11, NTE 06/30/12.*
FY12	26	Budgeted temporary civil service position 118250 extended effective 07/01/11, NTE 06/30/12.*
FY12	28	Budgeted temporary civil service positions 117693, 118345, 118332 and 119249 extended effective 07/01/11, NTE 06/30/12.*
FY12	28	Budgeted civil service position 120311 Procurement and Supply Specialist III established effective 07/01/11 per Act 164, SLH 2011.
FY12	28	Budgeted temporary civil service position 117693 redescribed from Forester III to Forester IV effective 10/16/11.
FY12	30	Budgeted temporary civil service positions 113201, 118287 and 118277 extended effective 07/01/11, NTE 06/30/12.*

Department of Land and Natural Resources
Organization Changes

Table 22

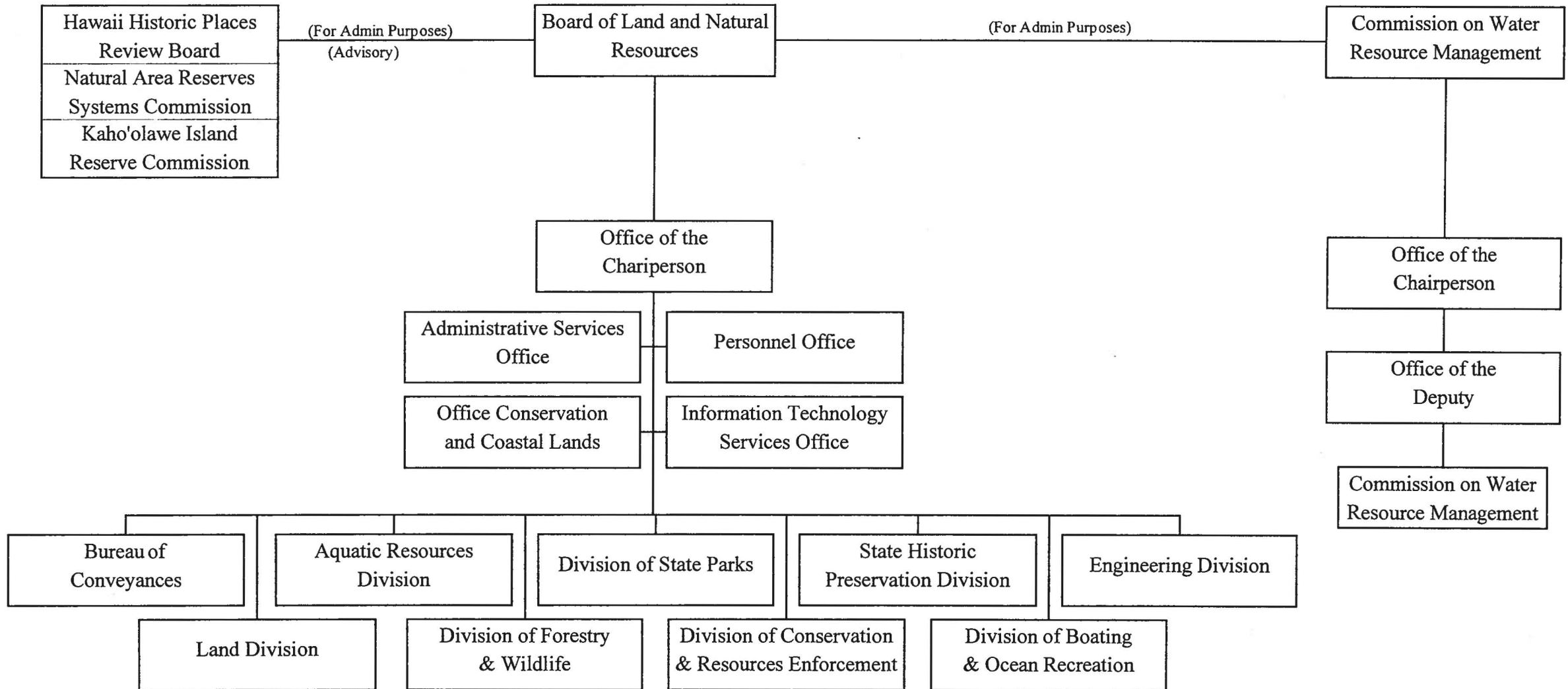
<u>Year of Change</u> FY12/FY13	<u>Page</u> Number	<u>Description of Change</u>
FY12	32	Budgeted temporary civil service positions 118602, 118603, 118680, 13357 and 118264 extended effective 07/01/11, NTE 06/30/12.*
FY12	33	Budgeted temporary civil service positions 112450, 117018, 118263, 118275, 118289 and 118290 extended effective 07/01/11, NTE 06/30/12.*
FY12	34	Budgeted temporary civil service position 13312 extended effective 07/01/11, NTE 06/30/12.
FY12	35	Budgeted temporary civil service positions 112449, 118274, 118288, 118355, 118405 and 118857 extended effective 07/01/11, NTE 06/30/12.*
FY12	35	Budgeted temporary civil service position 118288 redescribed from Natural Area Reserves Specialist III to Natural Area Reserves Specialist IV effective 11/01/11.
FY12	35	Budgeted temporary civil service position 116396 extended effective 07/01/11, NTE 12/31/11.
FY12	36	Budgeted temporary civil service positions 112452, 118219, 118337, 118338 and 118733 extended effective 07/01/11, NTE 06/30/12.*
FY12	38	Budgeted civil service position 38696 redescribed from Clerk Stenographer II to Office Assistant III effective 12/16/11.
FY12	39	Budgeted exempt position 118343 extended effective 07/01/11, NTE 06/30/12.*
FY12	39	Budgeted exempt position 9632 redescribed from Real Estate Appraisal Manager to Appraisal and Real Estate Specialist effective 10/24/11.
FY12	42	Budgeted exempt positions 101173 and 117702 Archaeologist III converted to civil service class Principal Archaeologist effective 07/12/11 per Act 300, SLH 2006.
FY12	45	Budgeted civil service position 17437 Secretary I re-established effective 08/08/11 per Act 164, SLH 2011.
FY12	49	Budgeted exempt positions 100377, 100378 and 102287 extended effective 07/01/11, NTE 06/30/12.*
FY12	49	Budgeted civil service position 120320 Secretary III established effective 08/04/11 per Act 164, SLH 2011.
	49	Budgeted exempt positions 120336 and 120337 established effective 08/11/11 per Act 164, SLH 2011.
	49	Budgeted exempt position 120351 Intake Specialist established effective 09/06/11 per FY09 Supplemental Budget.
	49	Budgeted civil service position 43185 redescribed from Clerk Stenographer II to Office Assistant III effective 01/01/12.**

Department of Land and Natural Resources
Organization Changes

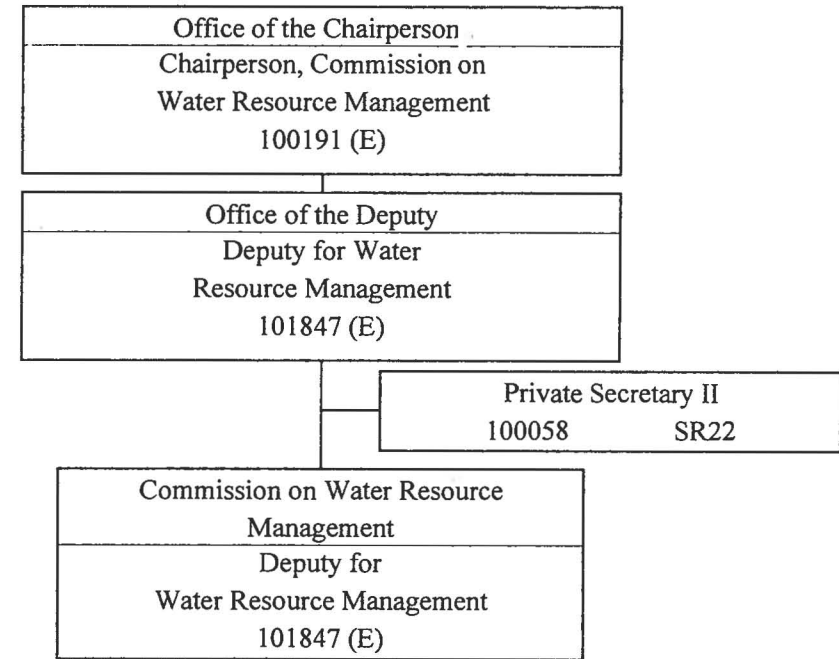
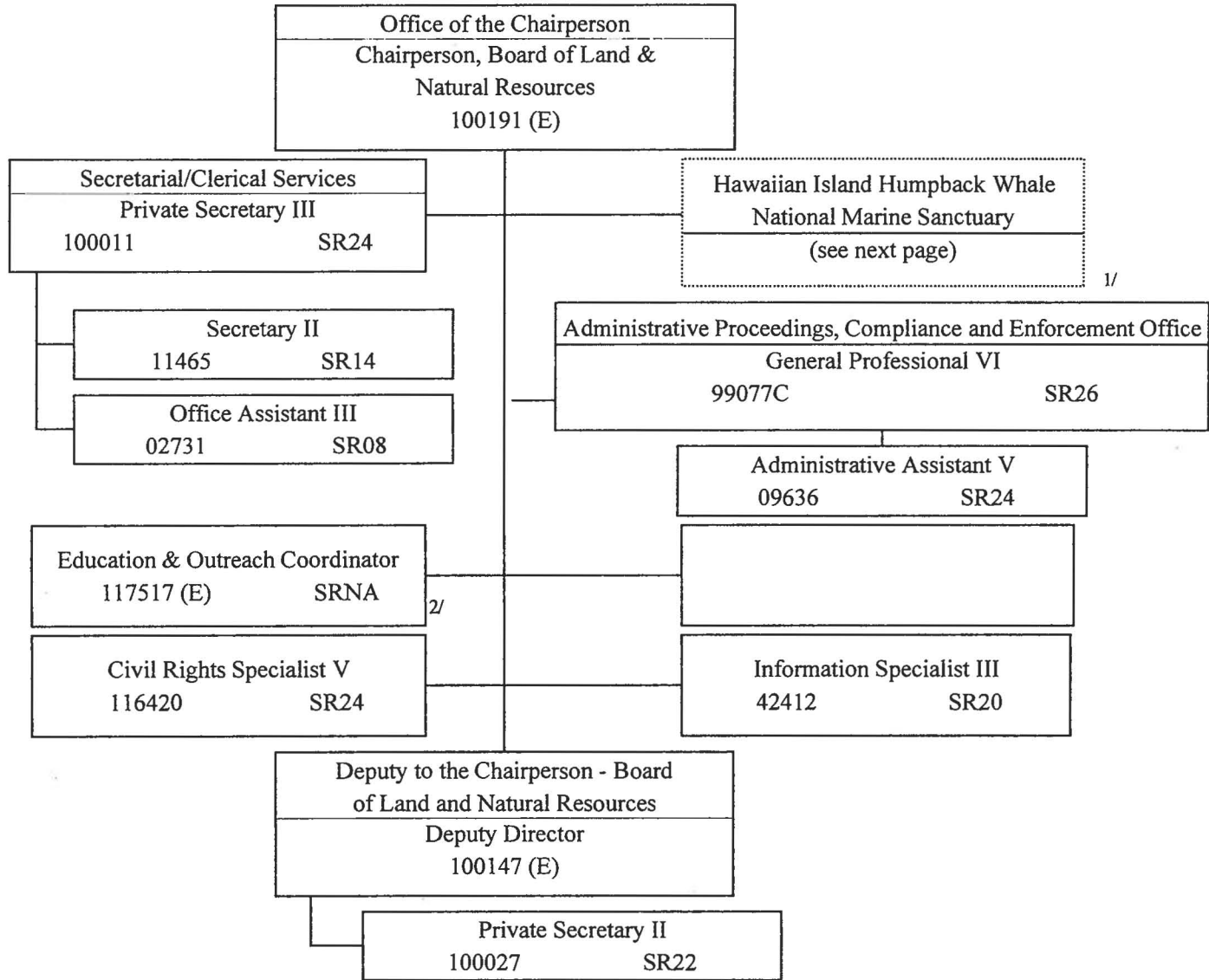
Table 22

<u>Year of Change</u> <u>FY12/FY13</u>	<u>Page</u> <u>Number</u>	<u>Description of Change</u>
	50	Budgeted exempt positions 102055, 102301 and 102064 extended effective 07/01/11, NTE 06/30/12.*
	50	Budgeted exempt position 102301 Historic Preservation Archaeologist III moved from Oahu to Hawaii effective 07/06/11.
	50	Budgeted exempt position 102393 Maui Assistant Archaeologist re-established effective 12/08/11 per Act 164, SLH 2011.
	50	Budgeted exempt position 102393 redescribed from Maui Assistant Archaeologist to Historic Preservation Archaeologist III effective 12/15/11.
	56	Budgeted civil service positions 120396 and 120397 General Laborer II established effective 10/19/11 per Act 164, SLH 2011.
	59	Budgeted civil service position 44036 redescribed from Secretary III to Engineering Technician VI and transferred from State Historic Preservation Division back to the Commission on Water Resource Management effective 07/01/11.
	59	Budgeted civil service positions 117628 Geologist II and 117605 Geologist I re-established effective 10/19/11 per Act 180, SLH 2010.
	60	Budgeted civil service positions 119308 Geologist II and 119309 Engineer V re-established effective 07/01/11 per Act 164, SLH 2011.
	61	Budgeted temporary civil service position 12745 extended effective 07/01/11, NTE 06/30/12.*
		Key:
		*Subject to further extensions beyond 06/30/12.
		**Action not shown on organizational chart; pending approval.

State of Hawaii
 Department of Land and Natural Resources
 Plan of Organization

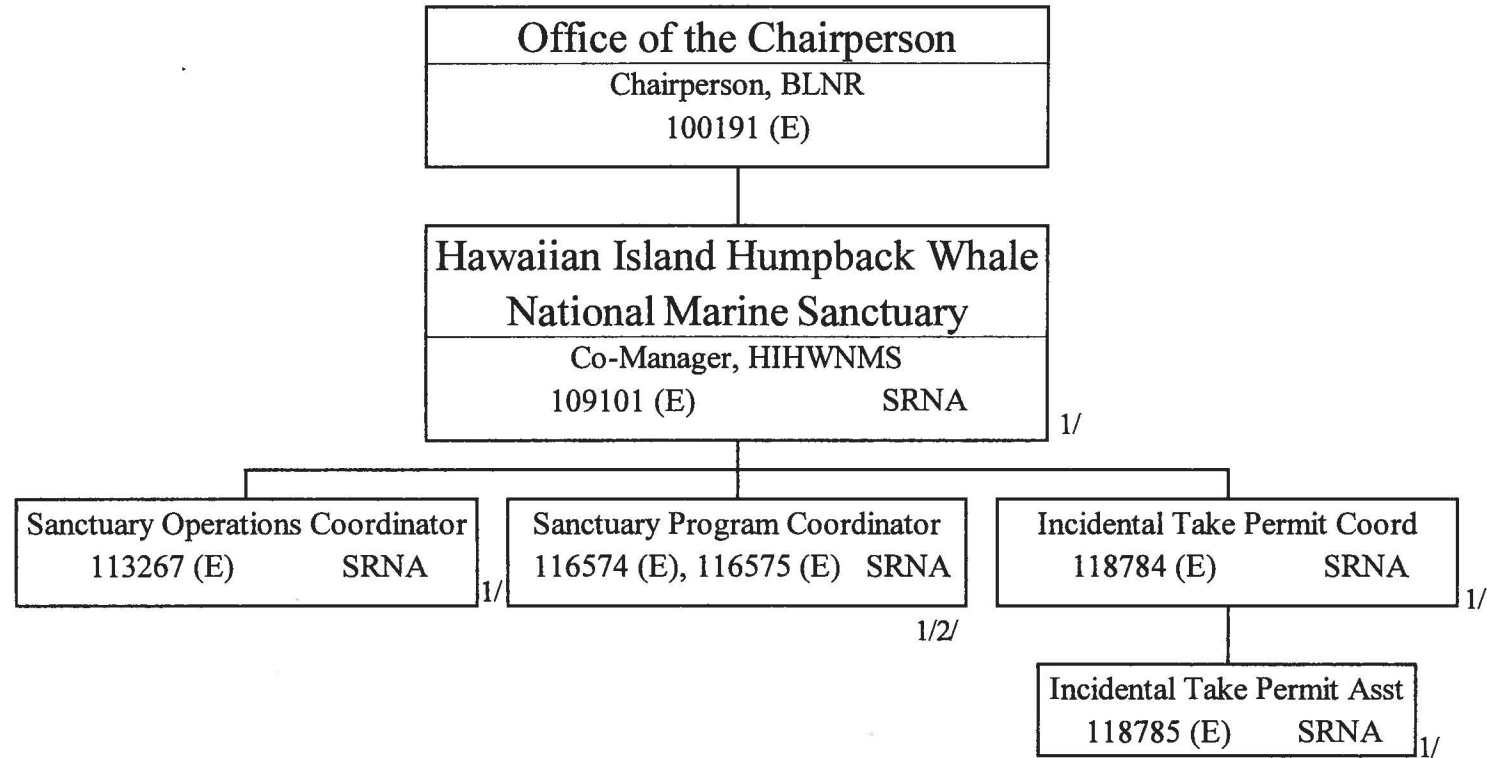


State of Hawaii
 Department of Land and Natural Resources
 Office of the Chairperson
 Position Organization Chart



1/ HIHWNMS Special Project NTE 06-30-12.
 2/ Budgeted exempt posn NTE 06-30-12.

State of Hawaii
 Department of Land and Natural Resources
 Office of the Chairperson
 Hawaiian Island HWNMS
 Position Organization Chart



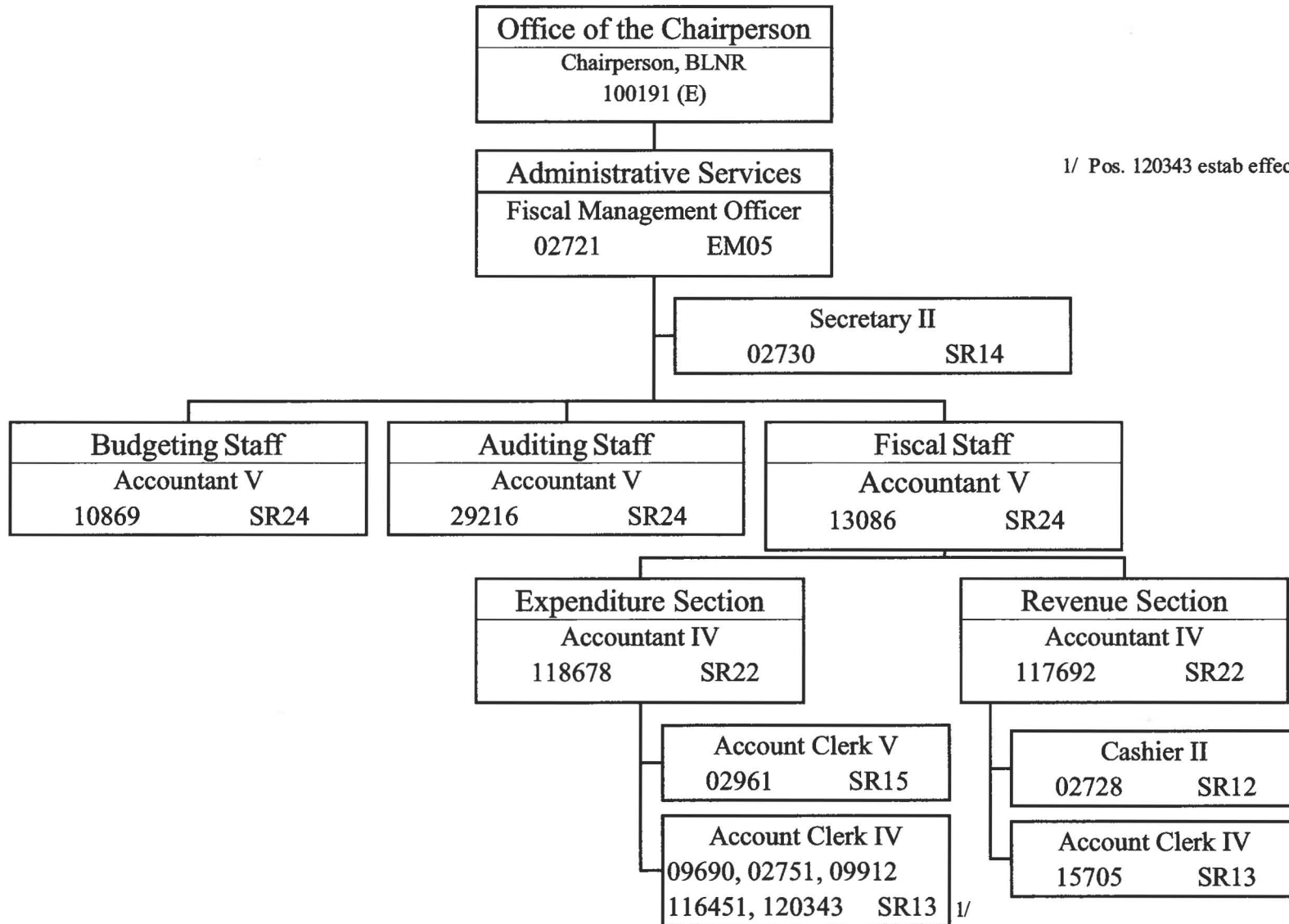
1/ Pos. 109101 (E), 113267 (E), 116574 (E), 118784 (E), 118785 (E)
 budgeted exempt posns NTE 06-30-12.

2/ Pos. 116575 (E) budgeted exempt posn NTE 06-30-11.

State of Hawaii
 Department of Land and Natural Resources
 Departmental Staff Offices
 Position Organization Chart

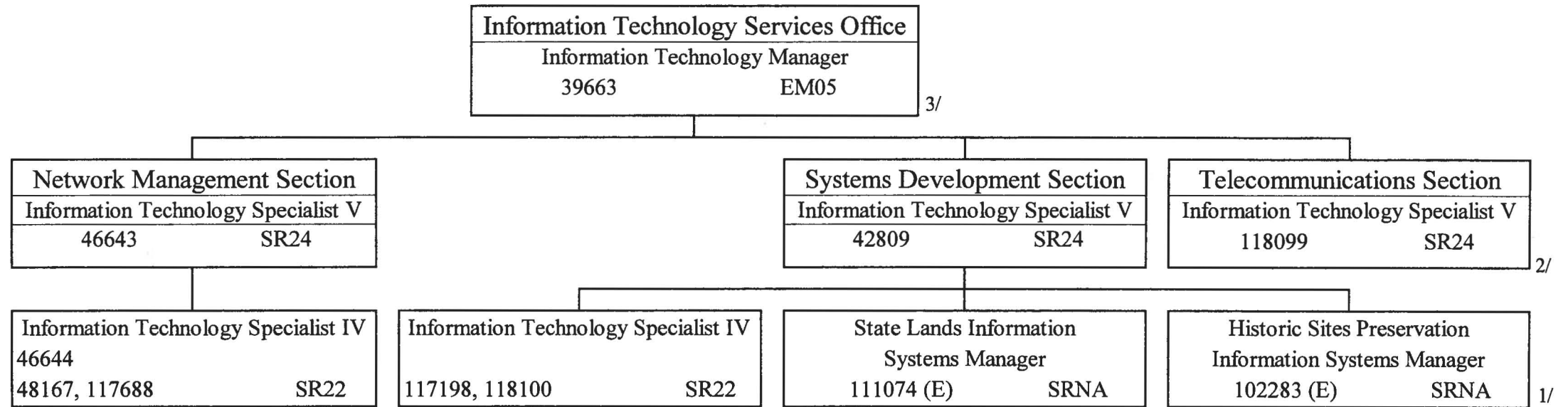


State of Hawaii
 Department of Land and Natural Resources
 Administrative Services Office
 Position Organization Chart



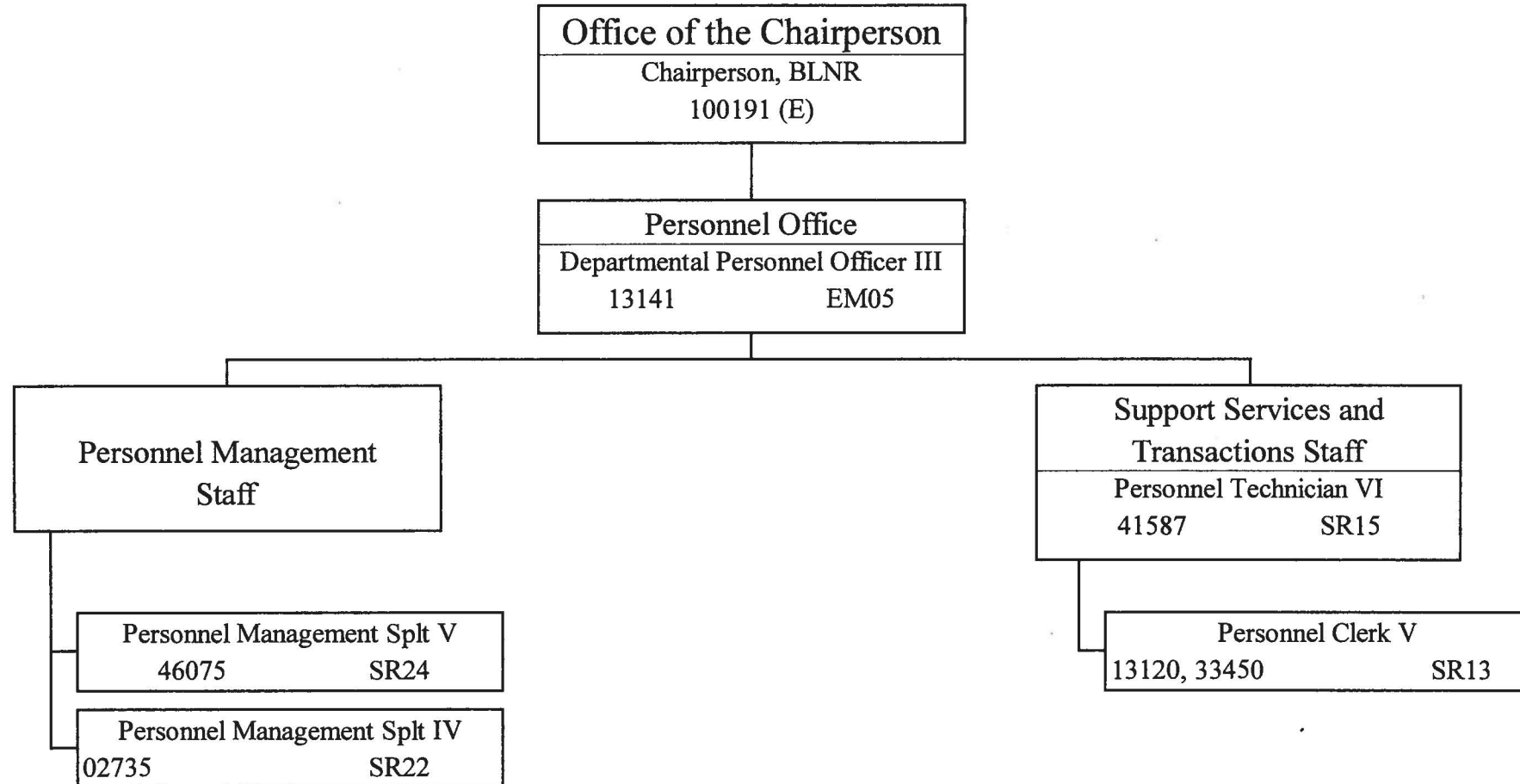
1/ Pos. 120343 estab effective 09-02-11 per Act 164, SLH 2011.

