

DAVID Y. IGE  
GOVERNOR OF  
HAWAII



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

POST OFFICE BOX 621  
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**Testimony of  
SUZANNE D. CASE  
Chairperson**

**Before the Senate Committee on  
WATER AND LAND**

**Friday, February 1, 2019  
1:15 PM  
State Capitol, Conference Room 229**

**In consideration of  
SENATE BILL 1490  
RELATING TO THE DEPARTMENT OF LAND AND NATURAL RESOURCES**

Senate Bill 1490 proposes to appropriate funds for the Fiscal Biennium 2019-2021 operating budget for the State Executive Branch programs of the Department of Land and Natural Resources (Department). **The Department supports this measure with amendments.**

The Department respectfully requests that this measure be amended to include the following program IDs base budgets with adjustments (budget requests):

**LNR 101 Public Lands Management**

To ensure the effective and efficient use of miscellaneous public lands not otherwise set aside to other agencies, in ways that fulfill the public trust obligations and promote the sustained social, environmental and economic well-being of Hawaii's people.

To protect and conserve Conservation District lands and beaches within the State of Hawaii for the benefit of present and future generations, through regulation of uses of public and private lands in the Conservation District.

- Add 1 temporary Climate Change Coordinator position and general funds from Act 32, Session Laws of Hawaii 2017 (\$205,000/\$205,000 A).
- Increase special fund ceiling for Land Legacy Conservation Fund for acquisition of resource value land (\$2,364,905/\$2,364,905 B).
- Governor's Message: Increase special fund ceiling for Special Land and Development Fund for utilization of public lands for income generation (\$3,000,000/\$3,000,000 B).

**SUZANNE D. CASE**  
CHAIRPERSON  
BOARD OF LAND AND NATURAL RESOURCES  
COMMISSION ON WATER RESOURCE MANAGEMENT

**ROBERT K. MASUDA**  
FIRST DEPUTY

**M. KALEO MANUEL**  
DEPUTY DIRECTOR - WATER

AQUATIC RESOURCES  
BOATING AND OCEAN RECREATION  
BUREAU OF CONVEYANCES  
COMMISSION ON WATER RESOURCE MANAGEMENT  
CONSERVATION AND COASTAL LANDS  
CONSERVATION AND RESOURCES ENFORCEMENT  
ENGINEERING  
FORESTRY AND WILDLIFE  
HISTORIC PRESERVATION  
KAHOOLAWE ISLAND RESERVE COMMISSION  
LAND  
STATE PARKS

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
101/EA	General	A	-	-	-	-	-	-
101/EA	Special	B	56.00	-	21,639,761	56.00	-	21,655,066
	Total - Base Budget		56.00	-	21,639,761	56.00	-	21,655,066
101/EA	Add position and funds for Climate Change Coordinator (Salary: \$65,000; Others: \$40,000) from Act 32, SLH 2017 and additional funds for other operating expenses (planning: \$100,000)	A	-	1.00	205,000	-	1.00	205,000
101/EA	Special Fund ceiling increase for the Legacy Land Conservation Program	B	-	-	2,364,905	-	-	2,364,905
101/EA	Special Fund ceiling increase (Governor's Message)	B	-	-	3,000,000	-	-	3,000,000
	Total - Adjustments		-	1.00	5,569,905	-	1.00	5,569,905
101/EA	General	A	-	1.00	205,000	-	1.00	205,000
101/EA	Special	B	56.00	-	27,004,666	56.00	-	27,019,971
	<b>Total - Base Budget + Adjustments</b>		<b>56.00</b>	<b>1.00</b>	<b>27,209,666</b>	<b>56.00</b>	<b>1.00</b>	<b>27,224,971</b>

**LNR 111 Bureau of Conveyances**

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

- Increase special fund ceiling for Bureau of Conveyances Special Fund for digitization and image enhancement of recorded documents (\$750,000/\$750,000 B).
- Increase special fund ceiling for Bureau of Conveyances Special Fund for restoration and preservation of cultural resources (FY 21: \$500,000 B).
- Special Fund ceiling increase for fringe benefit adjustment (\$80,939/\$80,939 B).