State of Hawaii
 Department of Land and Natural Resources
 Information Technology Services Office
 Position Organization Chart

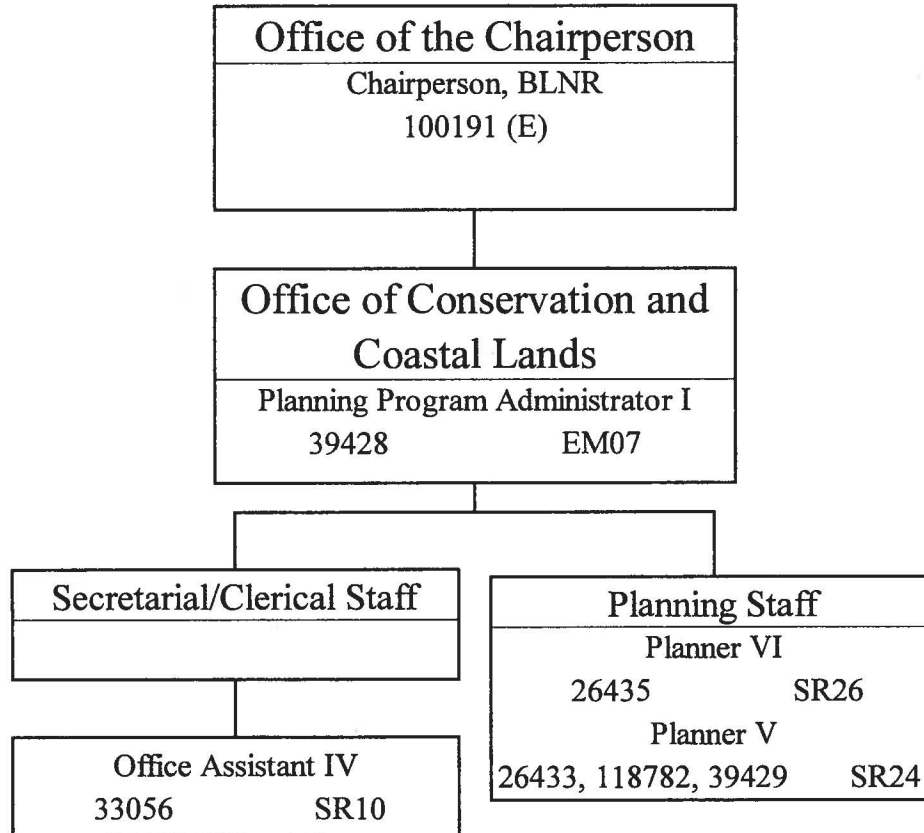


1/ Budgeted exempt posn NTE 06-30-12.
 2/ Redesc effective 10-21-11.

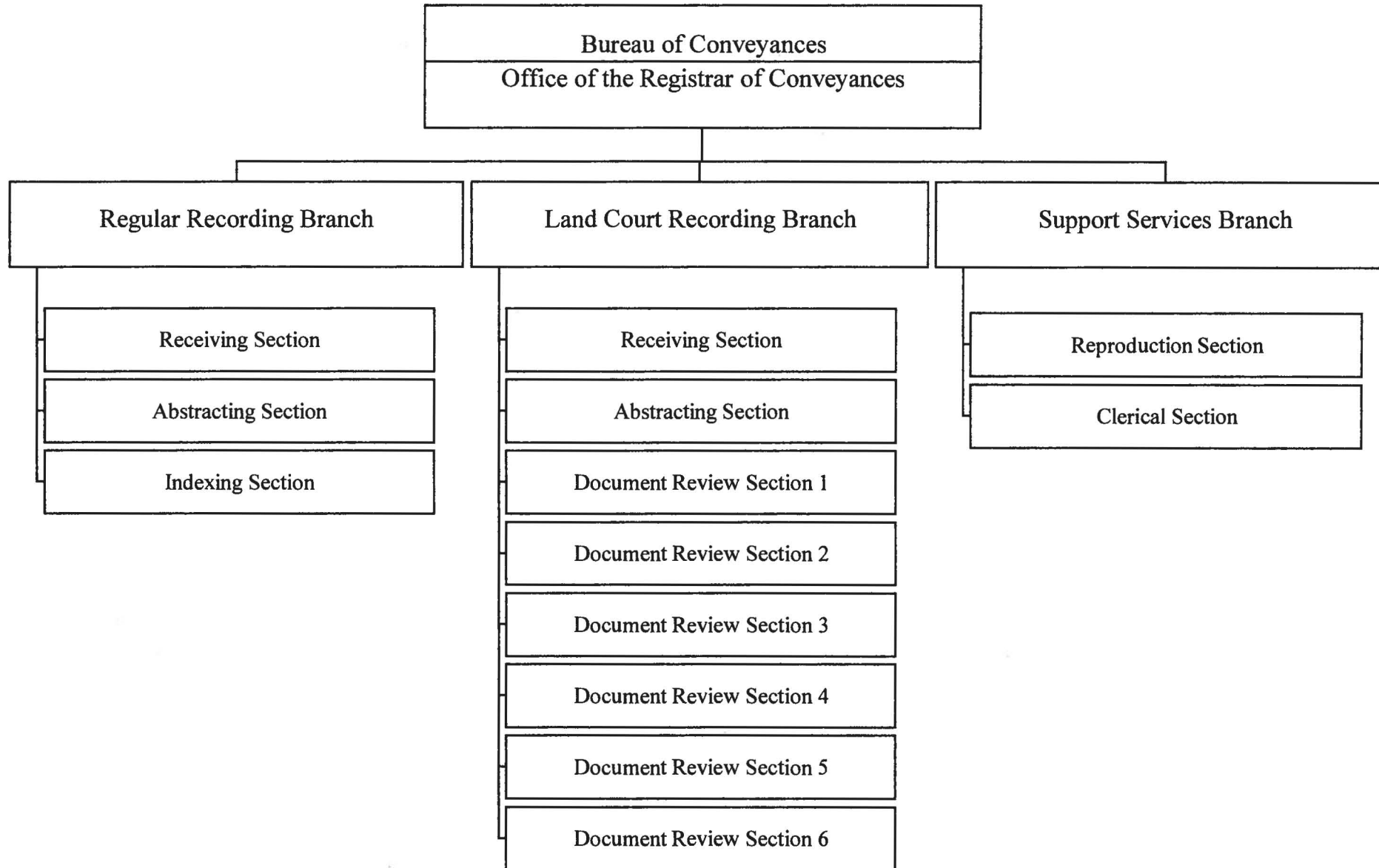
State of Hawaii
 Department of Land and Natural Resources
 Personnel Office
 Position Organization Chart



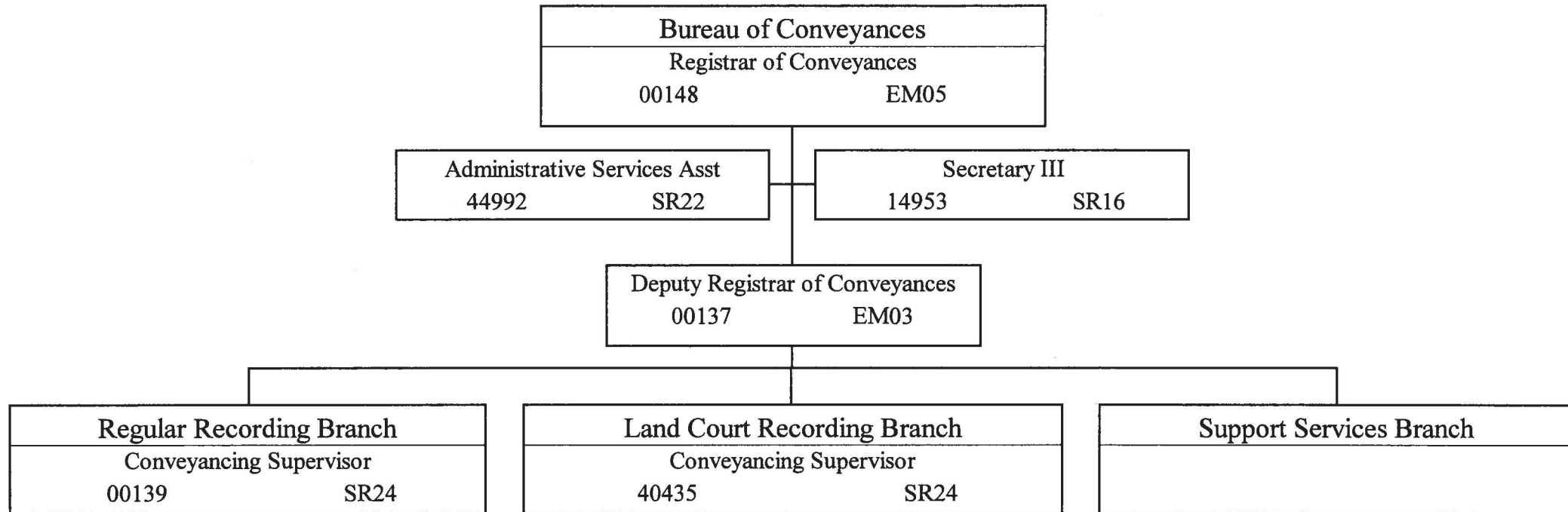
State of Hawaii
 Department of Land and Natural Resources
 Office of Conservation and Coastal Lands
 Position Organization Chart



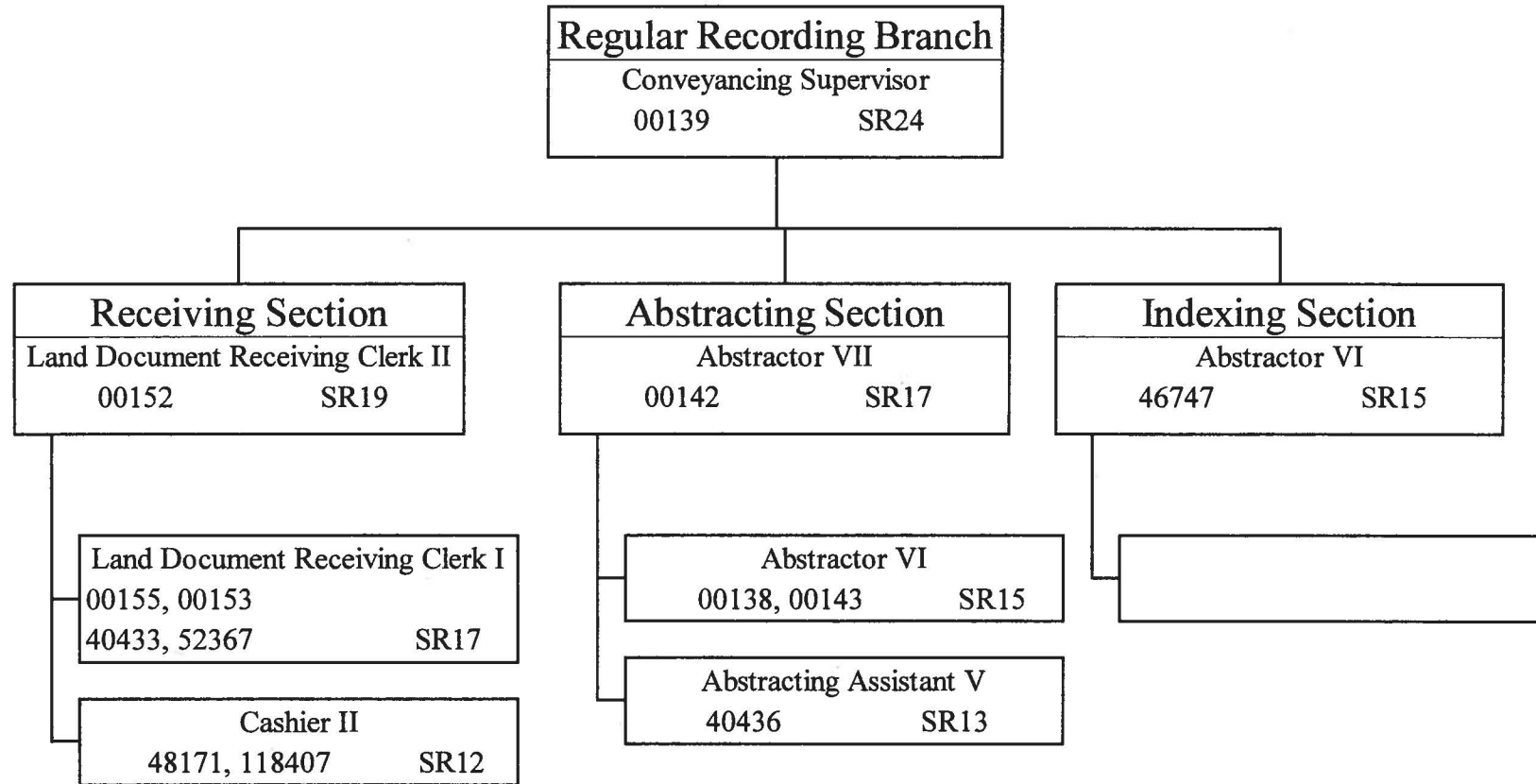
State of Hawaii
Land and Natural Resources
Bureau of Conveyances
Position Organization Chart



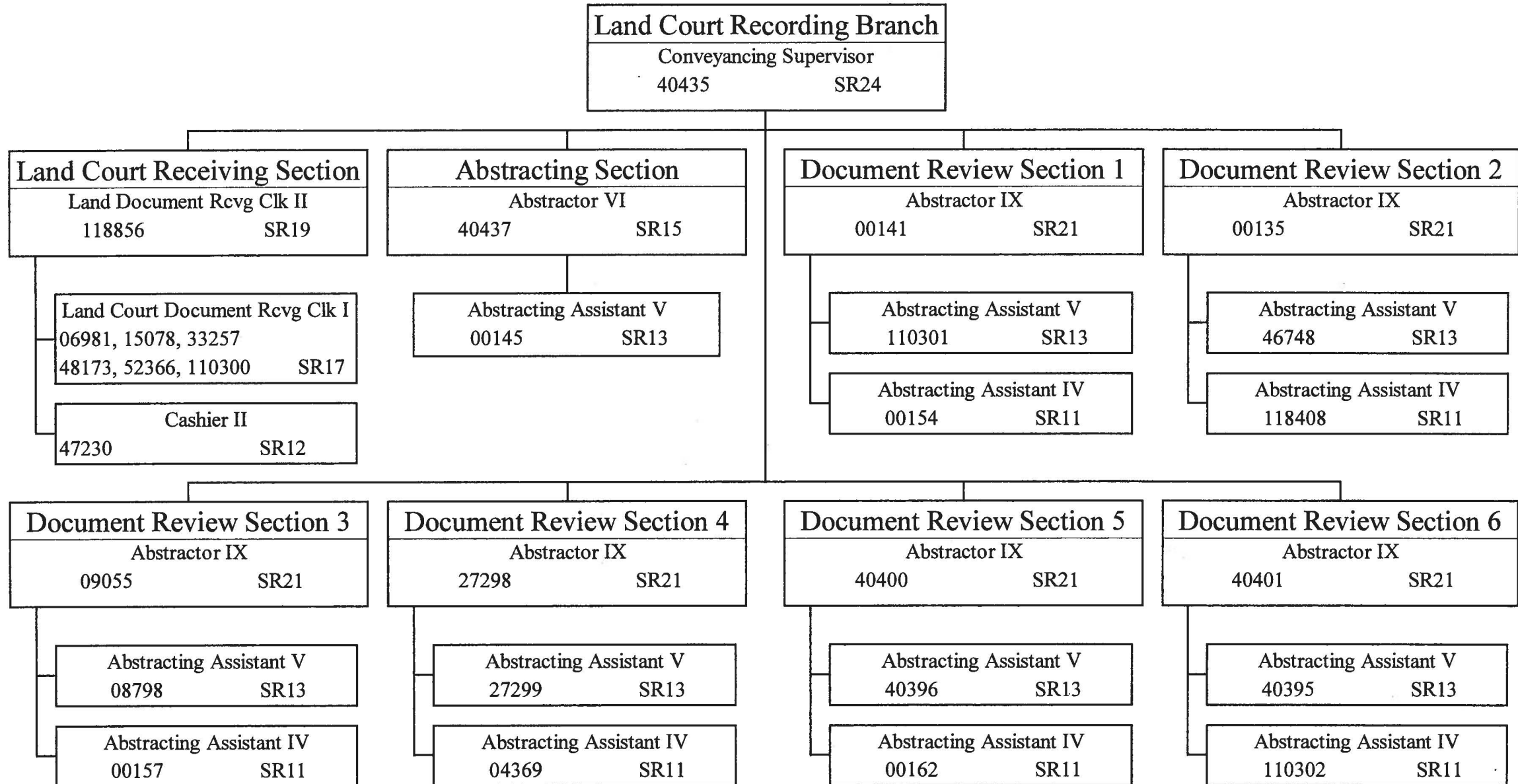
State of Hawaii
 Department of Land and Natural Resources
 Bureau of Conveyances
 Position Organization Chart



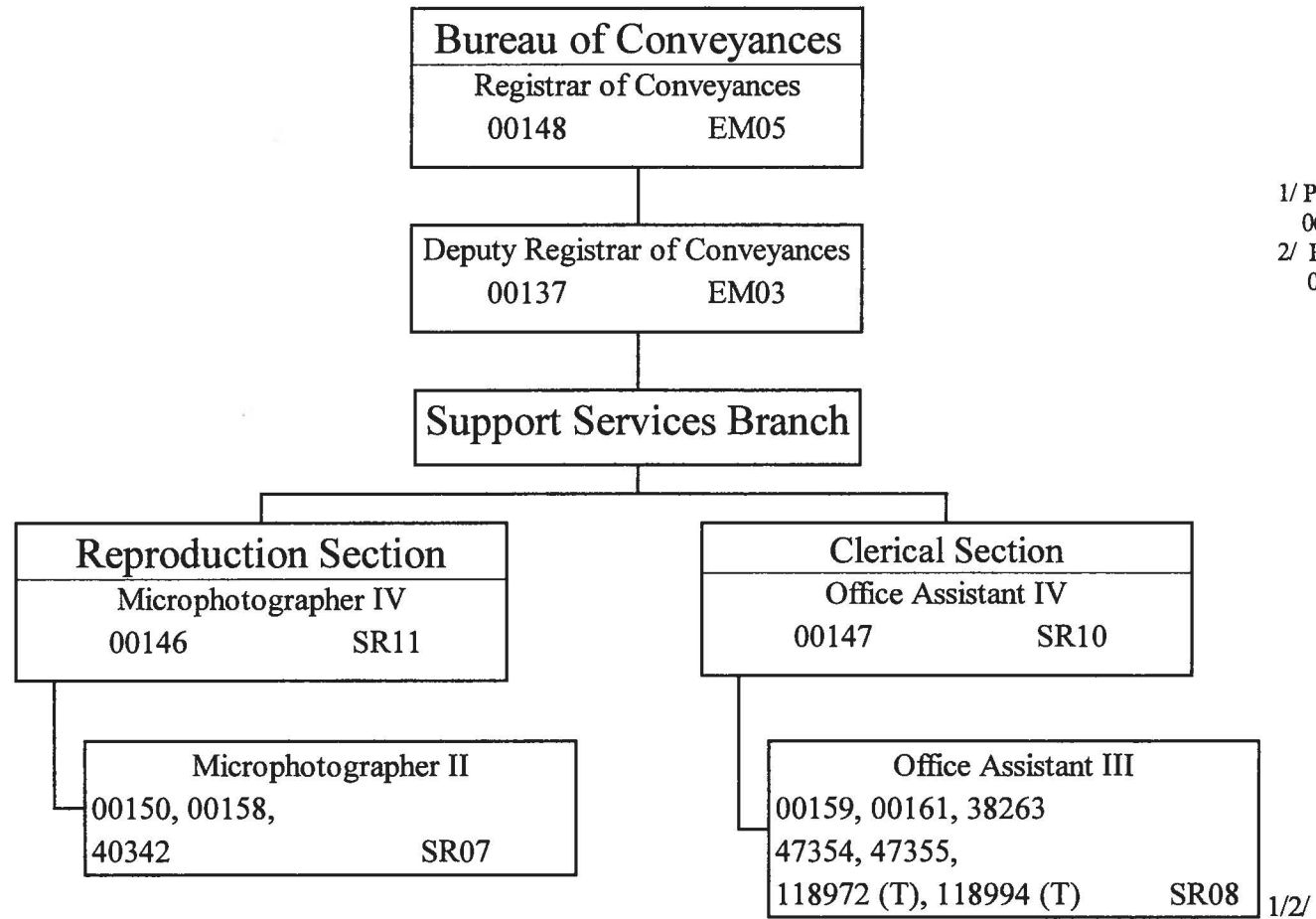
State of Hawaii
 Department of Land and Natural Resources
 Bureau of Conveyances
 Regular Recording Branch
 Position Organization Chart



State of Hawaii
 Department of Land and Natural Resources
 Bureau of Conveyances
 Land Court Recording Branch
 Position Organization Chart

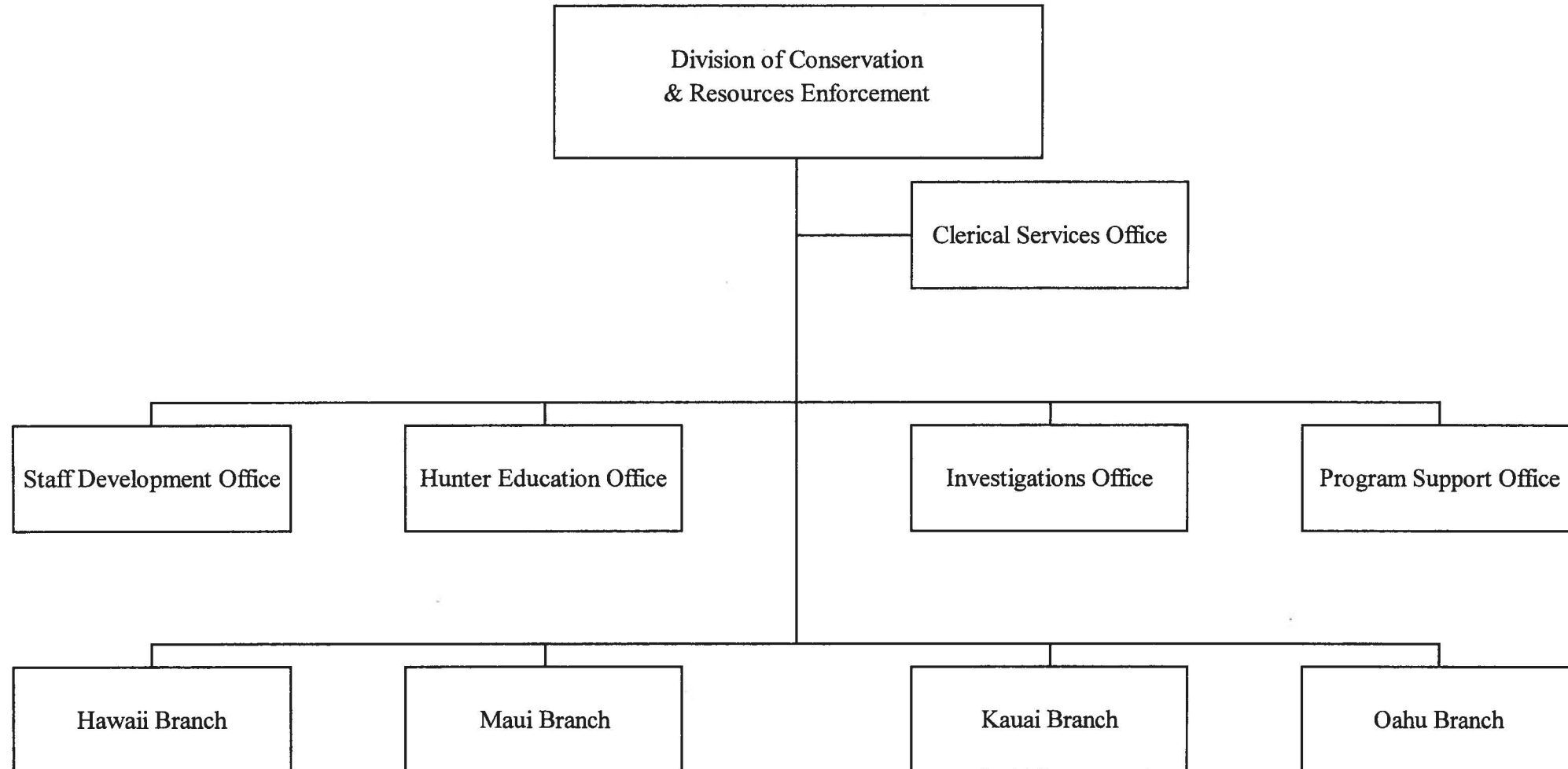


State of Hawaii
 Department of Land and Natural Resources
 Bureau of Conveyances
 Support Services Branch
 Position Organization Chart

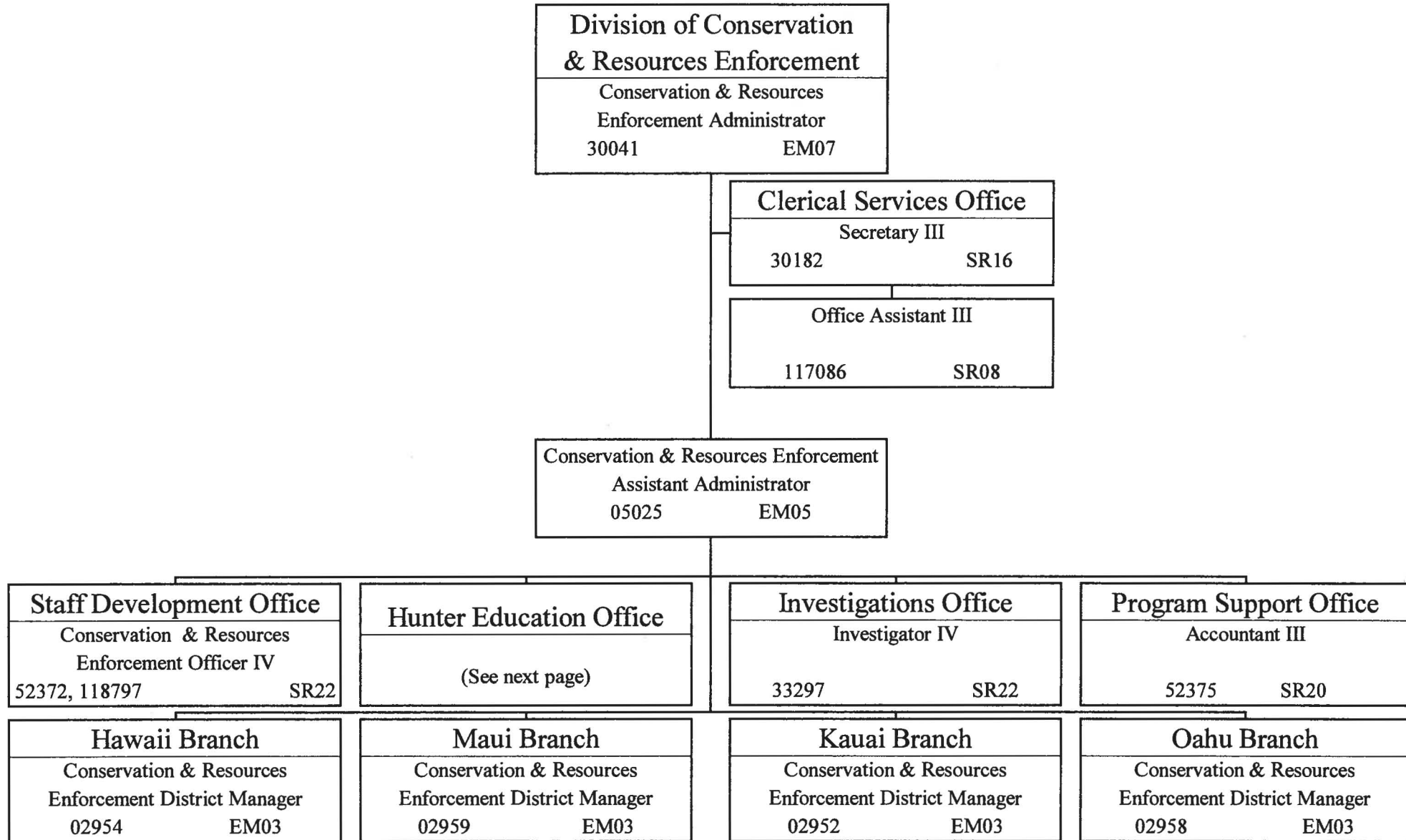


1/ Pos. 118972 (T) budgeted temp posn NTE 06-30-12.
 2/ Pos. 118994 (T) budgeted temp posn NTE 06-30-10.

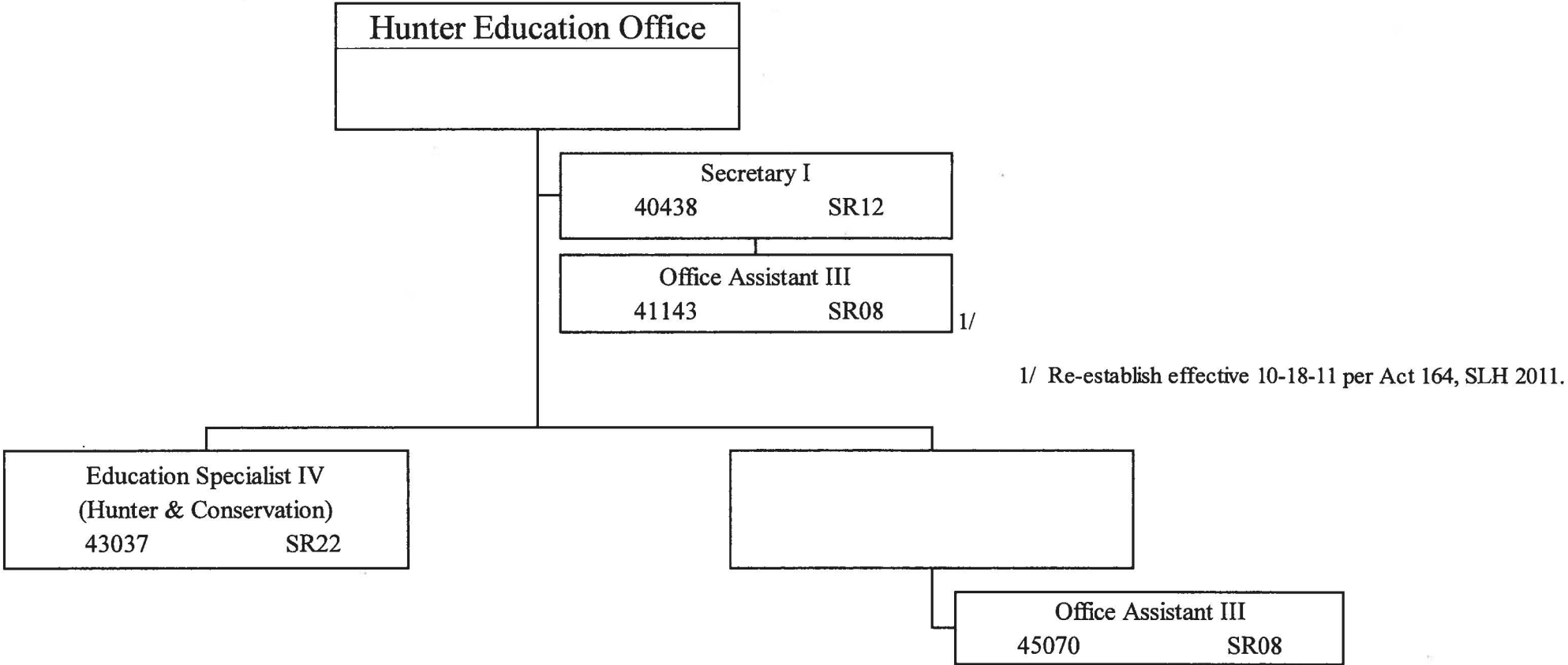
State of Hawaii
Department of Land and Natural Resources
Division of Conservation and Resources Enforcement
Position Organization Chart



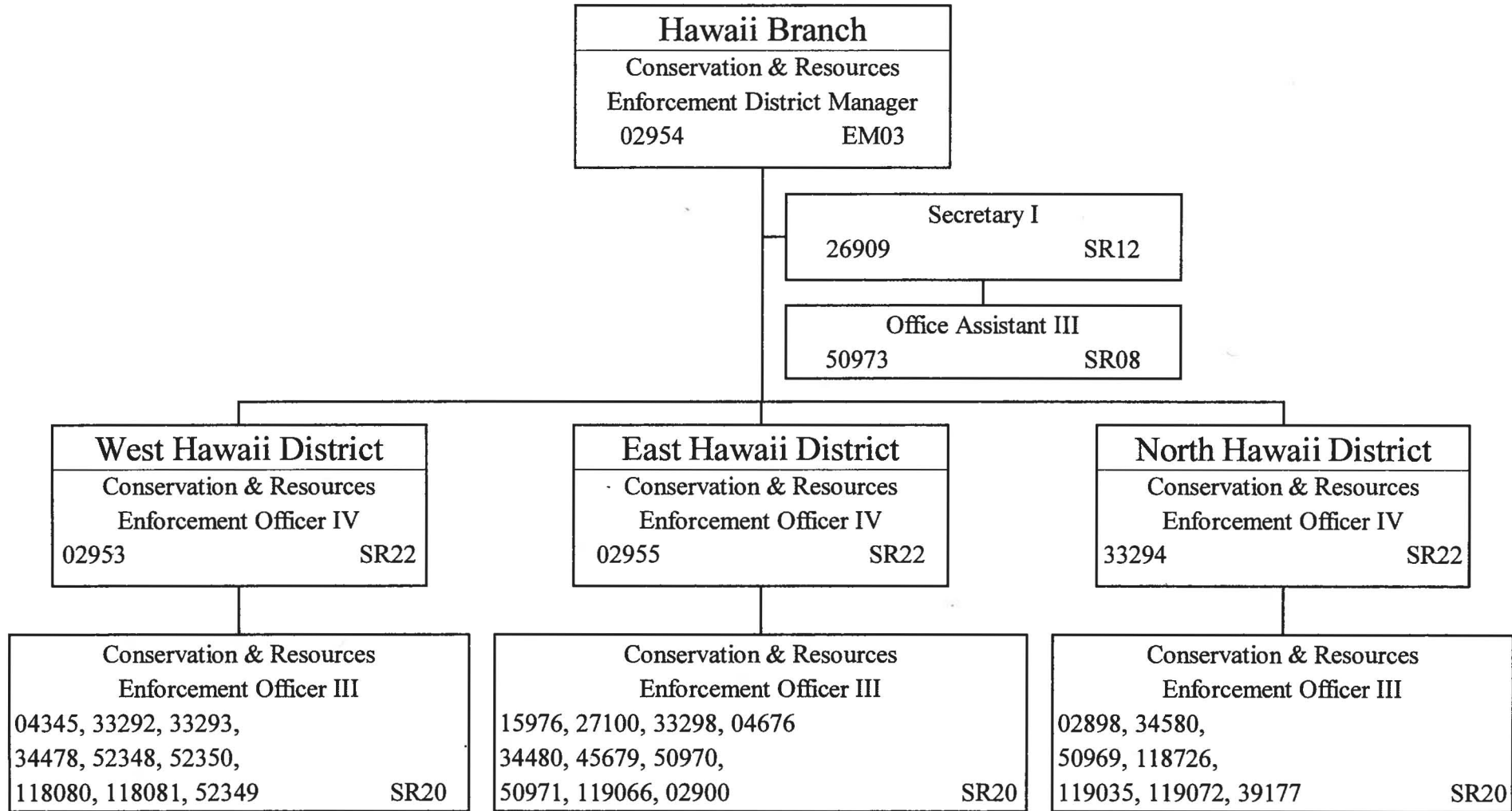
State of Hawaii
 Department of Land and Natural Resources
 Division of Conservation and Resources Enforcement
 Administration and Staff Offices
 Position Organization Chart



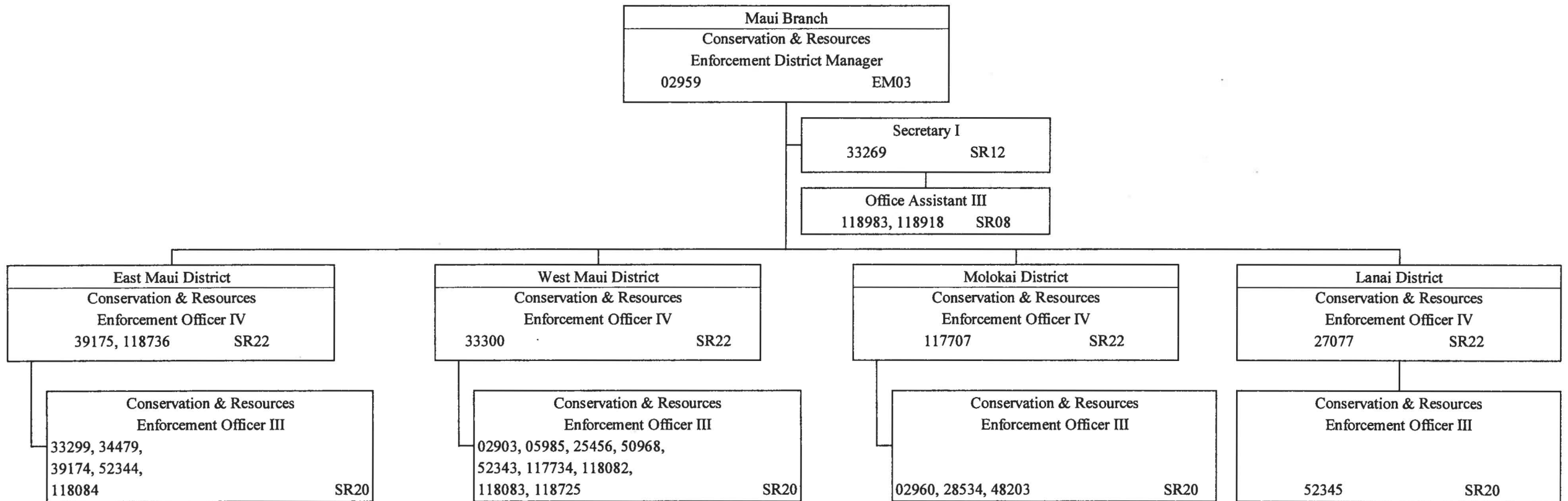
State of Hawaii
 Department of Land and Natural Resources
 Division of Conservation and Resources Enforcement
 Hunter Education Office
 Position Organization Chart



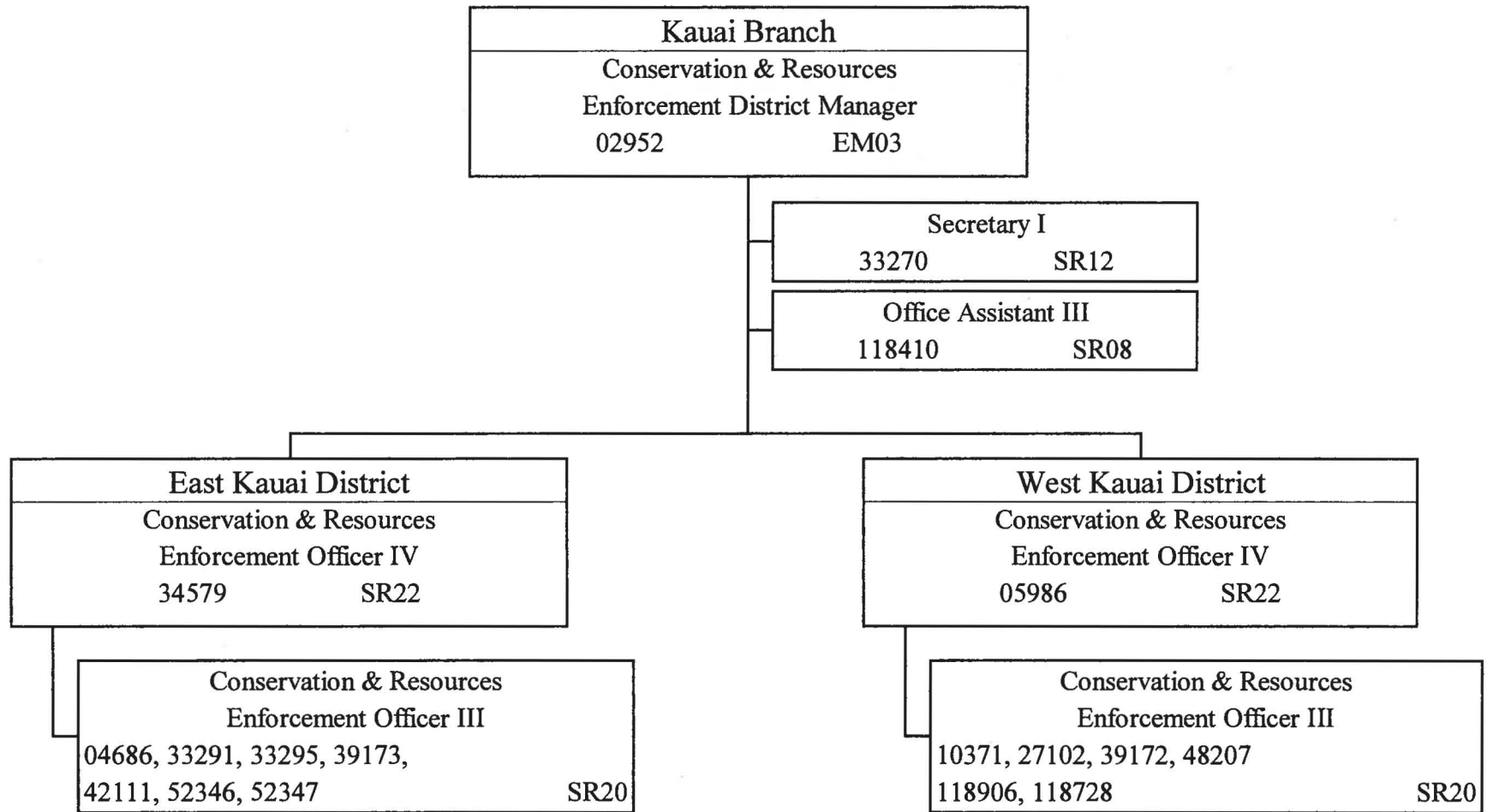
State of Hawaii
 Department of Land and Natural Resources
 Division of Conservation and Resources Enforcement
 Hawaii Branch
 Position Organization Chart



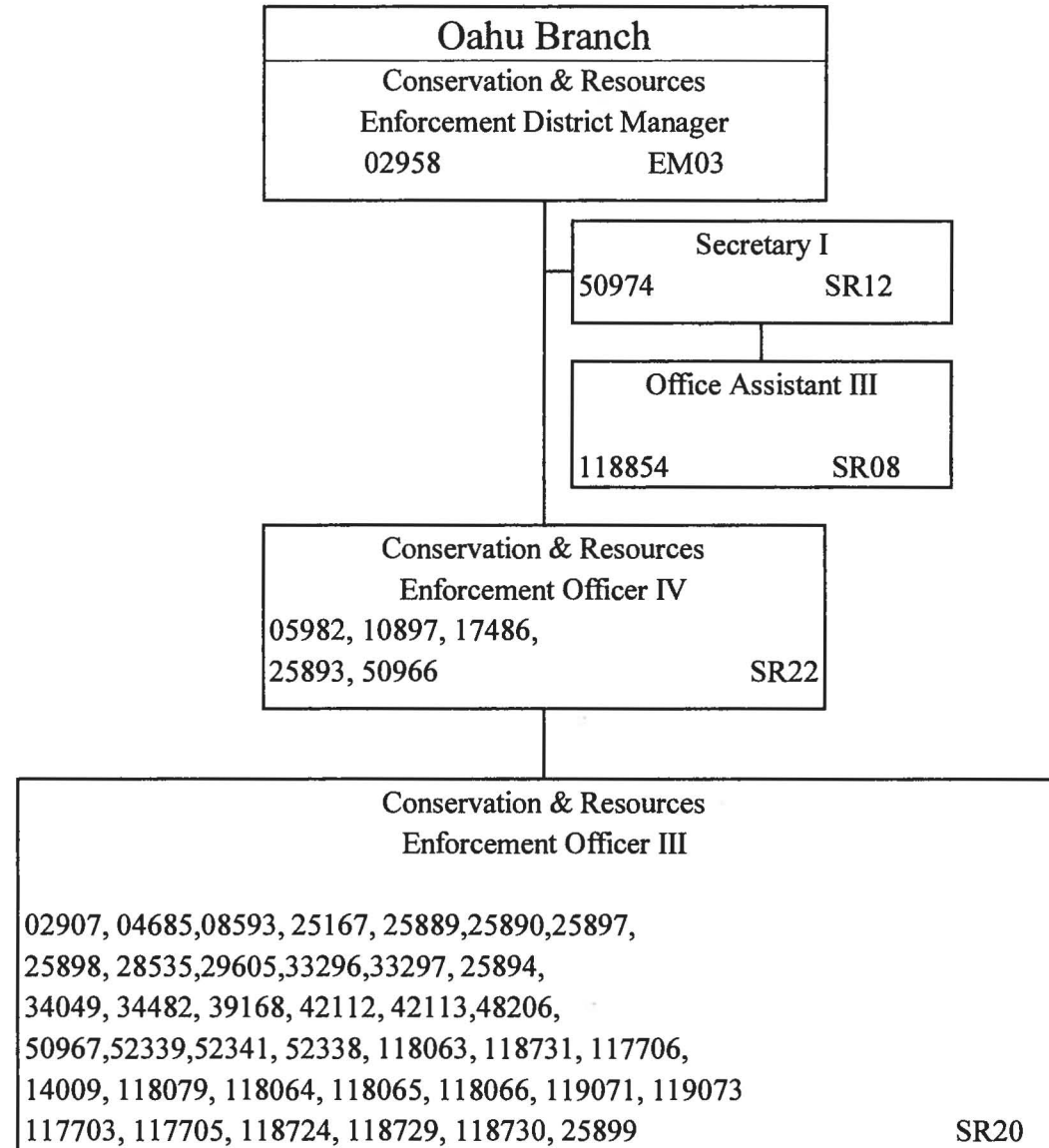
State of Hawaii
 Department of Land and Natural Resources
 Division of Conservation and Resources Enforcement
 Maui Branch
 Position Organization Chart



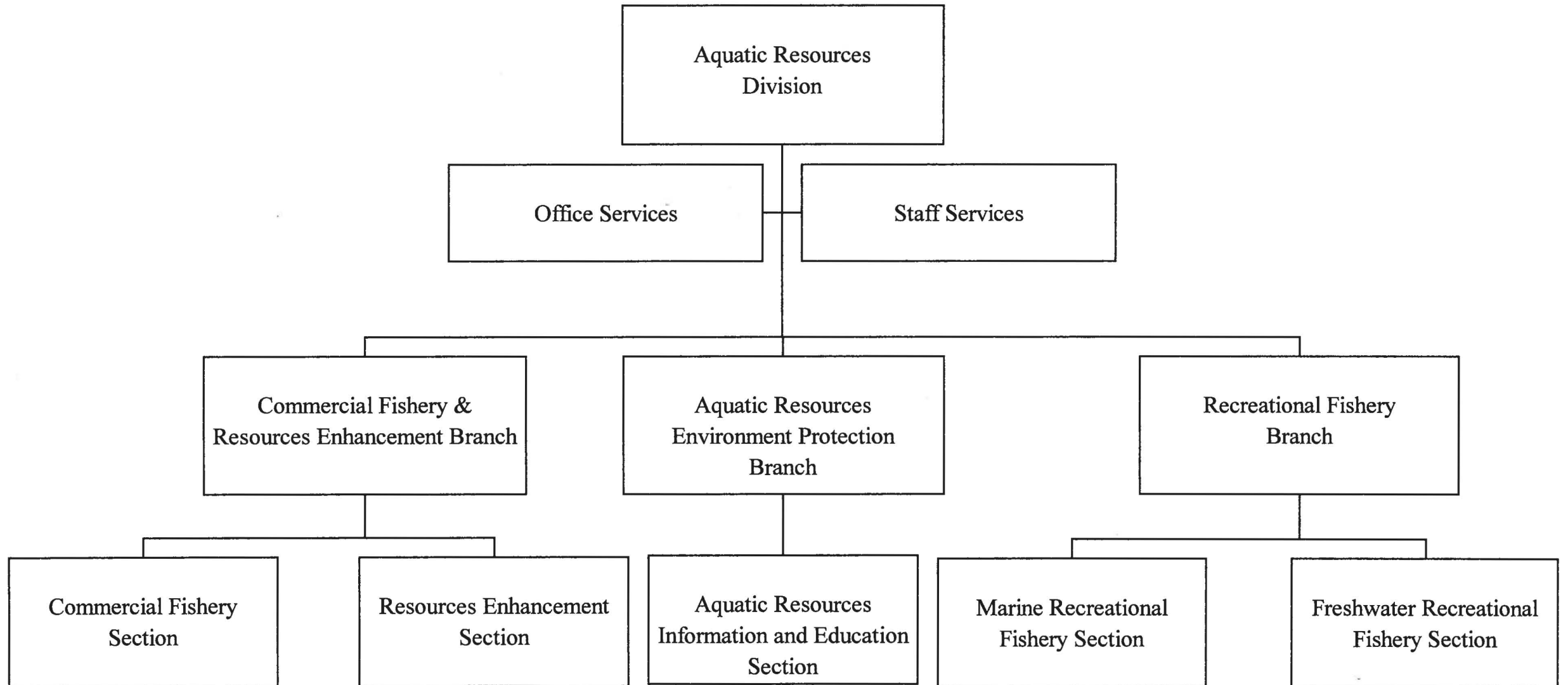
State of Hawaii
 Department of Land and Natural Resources
 Division of Conservation and Resources Enforcement
 Kauai Branch
 Position Organization Chart



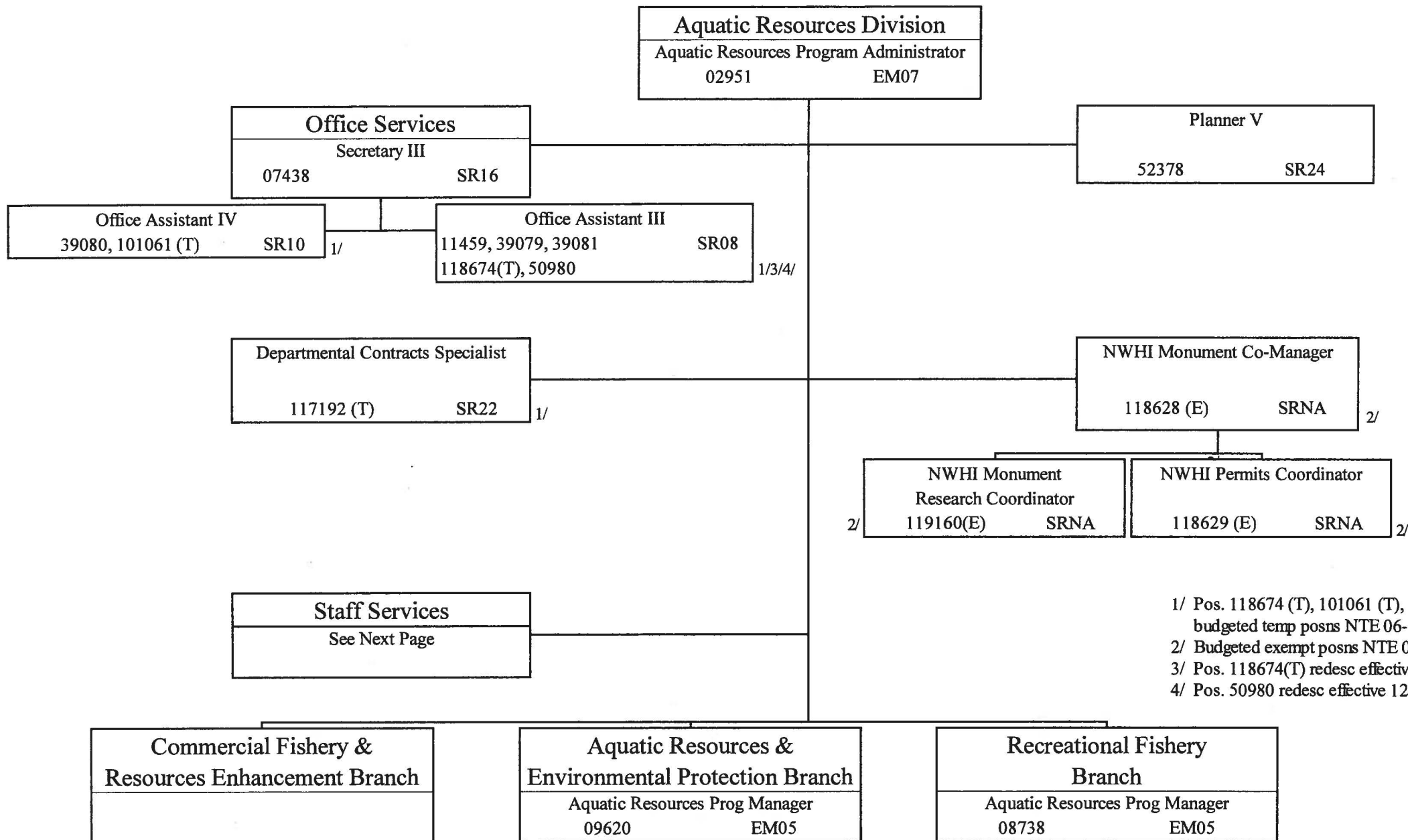
State of Hawaii
 Department of Land and Natural Resources
 Division of Conservation and Resources Enforcement
 Oahu Branch
 Position Organization Chart



State of Hawaii
Department of Land and Natural Resources
Aquatic Resources Division
Position Organization Chart

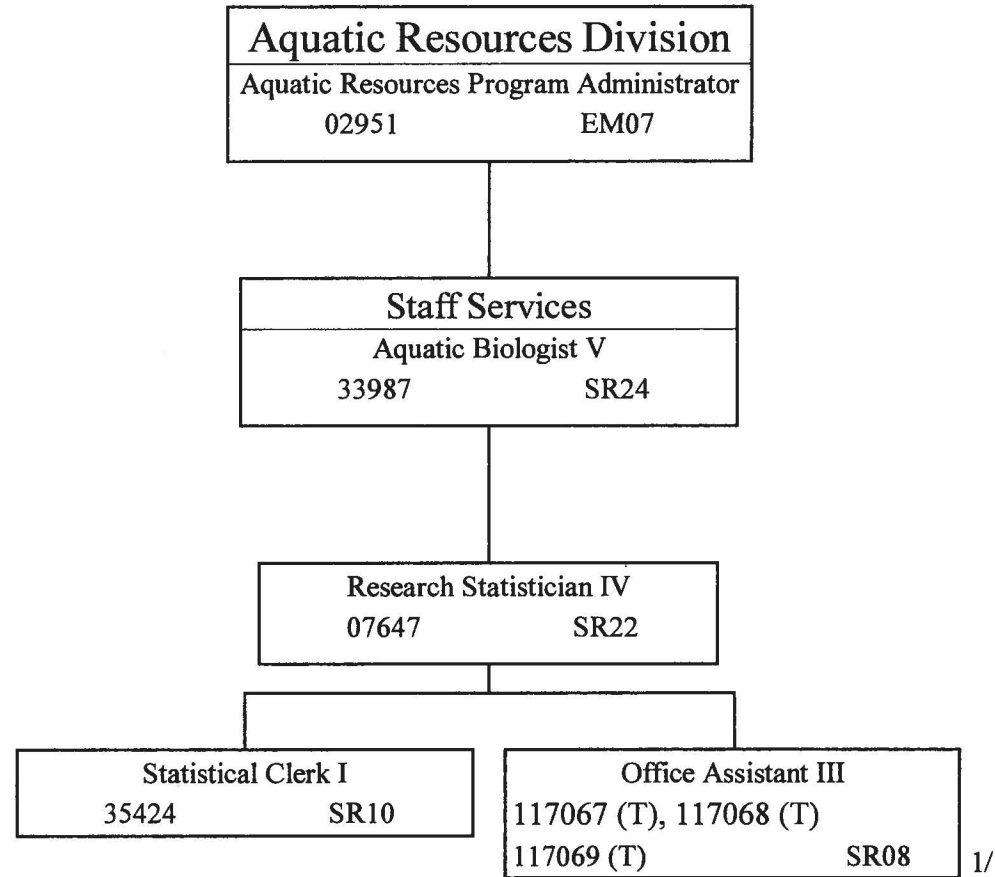


State of Hawaii
 Department of Land and Natural Resources
 Aquatic Resources Division
 Division Administration & Staff Offices
 Position Organization Chart



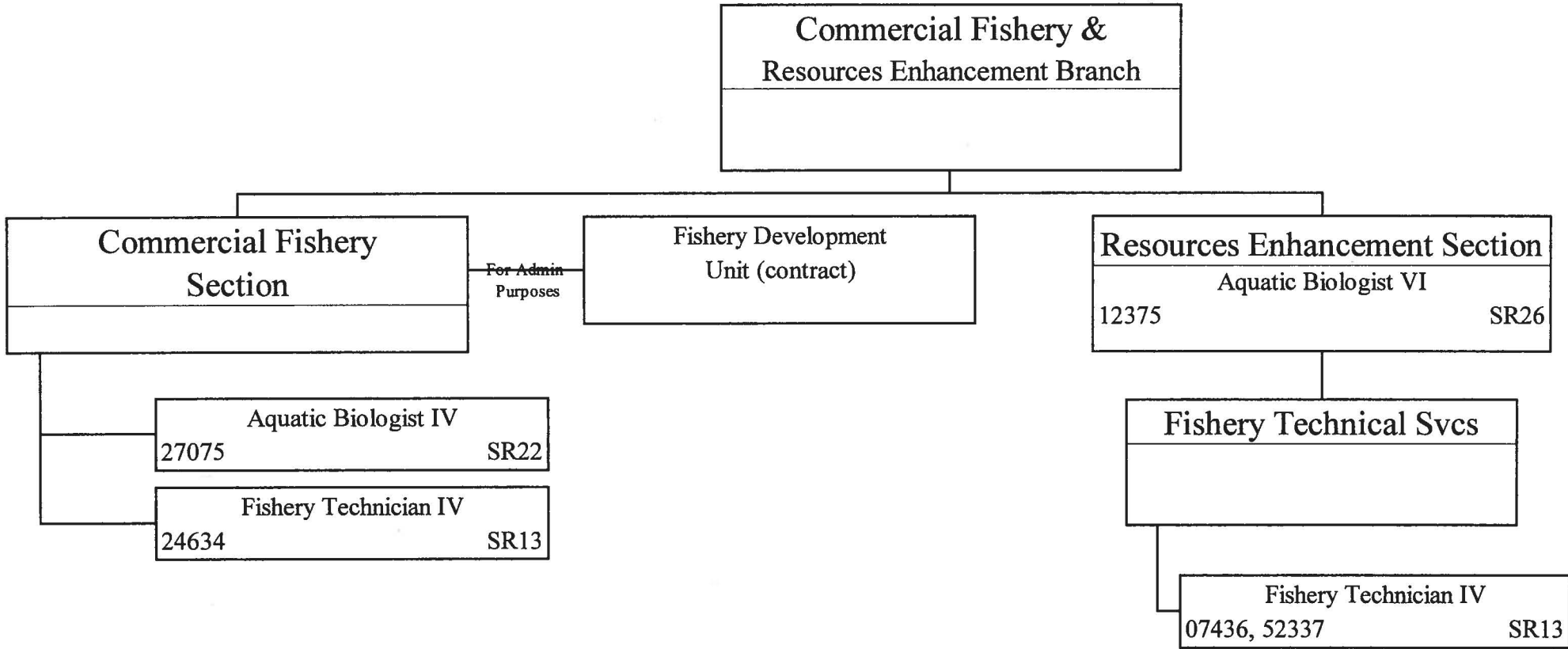
1/ Pos. 118674 (T), 101061 (T), 117192 (T)
 budgeted temp posns NTE 06-30-12.
 2/ Budgeted exempt posns NTE 06-30-12.
 3/ Pos. 118674(T) redesc effective 10-16-11.
 4/ Pos. 50980 redesc effective 12-16-11.

State of Hawaii
 Department of Land and Natural Resources
 Aquatic Resources Division
 Division Administration and Staff Offices
 Staff Services
 Position Organization Chart

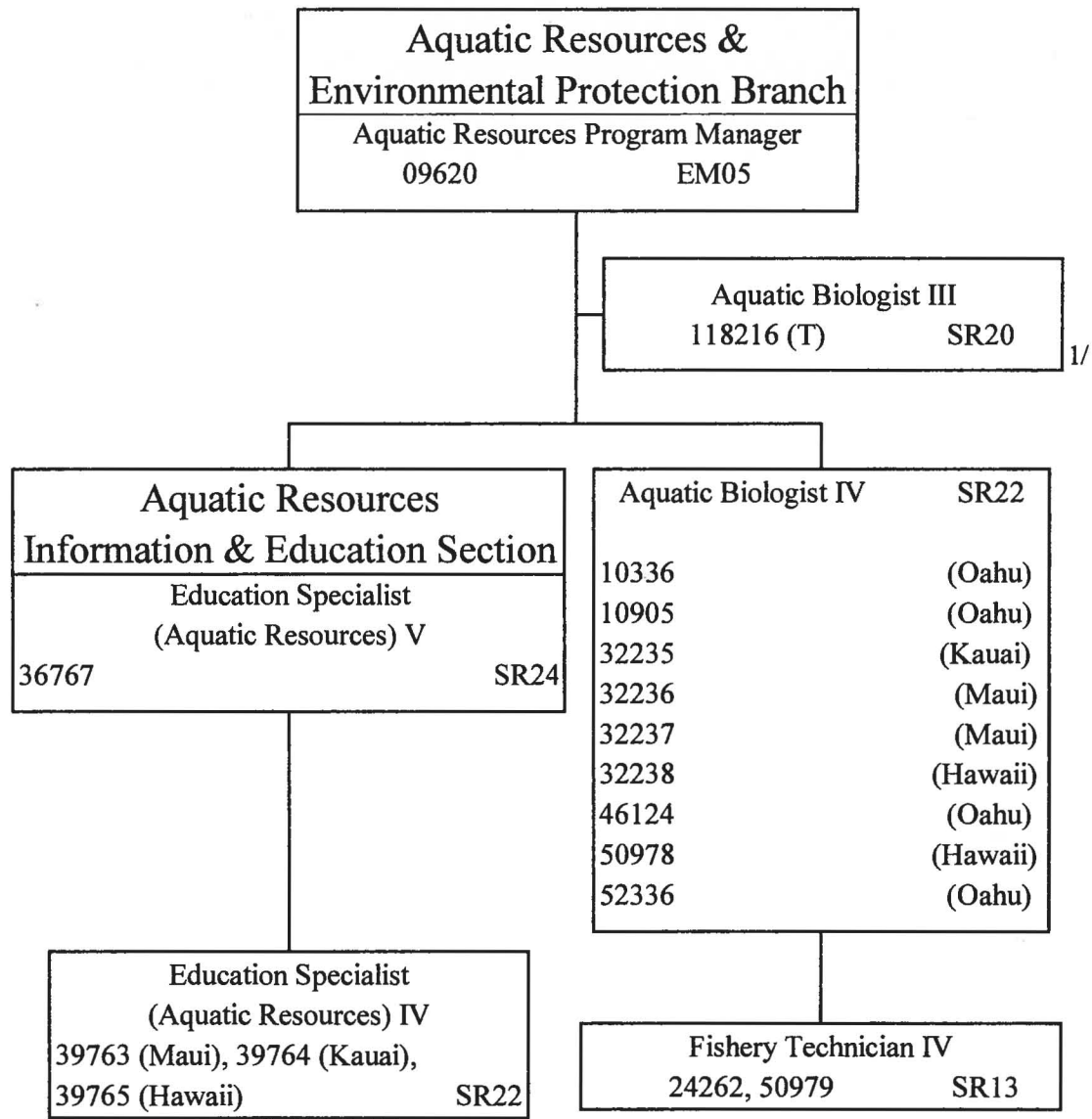


1/ Budgeted temp posns NTE 06-30-12.

State of Hawaii
 Department of Land and Natural Resources
 Aquatic Resources Division
 Commercial Fishery & Resources Enhancement Branch
 Position Organization Chart

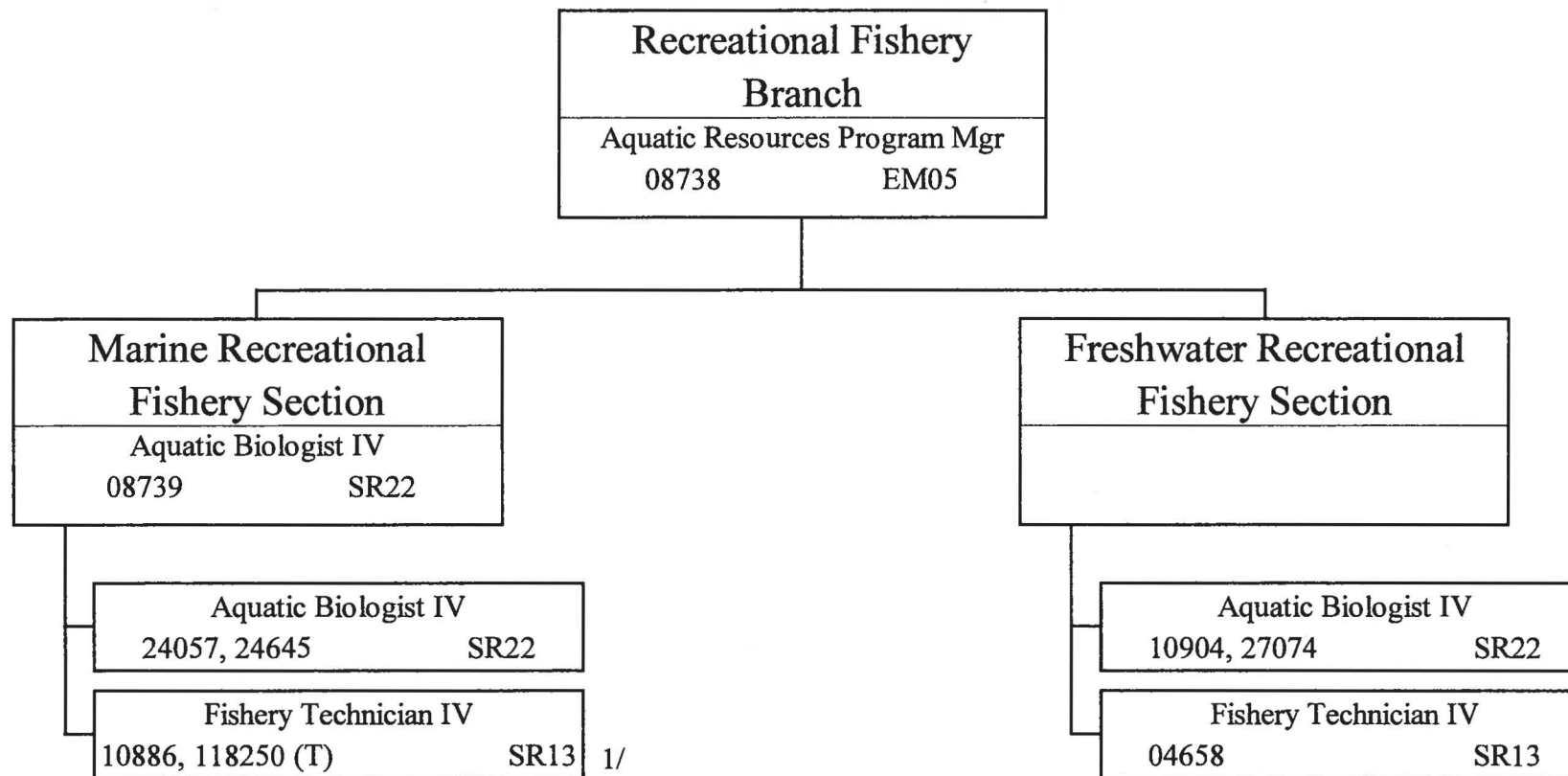


State of Hawaii
 Department of Land and Natural Resources
 Aquatic Resources Division
 Aquatic Resources & Environmental Protection Branch
 Position Organization Chart



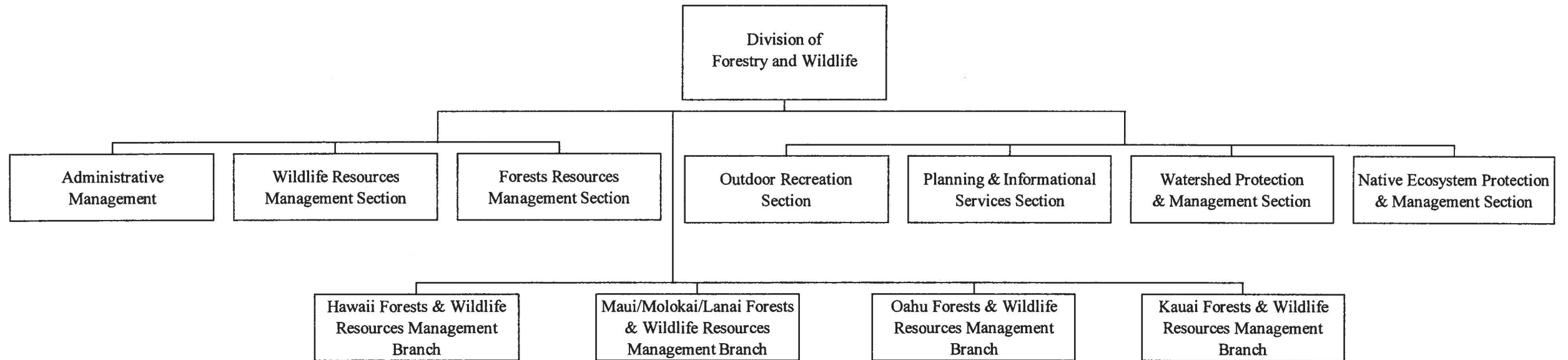
1/ Budgeted temp posn NTE 06-30-11.

State of Hawaii
 Department of Land and Natural Resources
 Aquatic Resources Division
 Recreational Fishery Branch
 Position Organization Chart

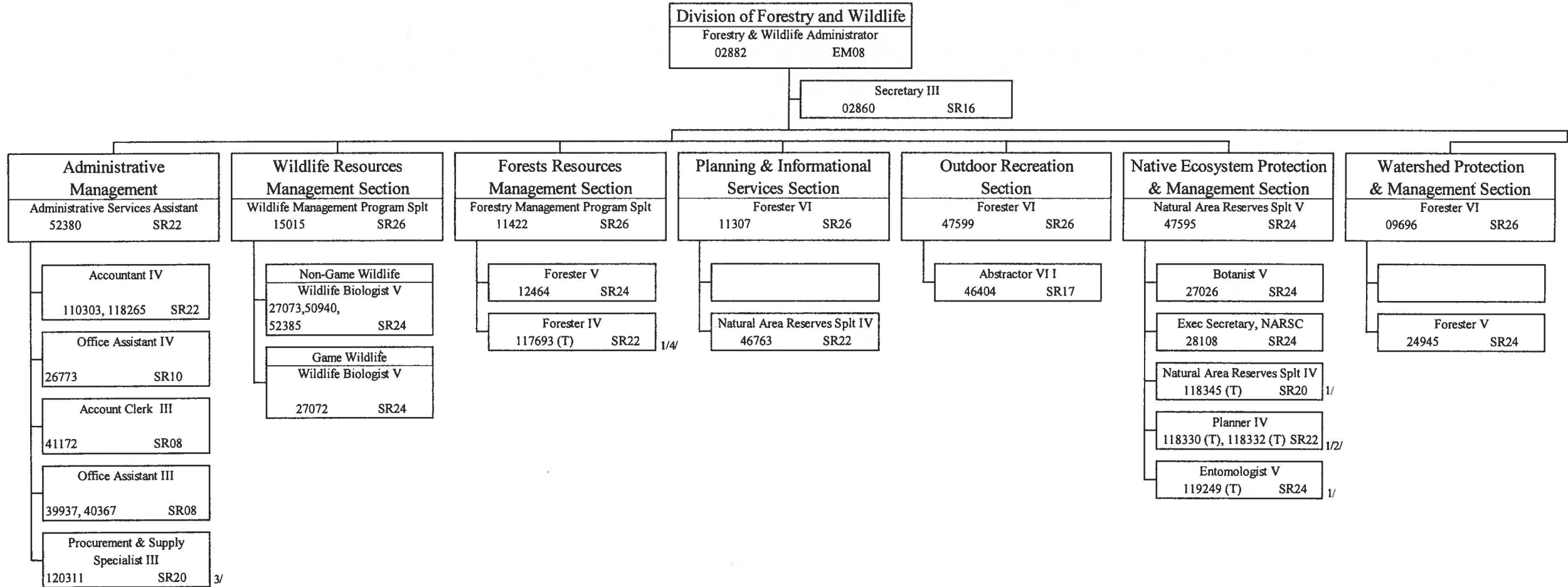


1/ Pos. 118250 (T) budgeted temp posn NTE 06-30-12.

State of Hawaii
Department of Land and Natural Resources
Division of Forestry and Wildlife
Position Organization Chart

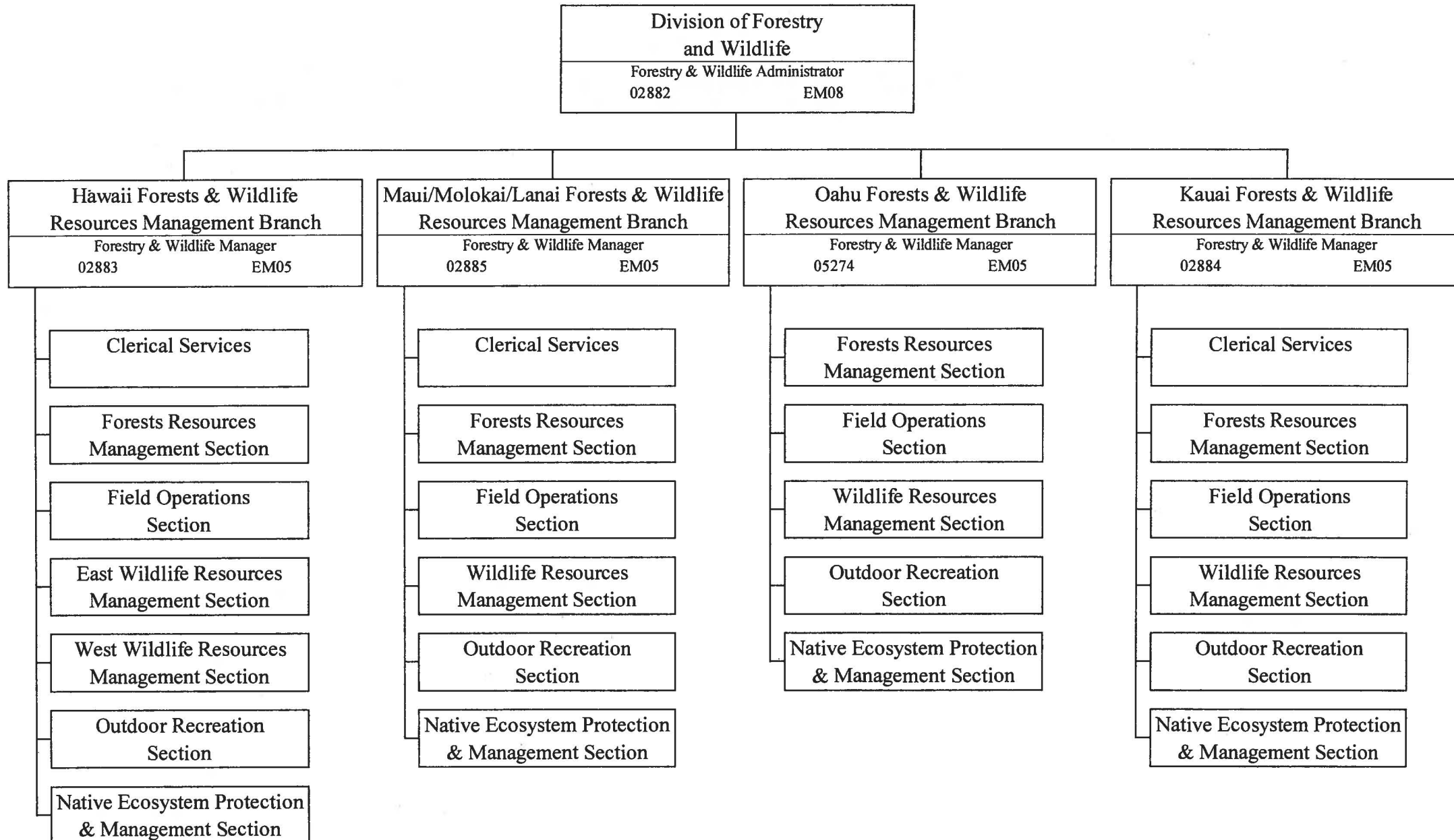


State of Hawaii
 Department of Land and Natural Resources
 Division of Forestry and Wildlife
 Administrative & Staff Support Services
 Position Organization Chart

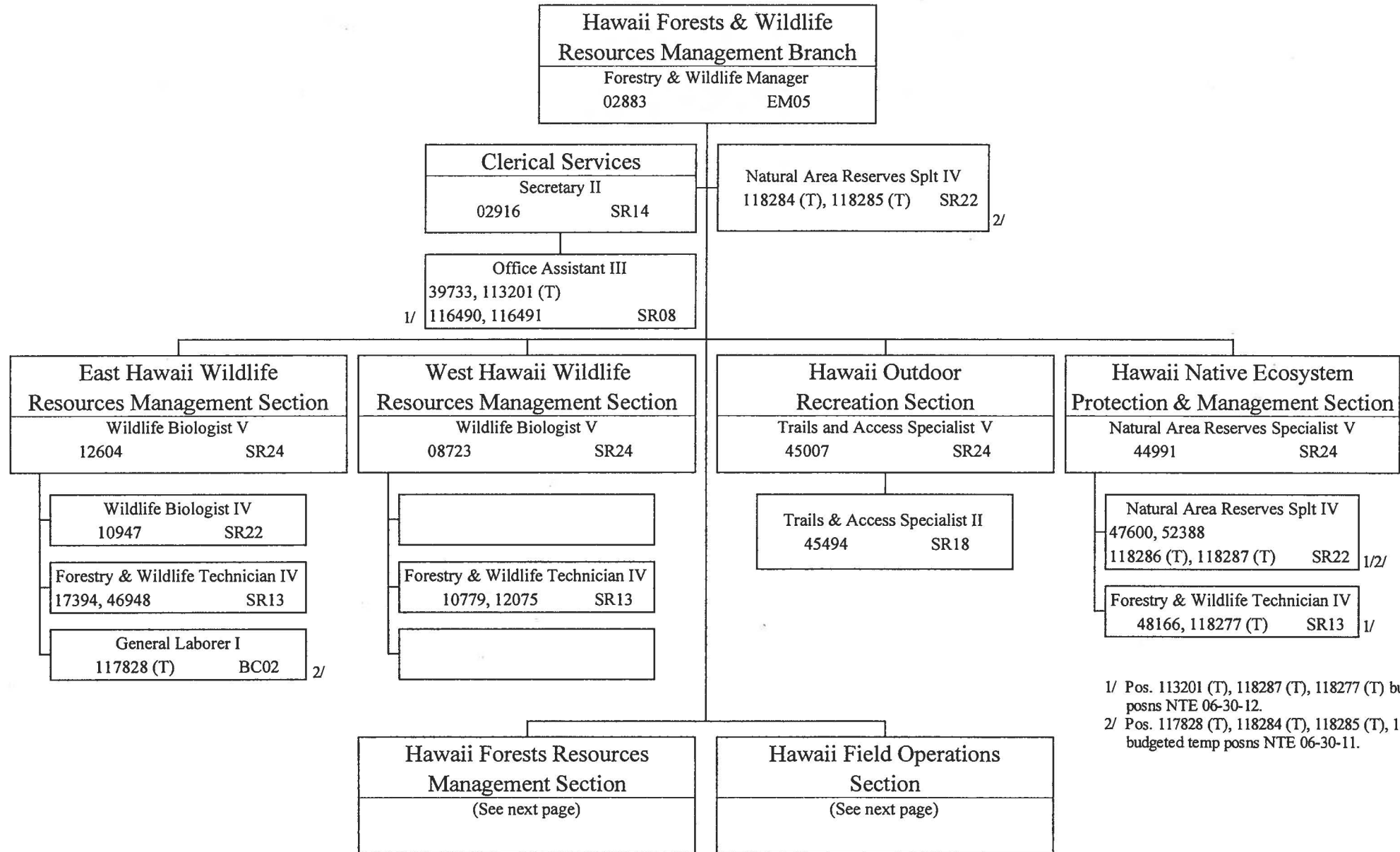


- 1/ Budgeted temp posns NTE 06-30-12.
- 2/ Pos. 118330 (T) budgeted temp posn NTE 06-30-11.
- 3/ Etab 07-01-11 per Act 164, SLH 2011.
- 4/ Redesc effective 10-16-11.

State of Hawaii
 Department of Land and Natural Resources
 Division of Forestry and Wildlife
 Forests & Wildlife Resources Management Branches
 Position Organization Chart

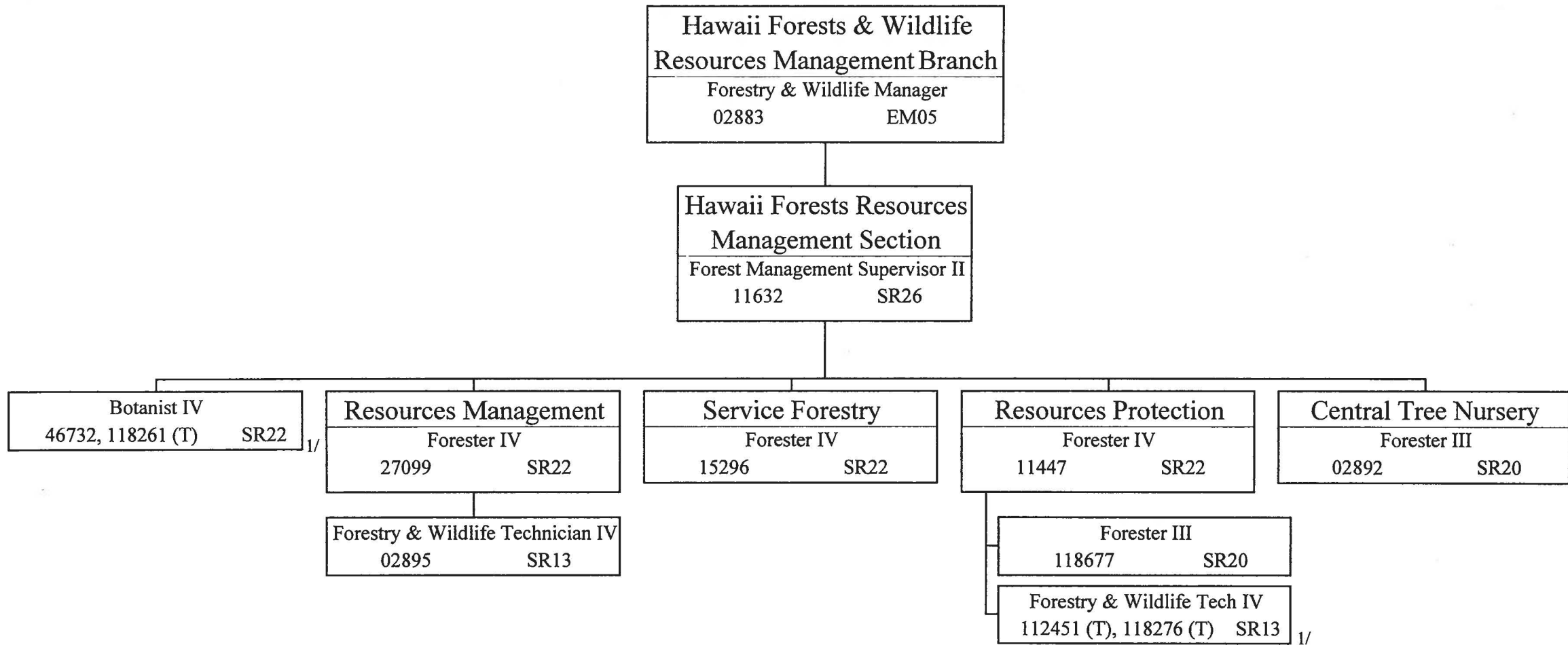


State of Hawaii
 Department of Land and Natural Resources
 Division of Forestry and Wildlife
 Hawaii Forests & Wildlife Resources Management
 Position Organization Chart



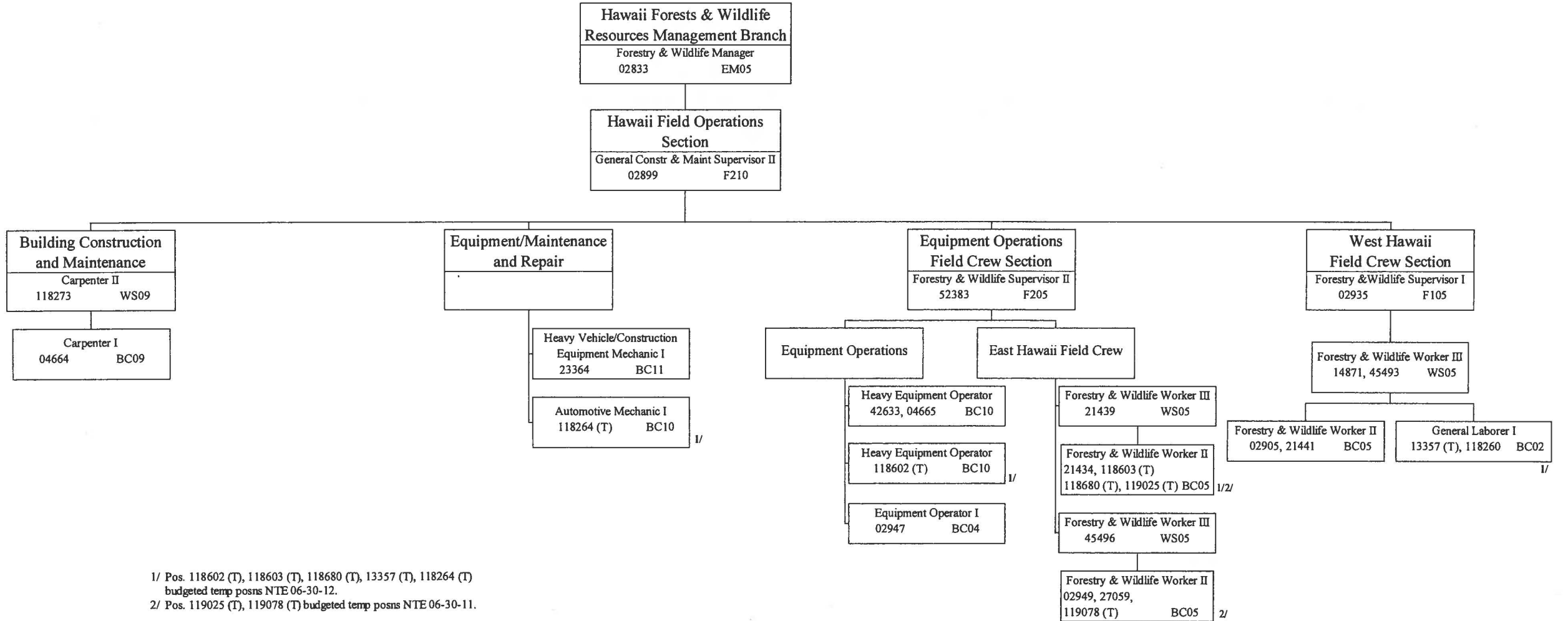
1/ Pos. 113201 (T), 118287 (T), 118277 (T) budgeted temp posns NTE 06-30-12.
 2/ Pos. 117828 (T), 118284 (T), 118285 (T), 118286 (T) budgeted temp posns NTE 06-30-11.

State of Hawaii
 Department of Land and Natural Resources
 Division of Forestry and Wildlife
 Hawaii Forests & Wildlife Resources Management Branch
 Hawaii Forests Resources Management Section
 Position Organization Chart



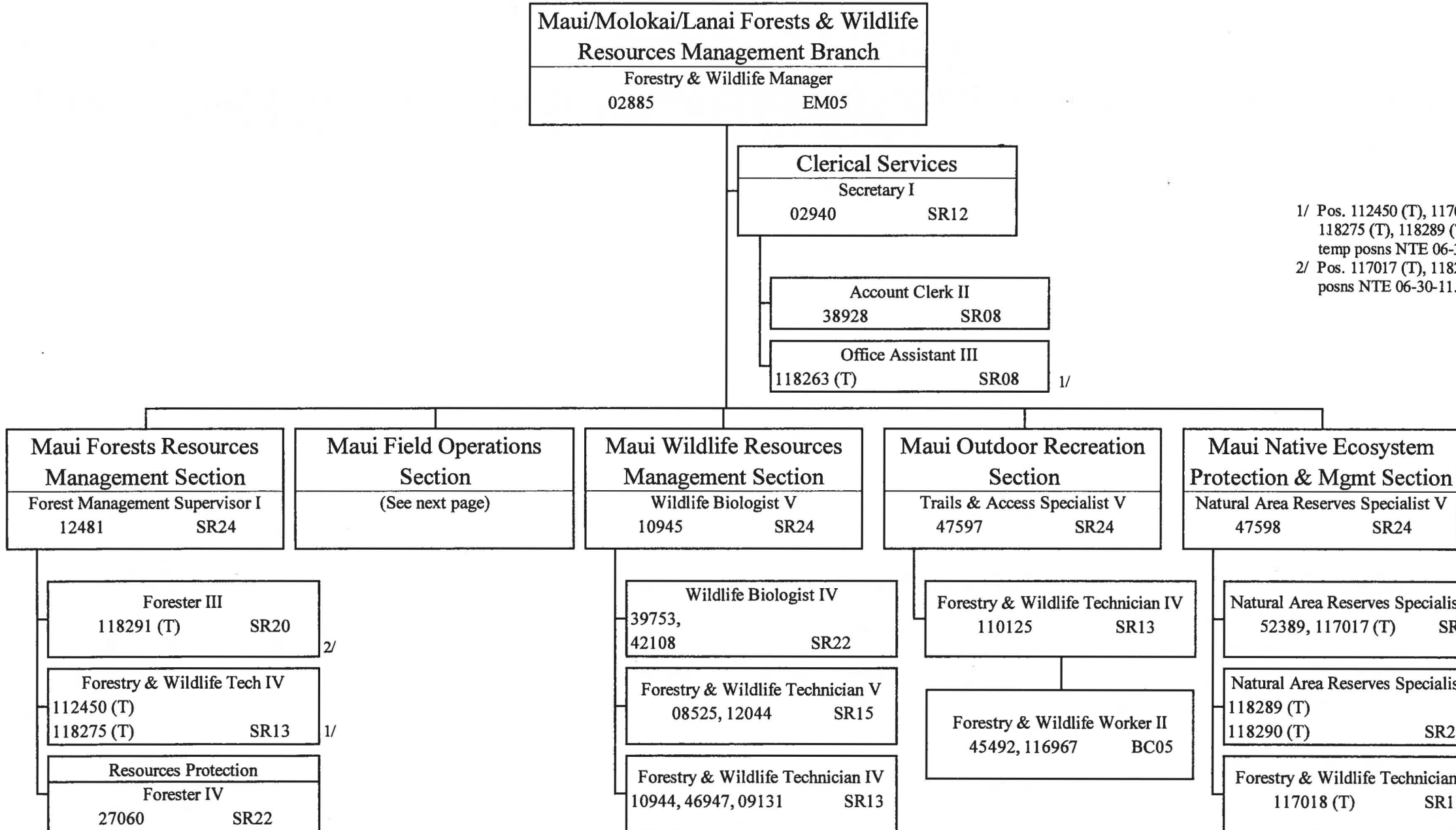
1/ Pos. 112451 (T), 118261 (T), 118276 (T) budgeted temp posns
 NTE 06-30-11.

State of Hawaii
 Department of Land and Natural Resources
 Division of Forestry & Wildlife
 Hawaii Forests & Wildlife Resources Management Branch
 Hawaii Field Operations Section
 Position Organization Chart



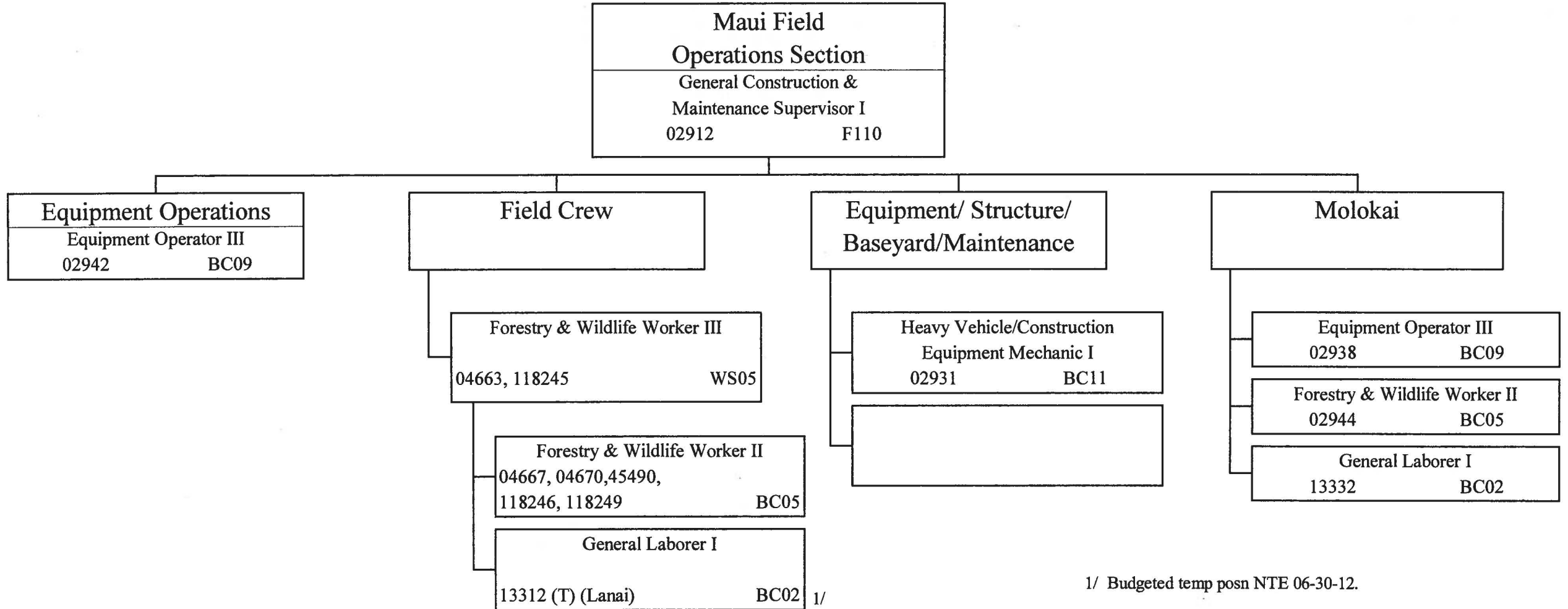
1/ Pos. 118602 (T), 118603 (T), 118680 (T), 13357 (T), 118264 (T) budgeted temp posns NTE 06-30-12.
 2/ Pos. 119025 (T), 119078 (T) budgeted temp posns NTE 06-30-11.

State of Hawaii
 Department of Land and Natural Resources
 Division of Forestry and Wildlife
 Maui/Molokai/Lanai Forests & Wildlife Resources Management Branch
 Position Organization Chart



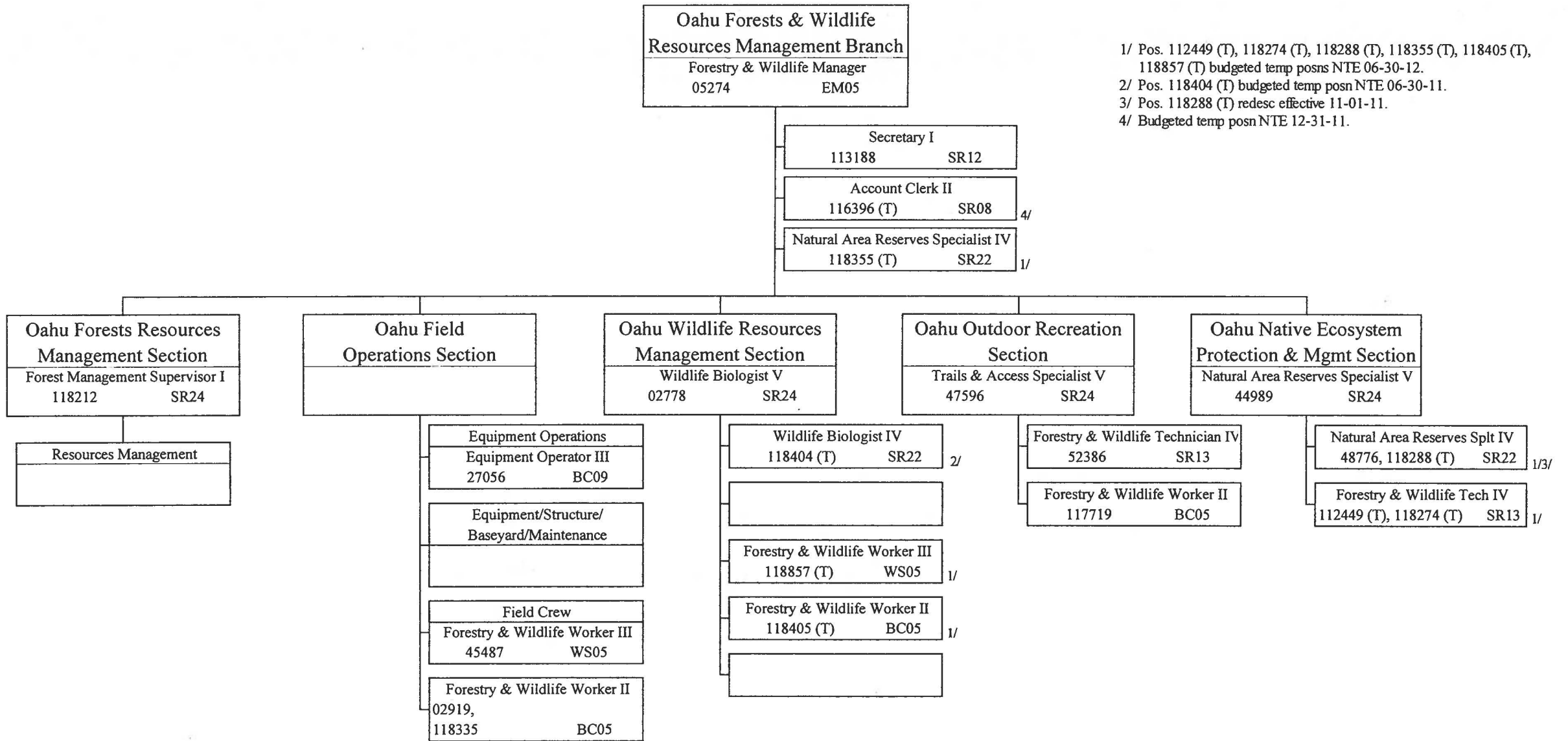
1/ Pos. 112450 (T), 117018 (T), 118263 (T), 118275 (T), 118289 (T), 118290 (T) budgeted temp posns NTE 06-30-12.
 2/ Pos. 117017 (T), 118291 (T) budgeted temp posns NTE 06-30-11.

State of Hawaii
 Department of Land and Natural Resources
 Division of Forestry and Wildlife
 Maui/Molokai/Lanai Forests & Wildlife Resources Management Branch
 Maui Field Operations Section
 Position Organization Chart



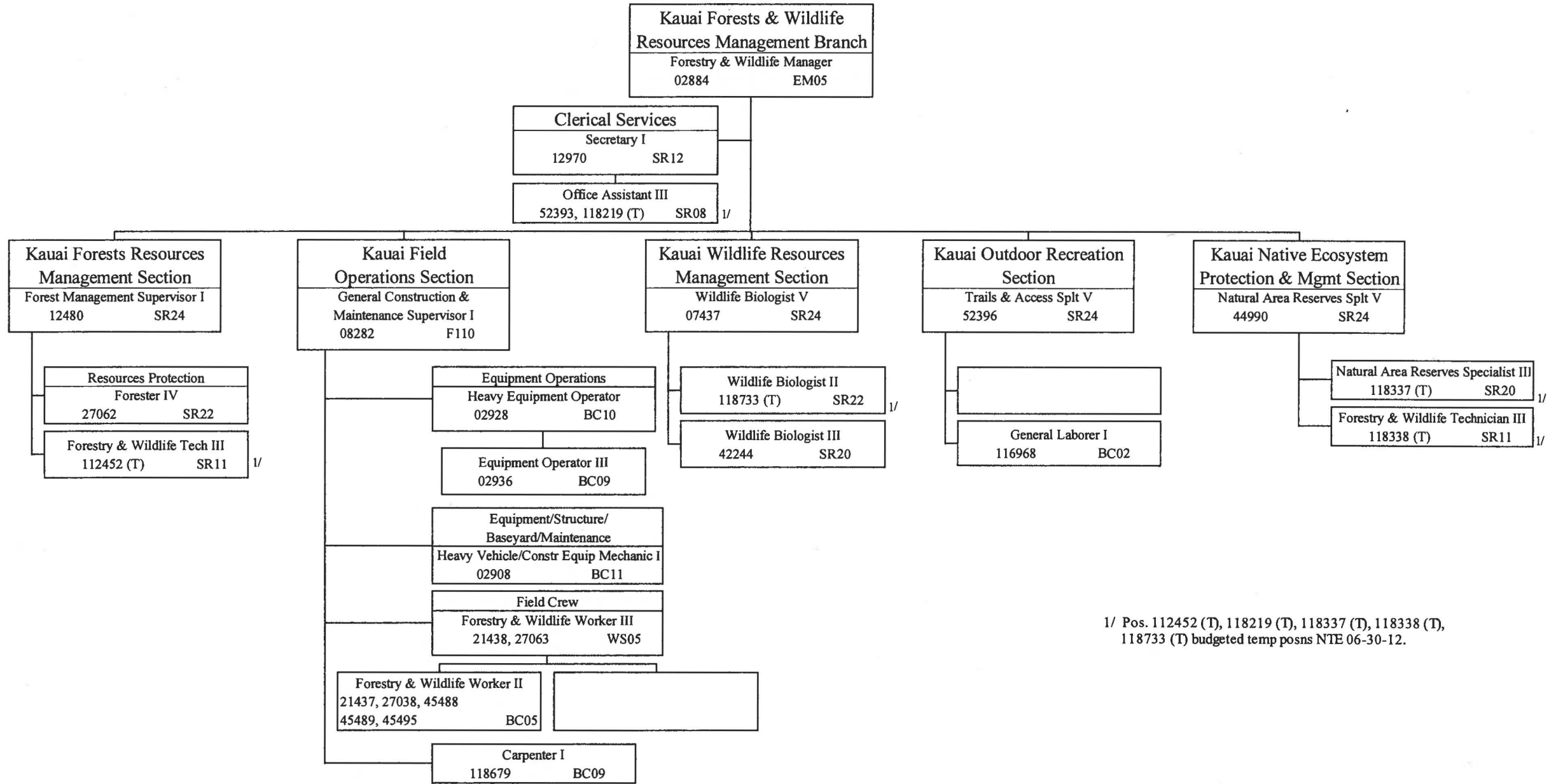
1/ Budgeted temp posn NTE 06-30-12.

State of Hawaii
 Department of Land and Natural Resources
 Division of Forestry and Wildlife
 Oahu Forests and Wildlife Resources Management Branch
 Position Organization Chart



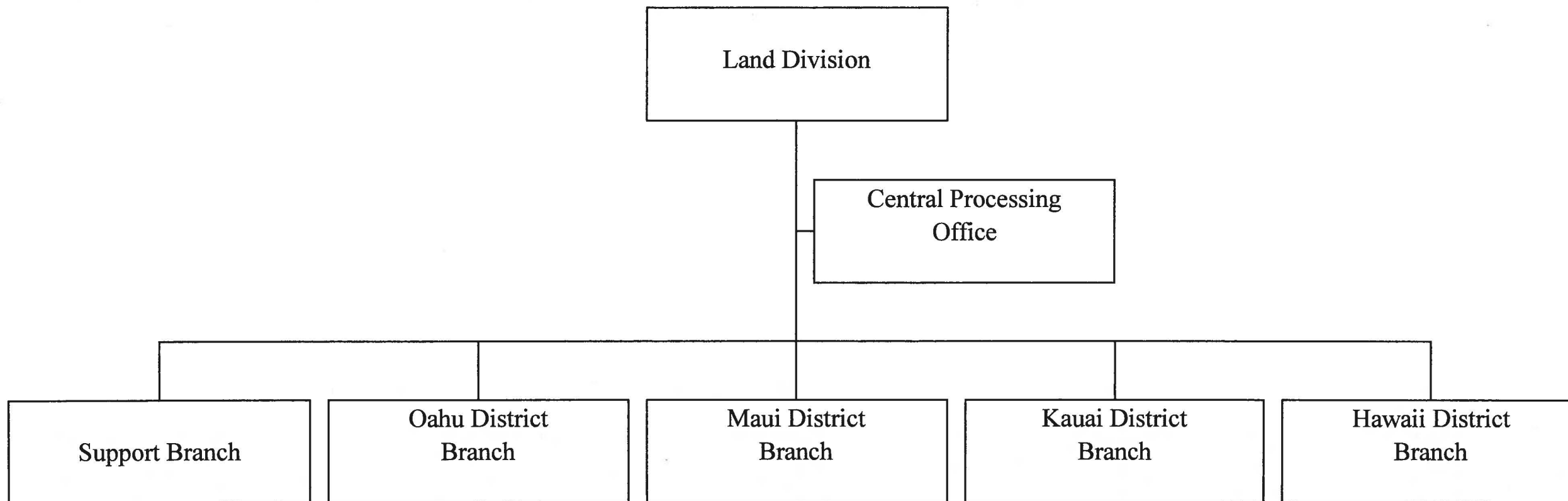
1/ Pos. 112449 (T), 118274 (T), 118288 (T), 118355 (T), 118405 (T), 118857 (T) budgeted temp posns NTE 06-30-12.
 2/ Pos. 118404 (T) budgeted temp posn NTE 06-30-11.
 3/ Pos. 118288 (T) redesc effective 11-01-11.
 4/ Budgeted temp posn NTE 12-31-11.

State of Hawaii
 Department of Land and Natural Resources
 Division of Forestry and Wildlife
 Kauai Forests and Wildlife Resources Management Branch
 Position Organization Chart

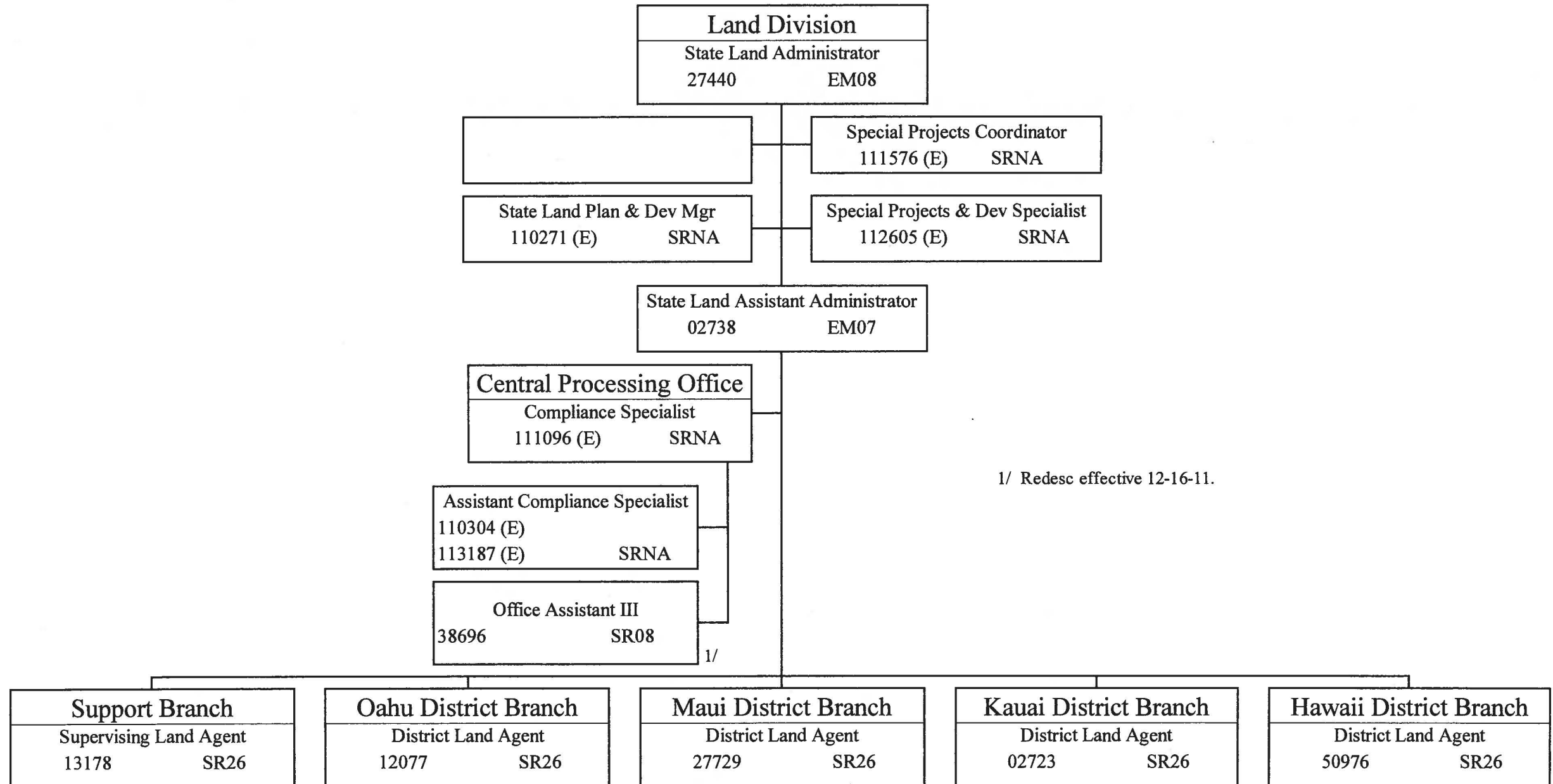


1/ Pos. 112452 (T), 118219 (T), 118337 (T), 118338 (T), 118733 (T) budgeted temp posns NTE 06-30-12.

State of Hawaii
Department of Land and Natural Resources
Land Division
Position Organization Chart

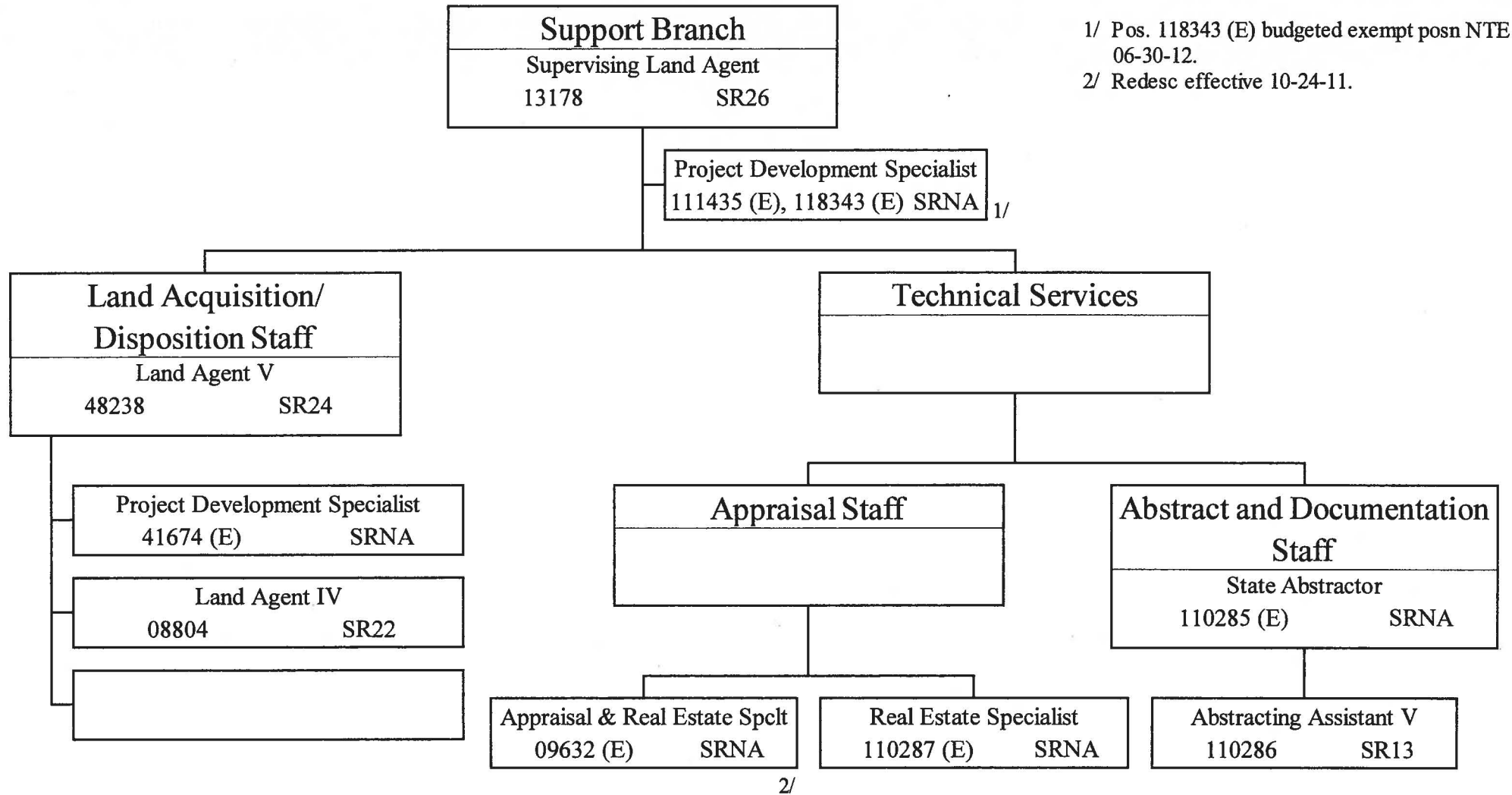


State of Hawaii
 Department of Land and Natural Resources
 Land Division
 Position Organization Chart



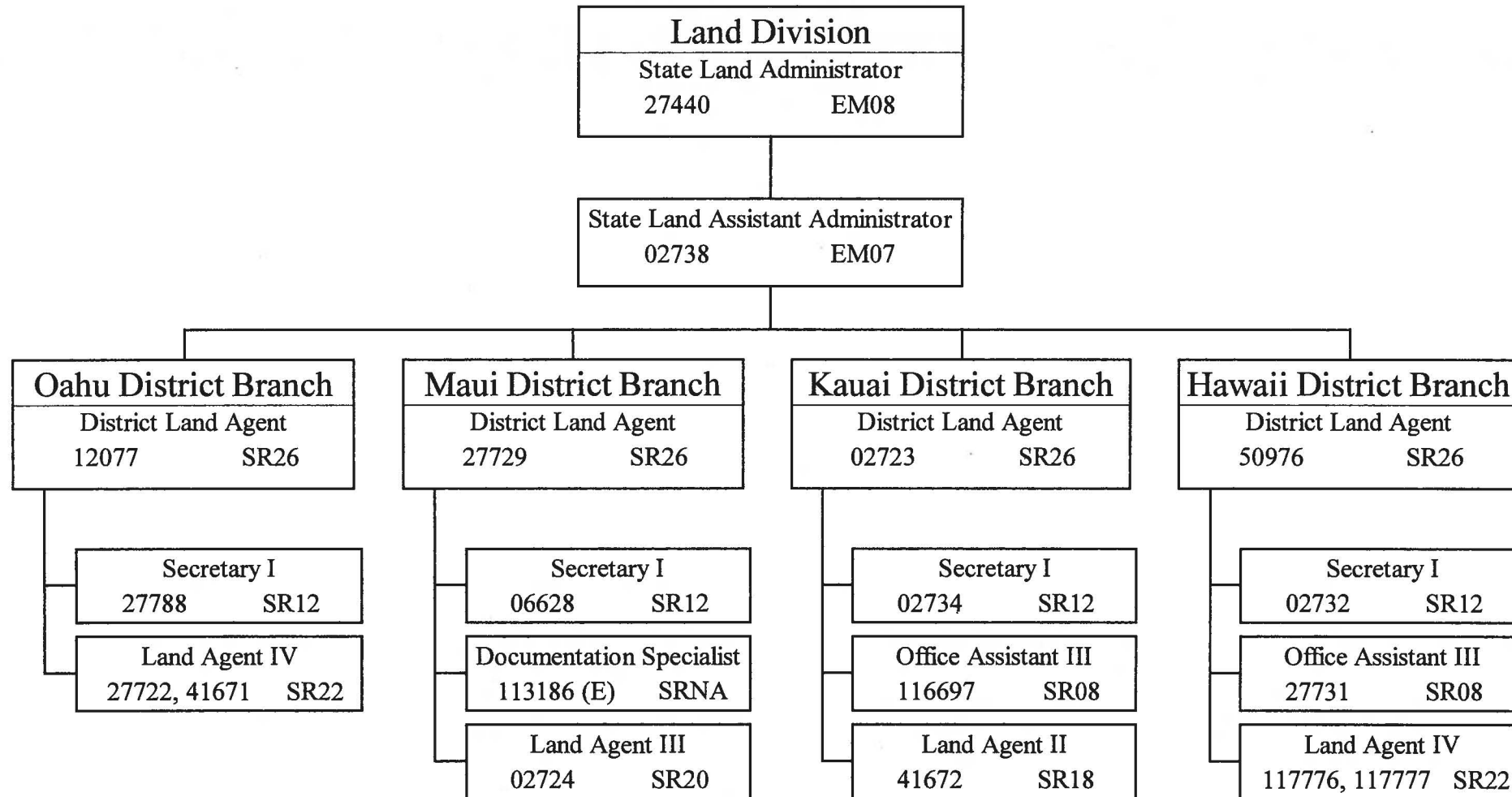
1/ Redesc effective 12-16-11.

State of Hawaii
 Department of Land and Natural Resources
 Land Division
 Support Branch
 Position Organization Chart

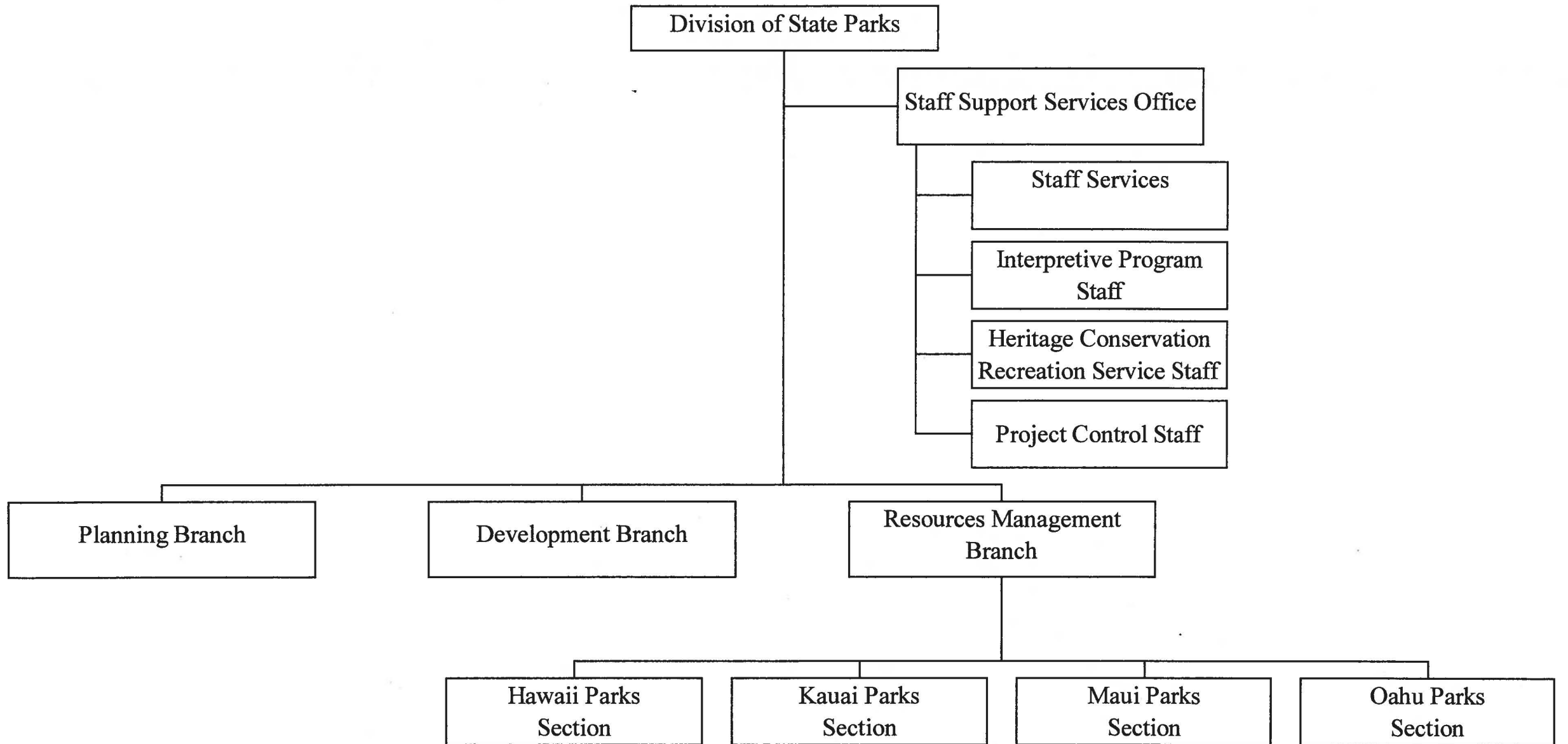


1/ Pos. 118343 (E) budgeted exempt posn NTE 06-30-12.
 2/ Redesc effective 10-24-11.

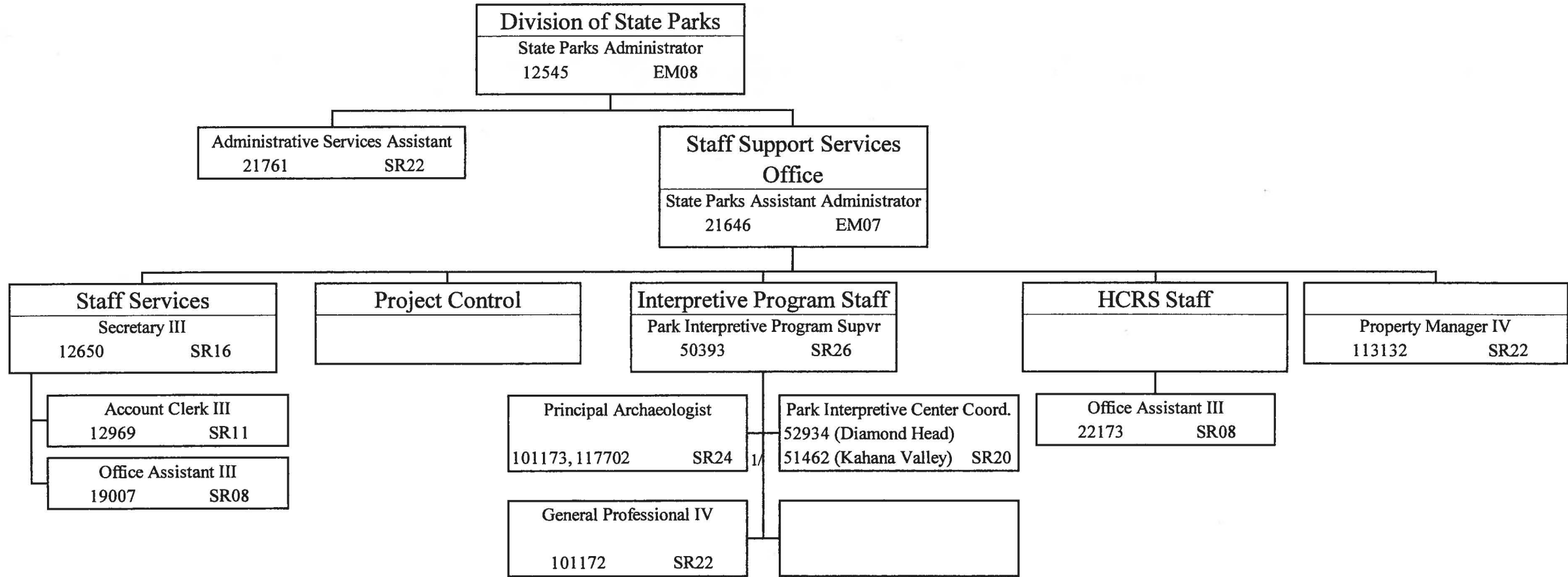
State of Hawaii
 Department of Land and Natural Resources
 Land Division
 Land Division District Branches
 Position Organization Chart



State of Hawaii
Department of Land and Natural Resources
Division of State Parks
Position Organization Chart

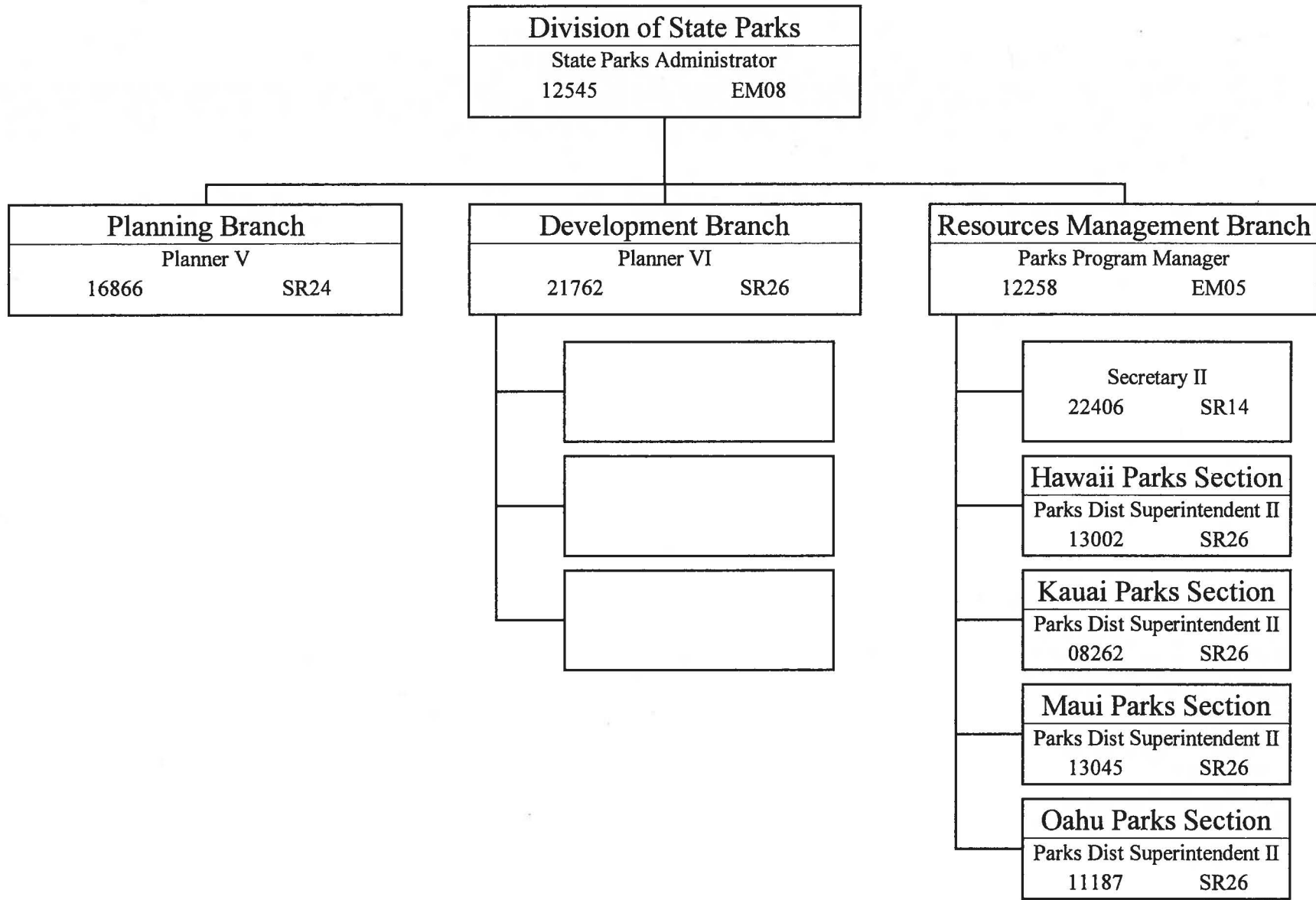


State of Hawaii
 Department of Land and Natural Resources
 Division of State Parks
 Administrative and Staff Support Services Office
 Position Organization Chart

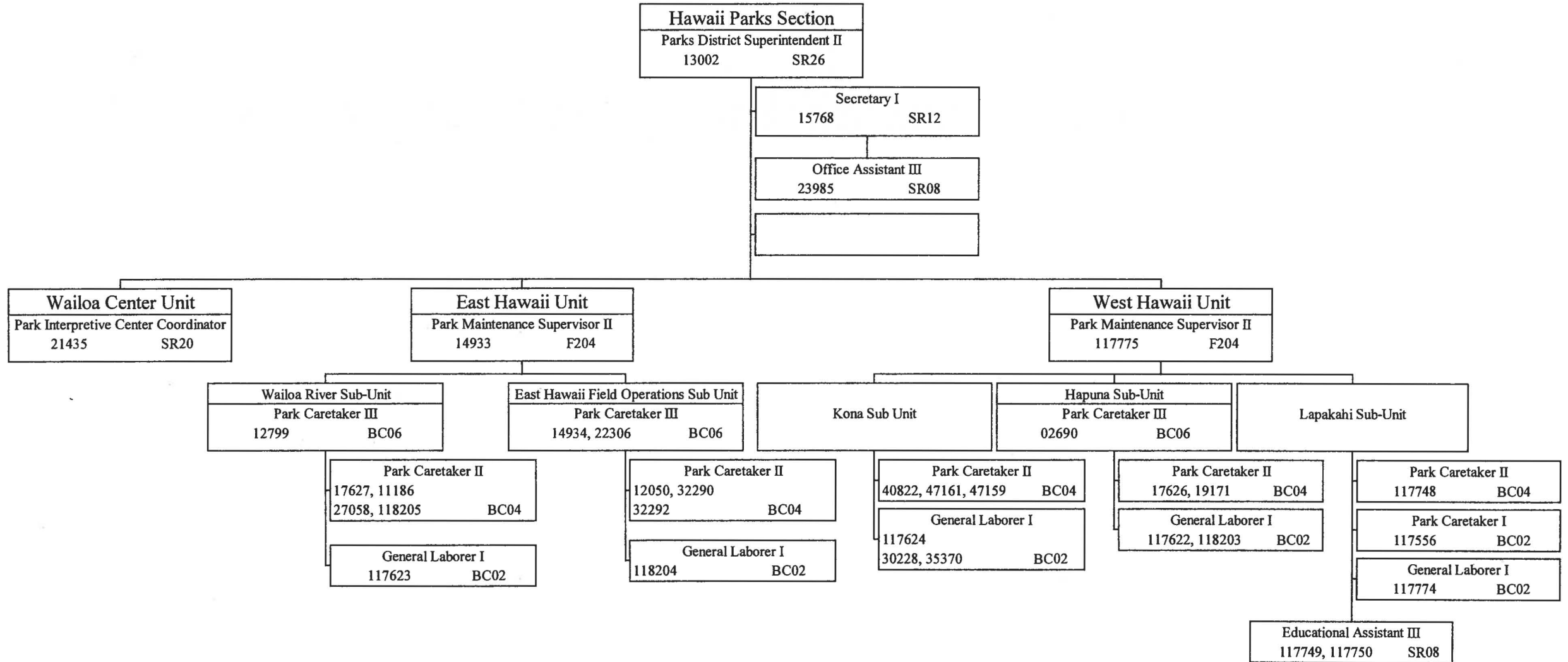


1/ Converted from exempt to civil service per Act 300,
 SLH 2006 effective 07-12-11.

State of Hawaii
 Department of Land and Natural Resources
 Division of State Parks
 Planning, Development & Resources Mgmt Branches



State of Hawaii
 Department of Land and Natural Resources
 Division of State Parks
 Resources Management Branch
 Hawaii Parks Section
 Position Organization Chart



State of Hawaii
 Department of Land and Natural Resources
 Division of State Parks
 Resources Management Branch
 Kauai Parks Section
 Position Organization Chart

Kauai Parks Section	
Parks District Superintendent II	
08262	SR26

--

Secretary I	
17437	SR12

1/

Office Assistant III	
31471, 118778	SR08

--

West Kauai Unit	
Park Maintenance Supervisor II	
13122	F204

East Kauai Unit	
Park Maintenance Supervisor II	
08702	F204

Construction & Maintenance Unit	

1/ Re-establish effective 08-08-11 per Act 164, SLH 2011.

Park Caretaker II	
13124, 117778	
27066, 22337, 04673	BC04

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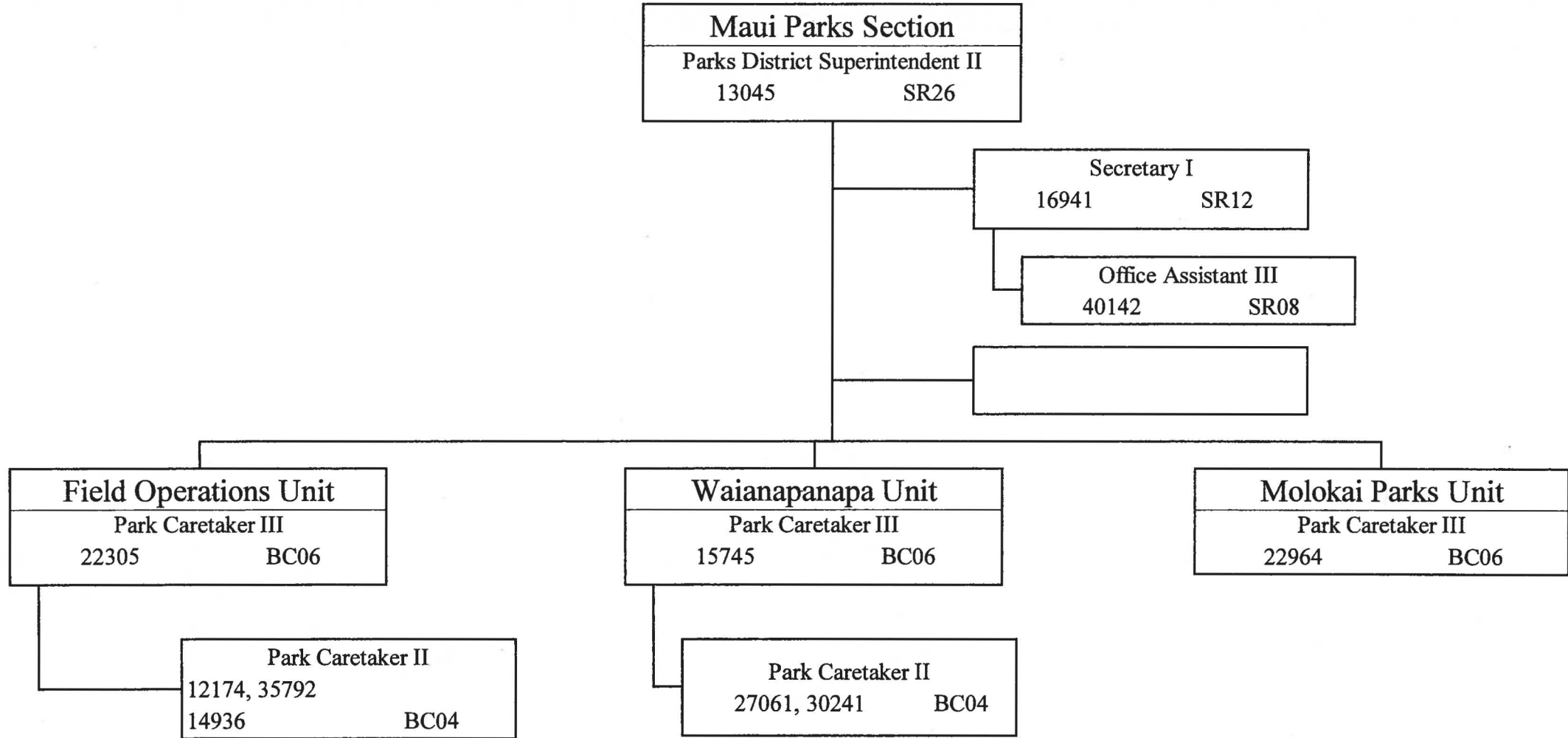
Park Caretaker II	
118777	
17719, 22336	BC04

Truck Driver	
14935	BC06

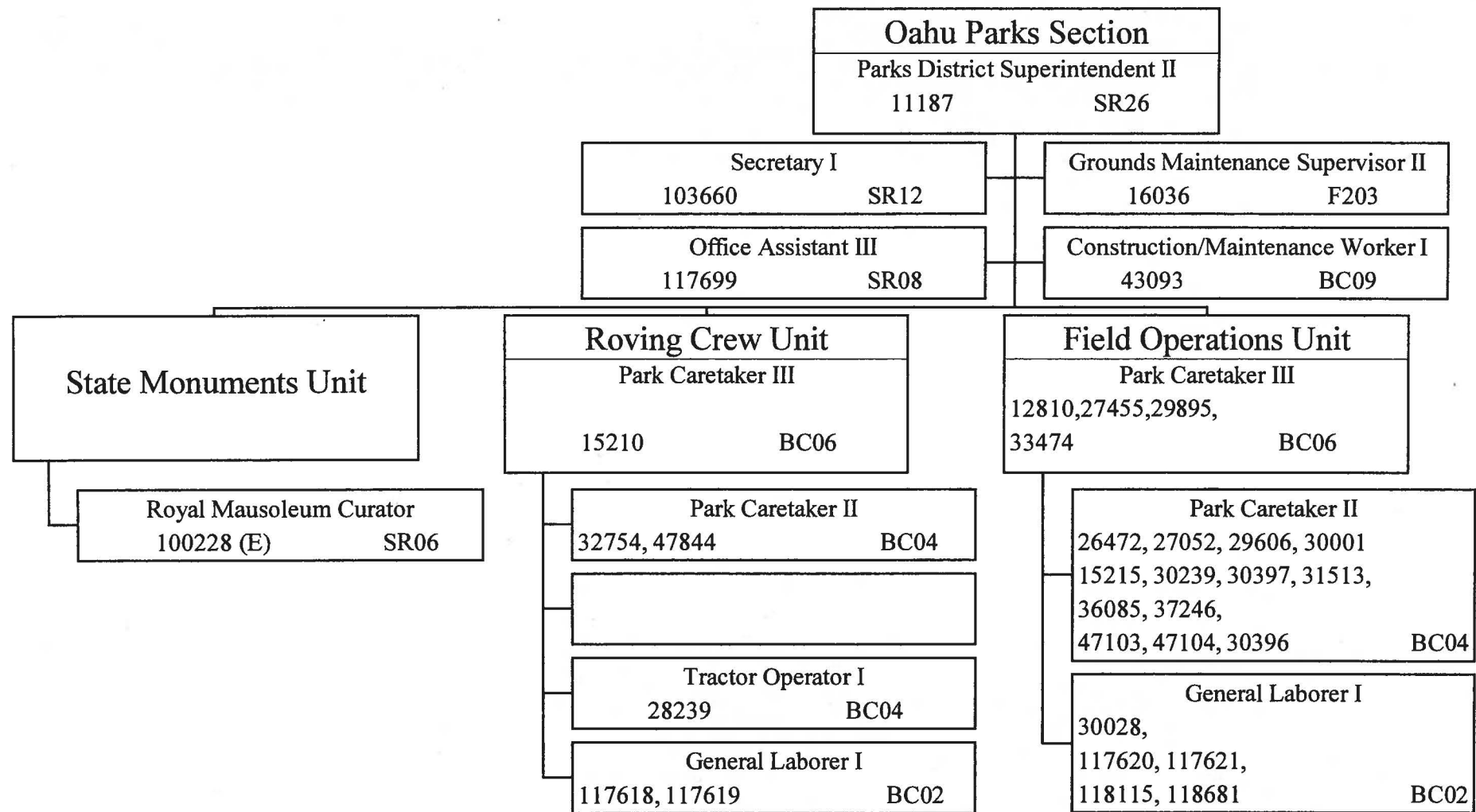
Construction & Maint Worker I	
32324	BC09

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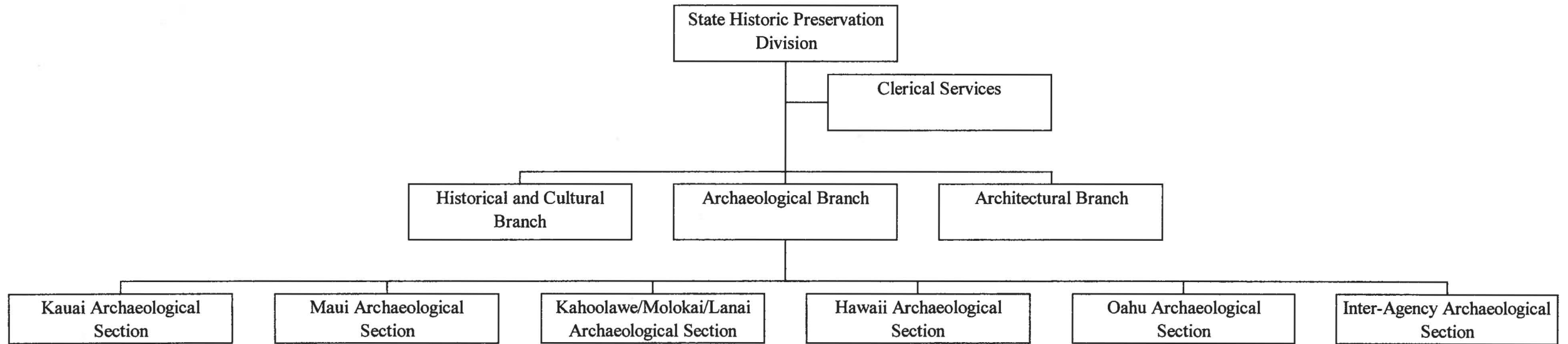
State of Hawaii
 Department of Land and Natural Resources
 Division of State Parks
 Resources Management Branch
 Maui Parks Section
 Position Organization Chart



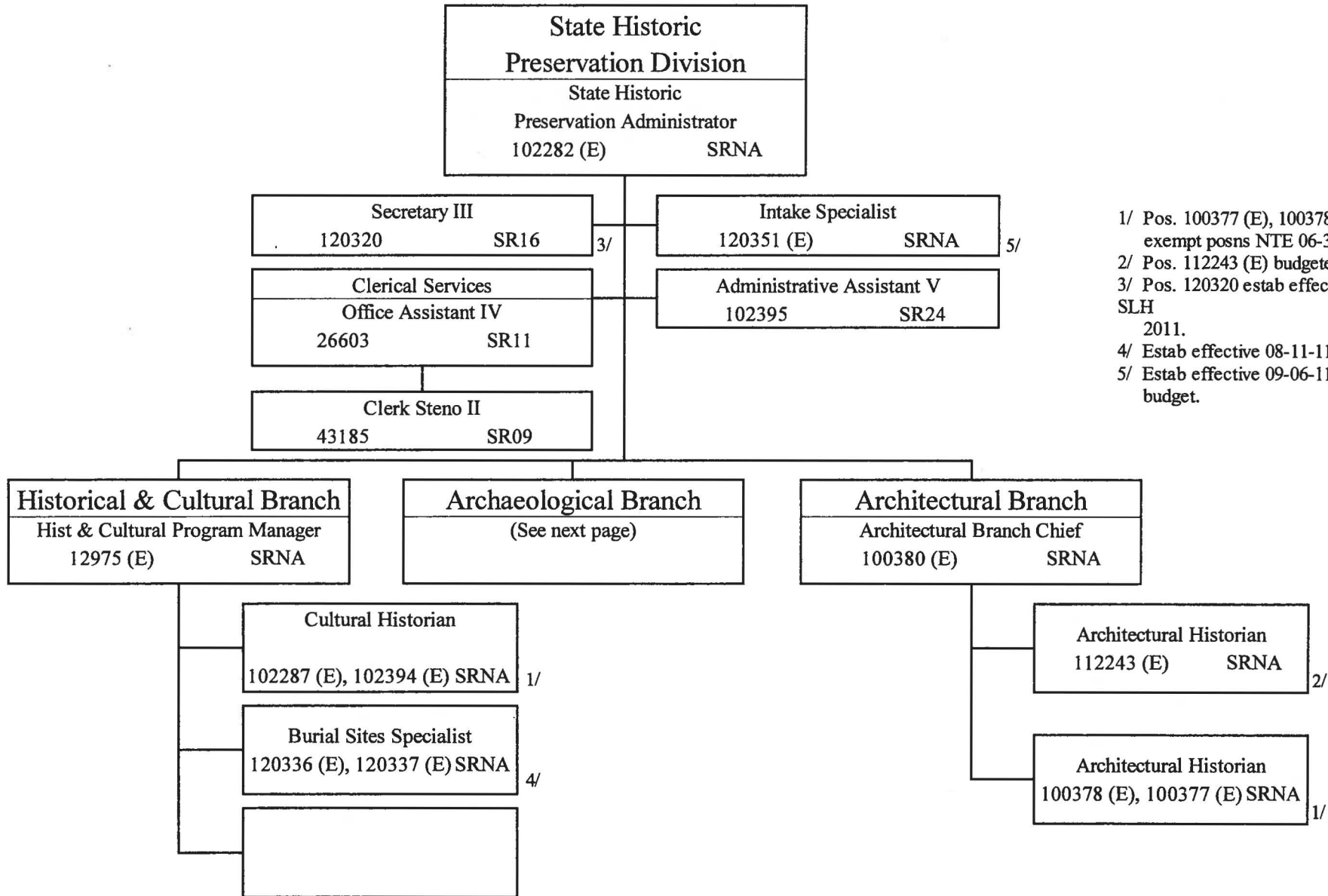
State of Hawaii
 Department of Land and Natural Resources
 Division of State Parks
 Resources Management Branch
 Oahu Parks Section
 Position Organization Chart



State of Hawaii
Department of Land and Natural Resources
State Historic Preservation Division
Position Organization Chart

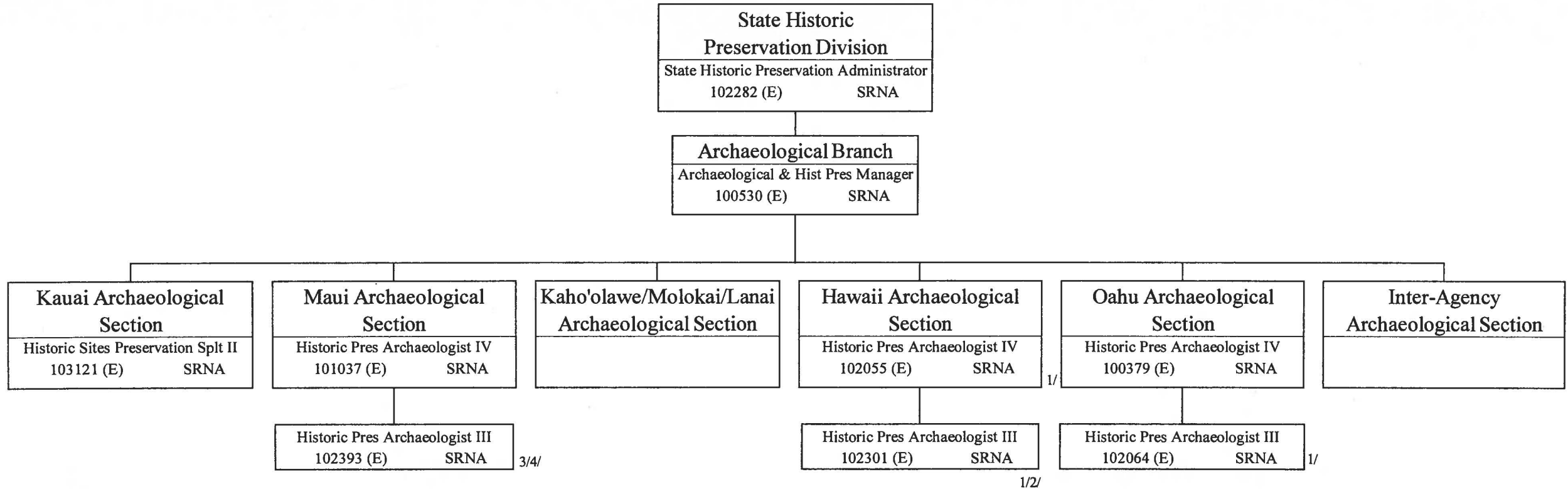


State of Hawaii
 Department of Land and Natural Resources
 State Historic Preservation Division
 Position Organization Chart



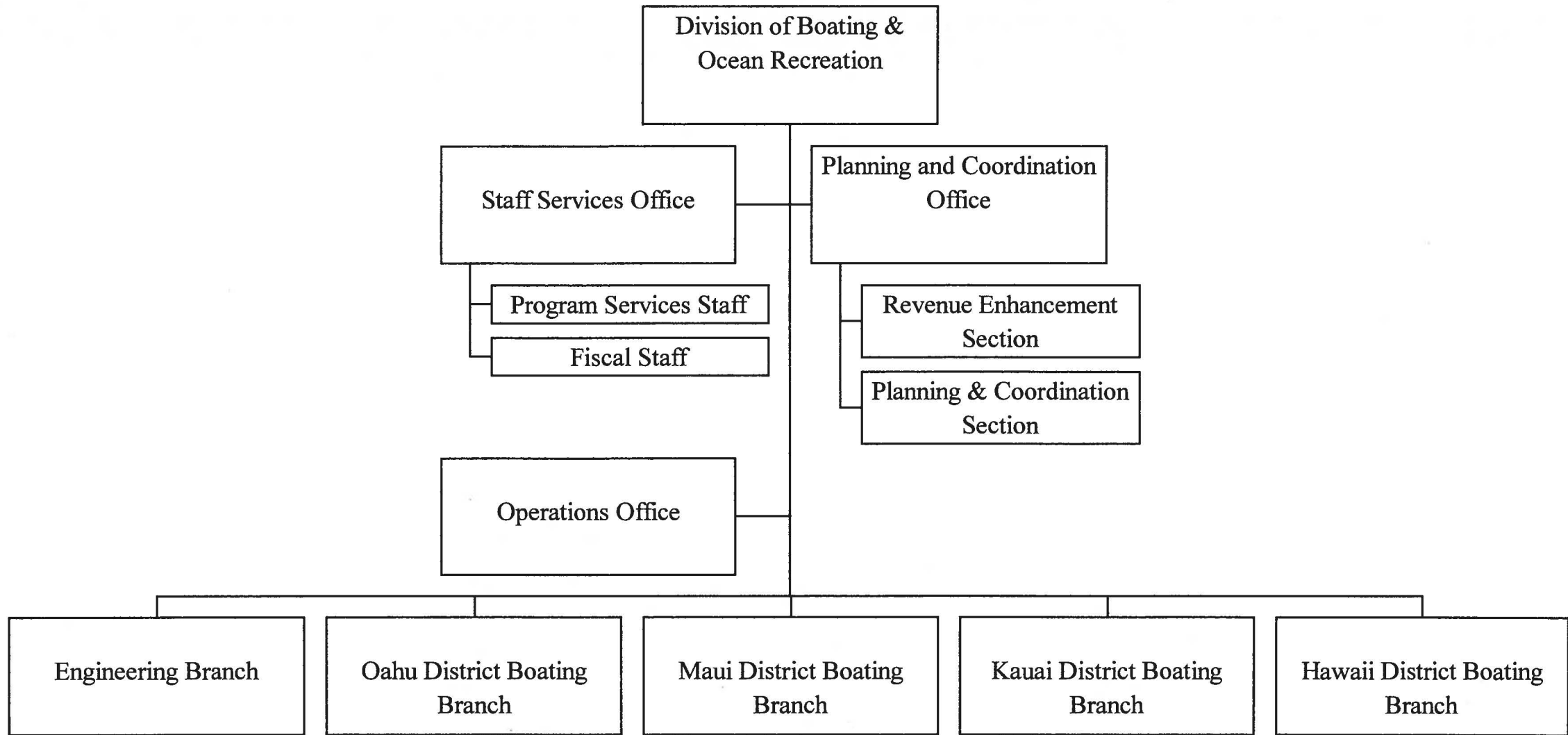
- 1/ Pos. 100377 (E), 100378 (E), 102287 (E) budgeted exempt posns NTE 06-30-12.
- 2/ Pos. 112243 (E) budgeted exempt posn NTE 06-30-11.
- 3/ Pos. 120320 estab effective 08-04-11 per Act 164, SLH 2011.
- 4/ Estab effective 08-11-11 per Act 164, SLH 2011.
- 5/ Estab effective 09-06-11 per FY09 supplemental budget.

State of Hawaii
 Department of Land and Natural Resources
 State Historic Preservation Division
 Archaeological Branch
 Position Organization Chart

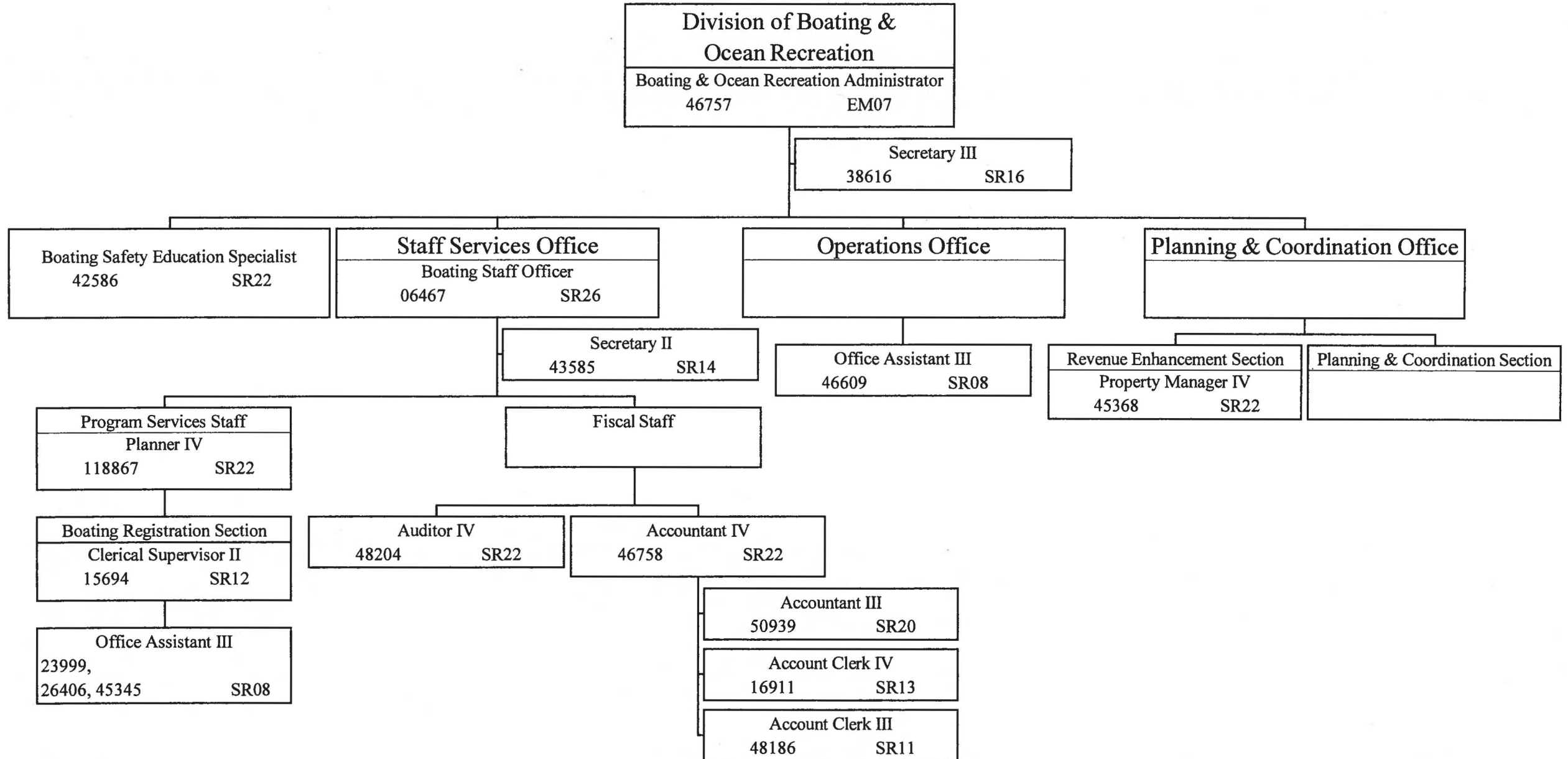


- 1/ Budgeted exempt posns NTE 06-30-12.
- 2/ Moved from Oahu to Hawaii effective 07-06-11.
- 3/ Re-estab effective 12-08-11 per Act 164, SLH 2011.
- 4/ Redesc effective 12-15-11.

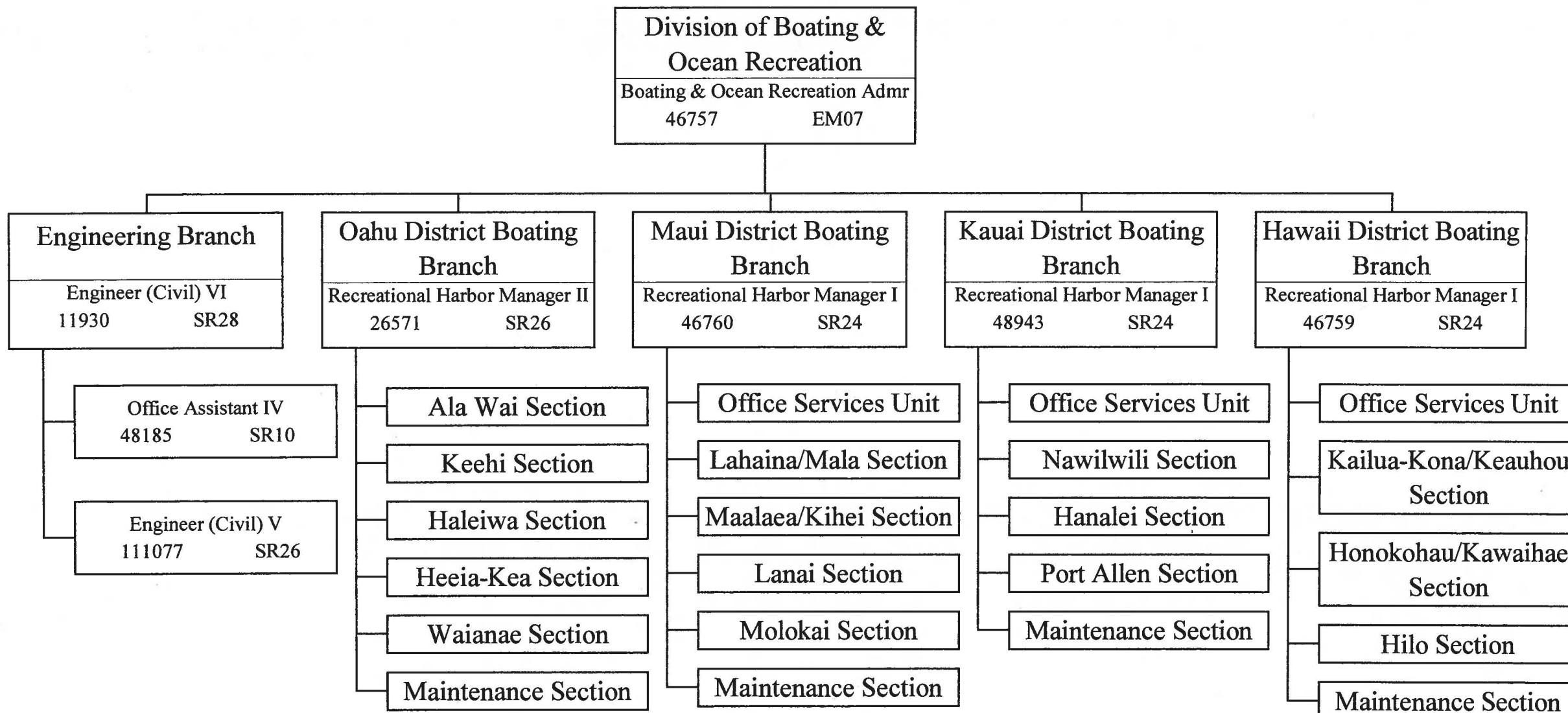
State of Hawaii
Department of Land and Natural Resources
Division of Boating and Ocean Recreation
Position Organization Chart



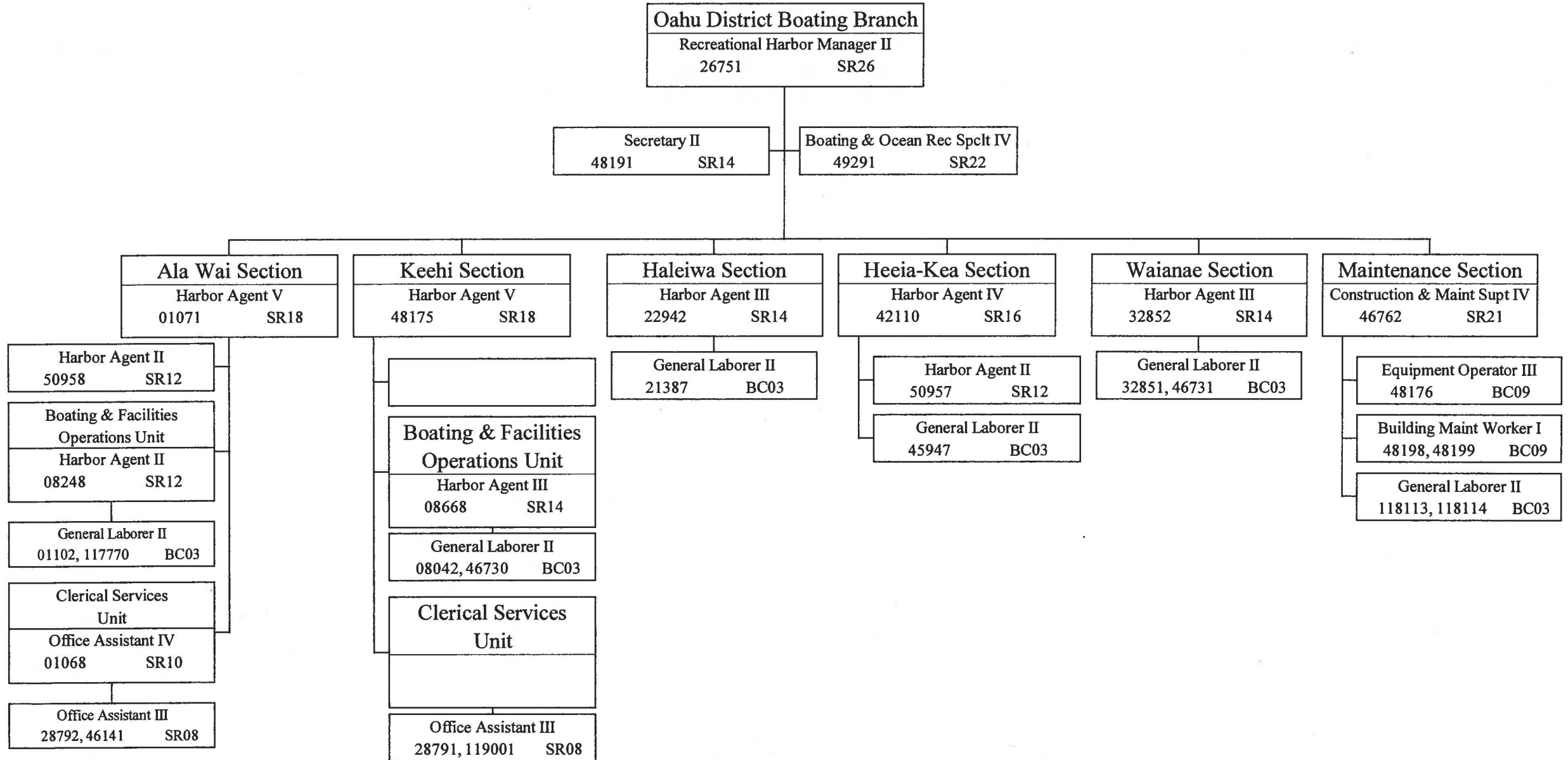
State of Hawaii
 Department of Land and Natural Resources
 Division of Boating and Ocean Recreation
 Administration and Staff Support Offices
 Position Organization Chart



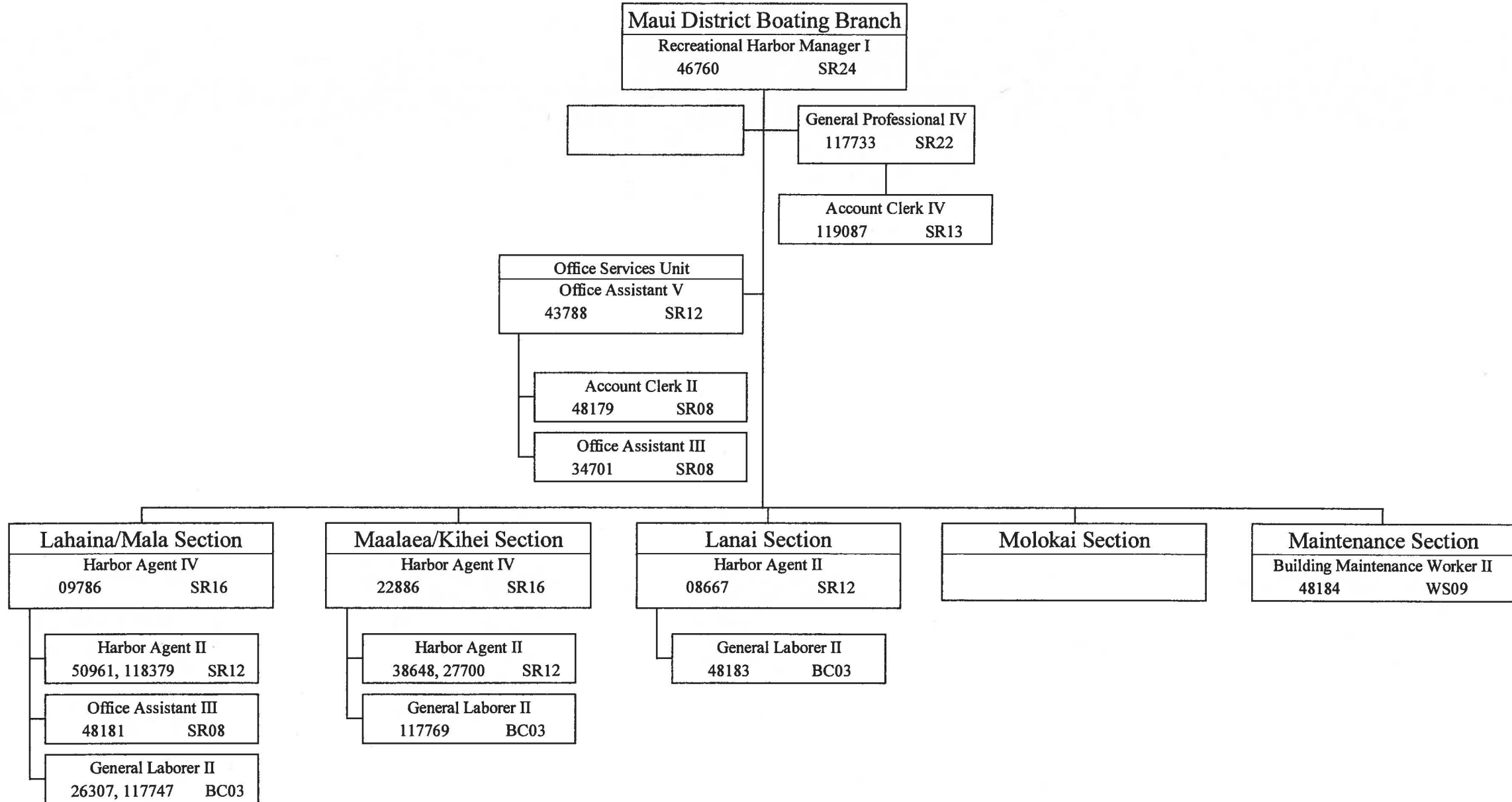
State of Hawaii
 Department of Land and Natural Resources
 Division of Boating and Ocean Recreation
 Engineering and District Boating Branches
 Position Organization Chart



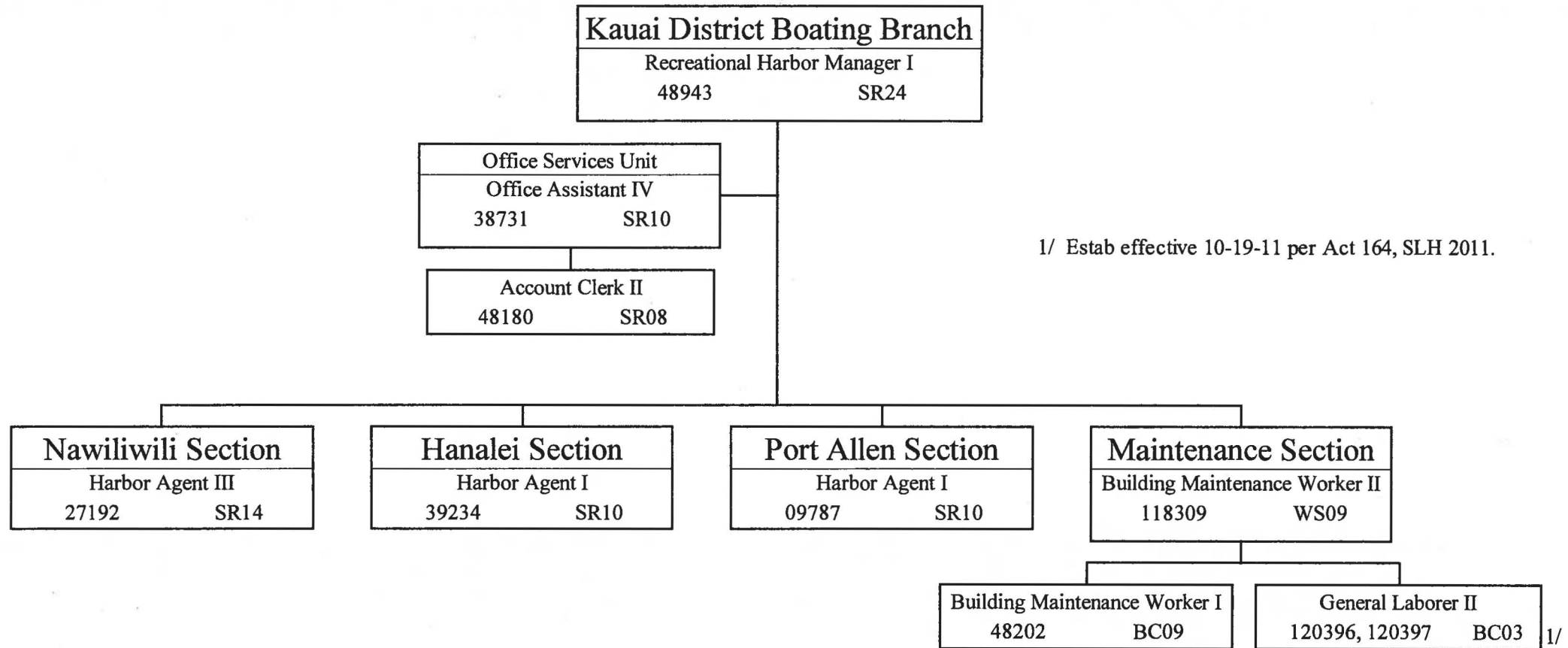
State of Hawaii
 Department of Land and Natural Resources
 Division of Boating & Ocean Recreation
 Oahu District Boating Branch
 Position Organization Chart



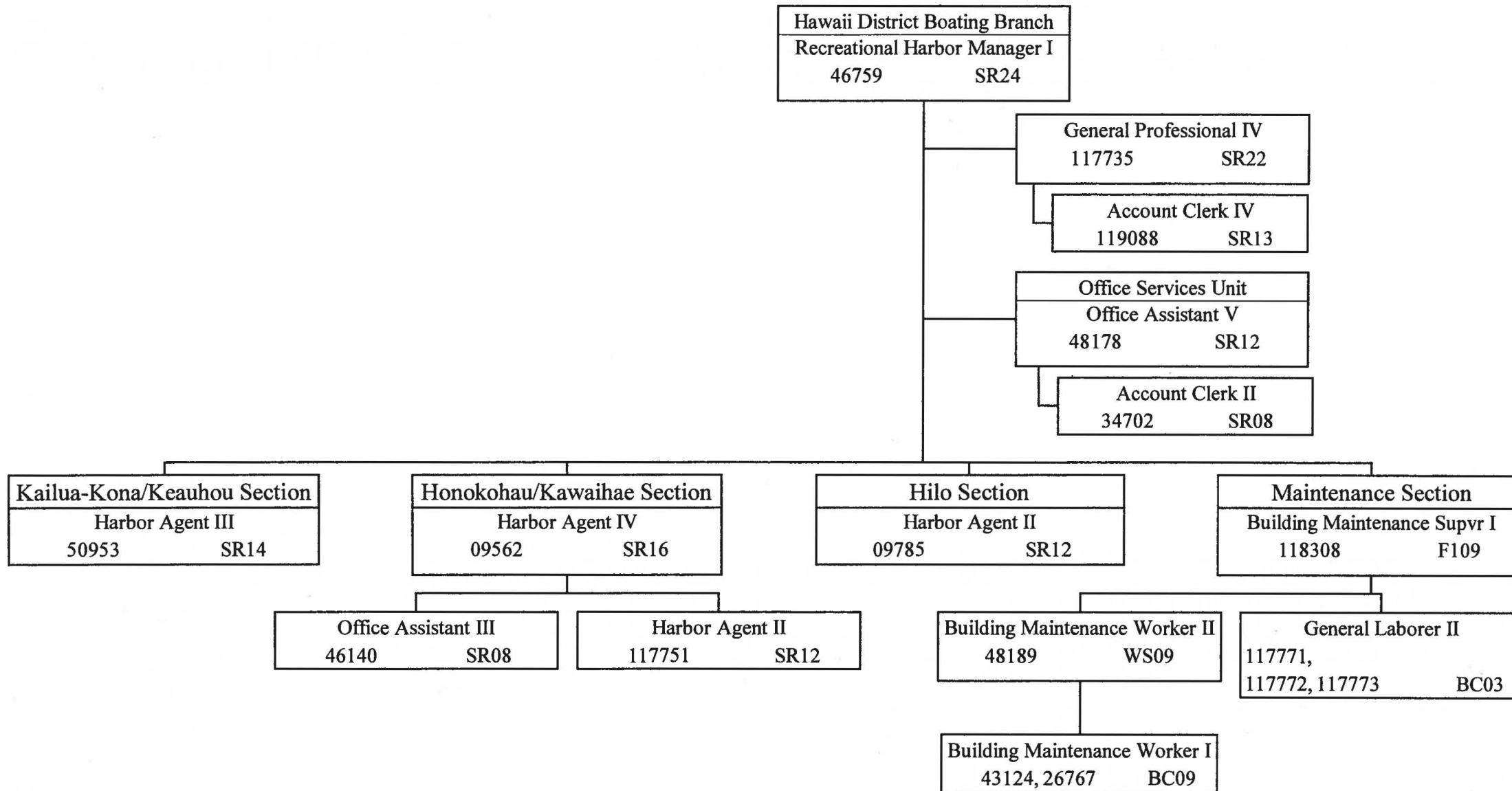
State of Hawaii
 Department of Land and Natural Resources
 Division of Boating and Ocean Recreation
 Position Organization Chart



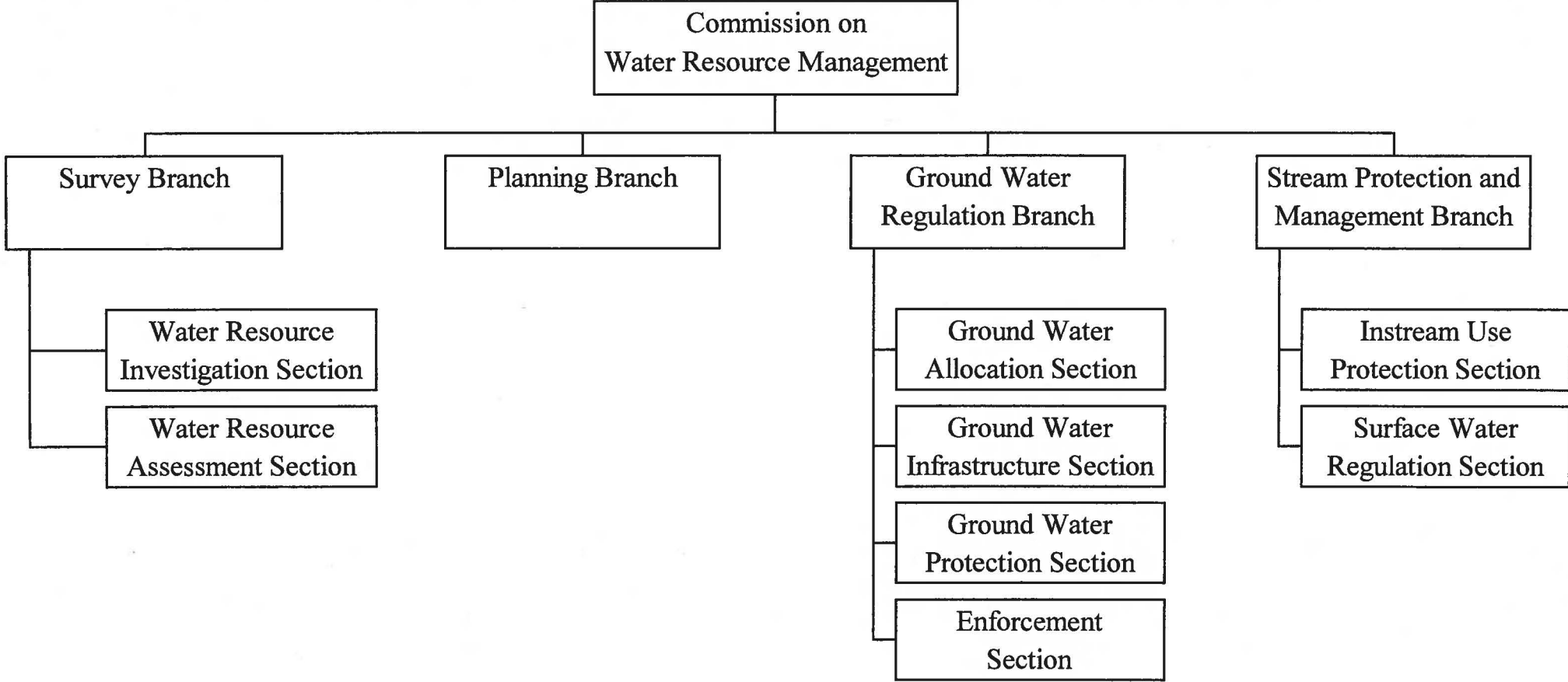
State of Hawaii
 Department of Land and Natural Resources
 Division of Boating and Ocean Recreation
 Kauai District Boating Branch
 Position Organization Chart



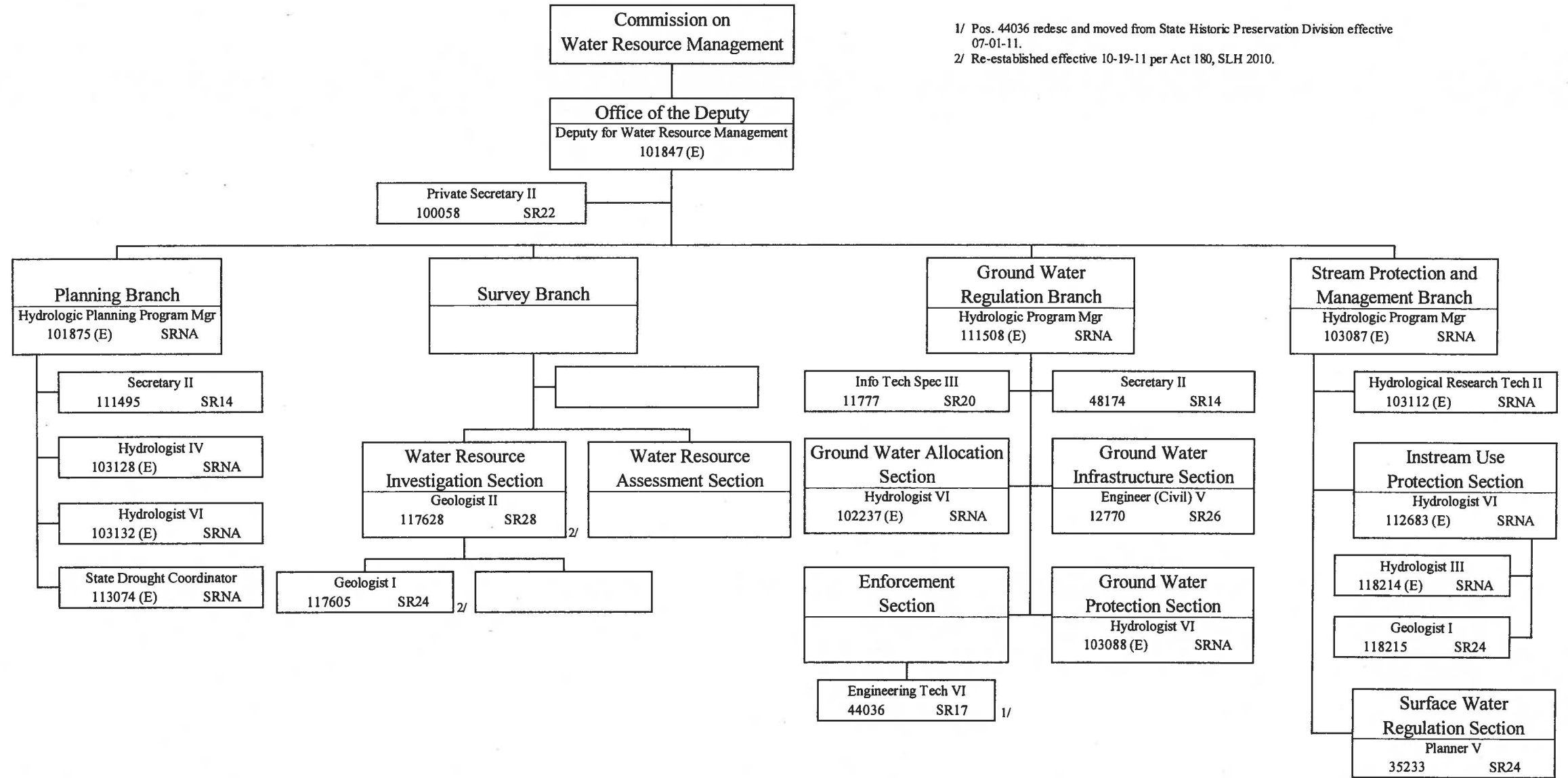
State of Hawaii
 Department of Land and Natural Resources
 Division of Boating and Ocean Recreation
 Hawaii District Boating Branch
 Position Organization Chart



State of Hawaii
Department of Land and Natural Resources
Commission on Water Resource Management
Position Organization Chart

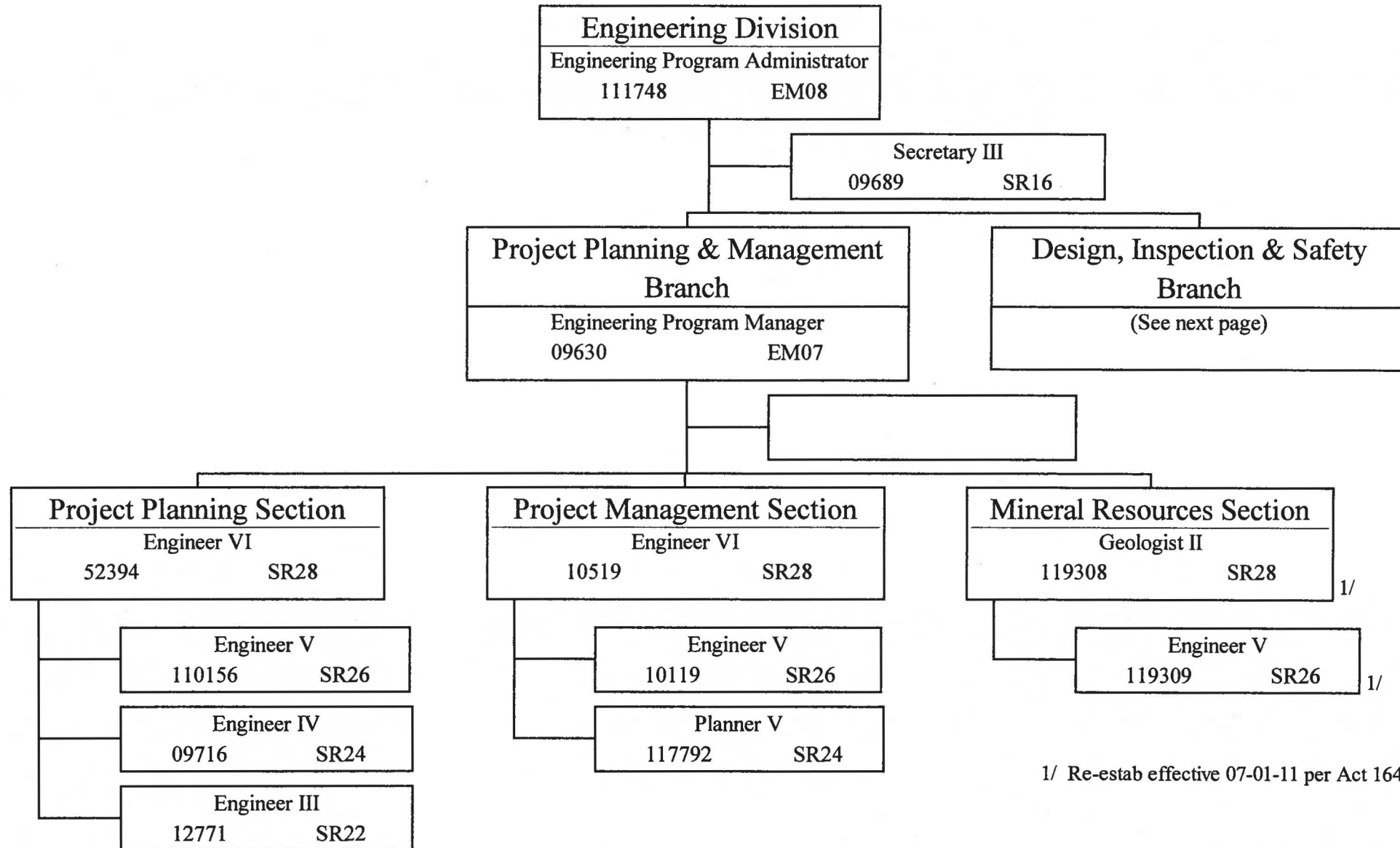


State of Hawaii
 Department of Land and Natural Resources
 Commission on Water Resource Management
 Position Organization Chart



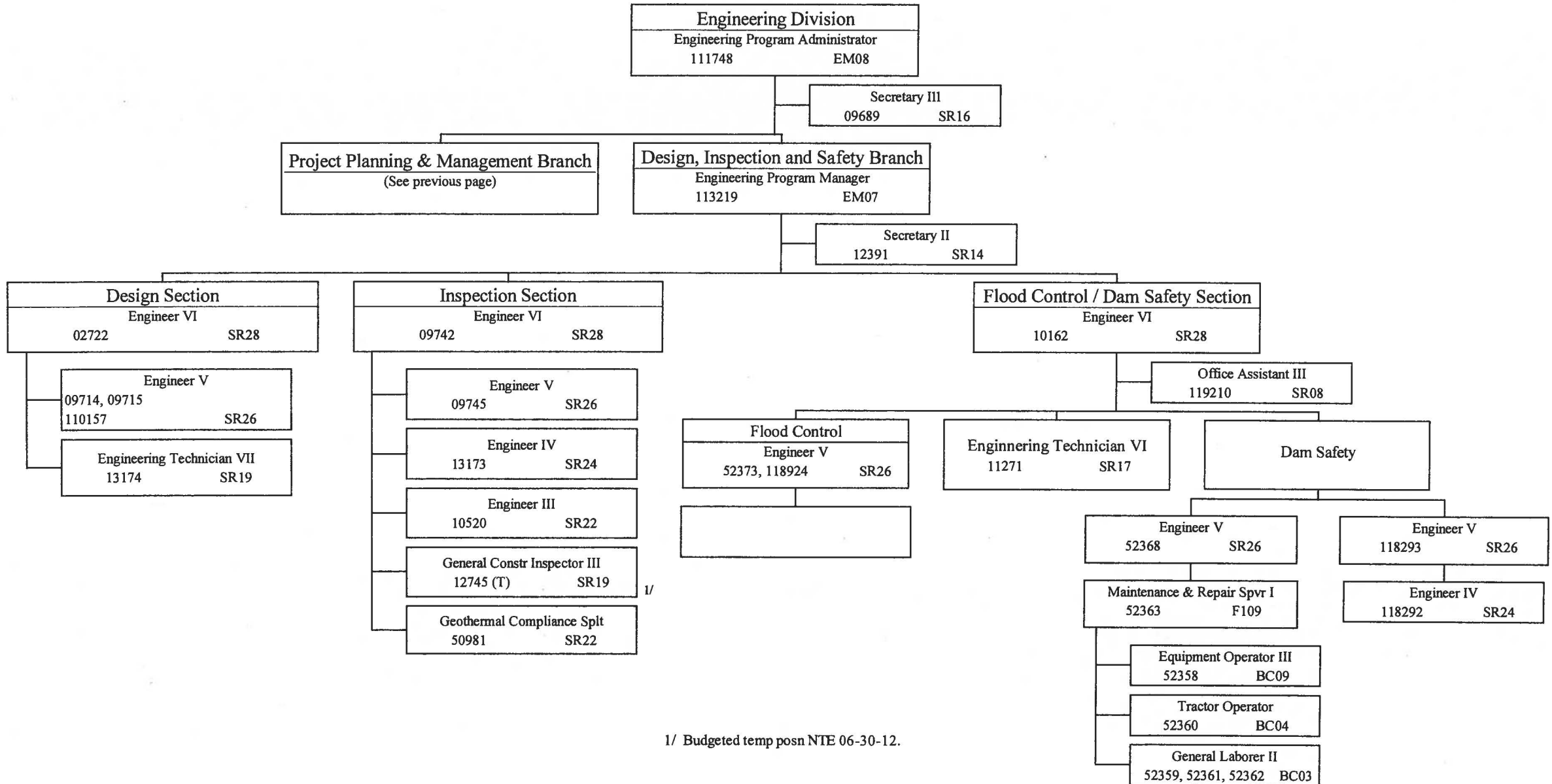
1/ Pos. 44036 redesc and moved from State Historic Preservation Division effective 07-01-11.
 2/ Re-established effective 10-19-11 per Act 180, SLH 2010.

State of Hawaii
 Department of Land and Natural Resources
 Engineering Division
 Project Planning & Management Branch
 Position Organization Chart



1/ Re-estab effective 07-01-11 per Act 164, SLH 2011.

State of Hawaii
 Department of Land and Natural Resources
 Engineering Division
 Design, Inspection and Safety Branch
 Position Organization Chart



1/ Budgeted temp posn NTE 06-30-12.