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
111/BA	Special	B	58.00	3.00	6,724,377	58.00	3.00	6,737,257
	Total - Base Budget		58.00	3.00	6,724,377	58.00	3.00	6,737,257
111/BA	Special Fund ceiling increase to continue the digitization and image enhancement of recorded documents to preserve them and to provide secure accessibility for internal users and the public to those images.	B	-	-	750,000	-	-	750,000

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
111/BA	Special Fund ceiling increase for partial restoration/preservation of books, management system for map collection and technology improvements to better serve the public in the Public Reference Room	B	-	-	-	-	-	500,000
111/BA	Special Fund ceiling increase for fringe benefit adjustment	B	-	-	80,939	-	-	80,939
	Total - Adjustments		-	-	830,939	-	-	1,330,939
111/BA	Special	B	58.00	3.00	7,555,316	58.00	3.00	8,068,196
<b>Total - Base Budget + Adjustments</b>			<b>58.00</b>	<b>3.00</b>	<b>7,555,316</b>	<b>58.00</b>	<b>3.00</b>	<b>8,068,196</b>

**LNR 141 Water and Land Development**

To develop water and land resources to support programs to achieve the State’s economic, agricultural, environmental and social goals, with priority given to state-sponsored projects; provide engineering services to execute capital improvements program under/or operating, maintenance and repair projects; perform geothermal/mineral resource management duties; and address/monitor rockfall hazards on Department-owned lands.

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
141/GA	General	A	24.00	-	2,281,113	24.00	-	2,287,154
141/GA	Special	B	4.00	-	795,324	4.00	-	796,620
141/GA	Trust	T	-	-	199,479	-	-	199,479
	Total - Base Budget		28.00	-	3,275,916	28.00	-	3,283,253
141/GA		A	-	-	-	-	-	-
141/GA		B	-	-	-	-	-	-
141/GA		T	-	-	-	-	-	-
	Total - Adjustments		-	-	-	-	-	-
141/GA	General	A	24.00	-	2,281,113	24.00	-	2,287,154
141/GA	Special	B	4.00	-	795,324	4.00	-	796,620
141/GA	Trust	T	-	-	199,479	-	-	199,479
<b>Total - Base Budget + Adjustments</b>			<b>28.00</b>	<b>-</b>	<b>3,275,916</b>	<b>28.00</b>	<b>-</b>	<b>3,283,253</b>

**LNR 153 Fisheries Management:**

To manage, conserve and restore the State’s aquatic resources and ecosystems for present and future generations through marine resources planning, management, regulation and monitoring.

- Federal Fund ceiling adjustment based on anticipated federal fund awards (\$213,238/\$213,238 P).
- Special Fund ceiling increase for fringe benefit adjustment (\$3,132/\$3,132 B).

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
153/CB	General	A	9.00	-	845,514	9.00	-	847,246
153/CB	Special	B	2.00	-	373,022	2.00	-	373,290
153/CB	Federal Funds	N	-	-	420,000	-	-	420,000
153/CB	Other Federal Funds	P	2.00	1.00	261,762	2.00	1.00	261,762
	<b>Total - Base Budget</b>		<b>13.00</b>	<b>1.00</b>	<b>1,900,298</b>	<b>13.00</b>	<b>1.00</b>	<b>1,902,298</b>
153/CB	Federal Fund Ceiling Adjustment	P	-	-	213,238	-	-	213,238
153/CB	Special Fund ceiling increase for fringe benefit adjustment	B	-	-	3,132	-	-	3,132
	<b>Total - Adjustments</b>		<b>-</b>	<b>-</b>	<b>216,370</b>	<b>-</b>	<b>-</b>	<b>216,370</b>
153/CB	General	A	9.00	-	845,514	9.00	-	847,246
153/CB	Special	B	2.00	-	376,154	2.00	-	376,422
153/CB	Federal Funds	N	-	-	420,000	-	-	420,000
153/CB	Other Federal Funds	P	2.00	1.00	475,000	2.00	1.00	475,000
	<b>Total - Base Budget + Adjustments</b>		<b>13.00</b>	<b>1.00</b>	<b>2,116,668</b>	<b>13.00</b>	<b>1.00</b>	<b>2,118,668</b>

### **LNR 172 Forestry Resource Management and Development**

To manage and protect watersheds, native ecosystems, and cultural resources, and provide outdoor recreation and sustainable forest products opportunities, while facilitating partnerships, community involvement and education.

- Federal Fund ceiling adjustment based on anticipated federal fund awards (\$3,101,626/\$401,626 P).
- Change the means of financing for 1 permanent position and 1 temporary position from Other Federal Funds to General Funds (-\$189,082 / -\$189,082 P; \$118,176 / \$118,176 A).
- Full year funding for Forestry and Wildlife Technician IV position (\$17,454/\$17,454 A).

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
172/DA	General	A	27.00	8.00	3,548,738	27.00	8.00	3,552,876
172/DA	Special	B	-	-	2,455,475	-	-	2,455,475
172/DA	Other Federal Funds	P	1.00	1.00	558,374	1.00	1.00	558,374
	Total - Base Budget		28.00	9.00	6,562,587	28.00	9.00	6,566,725
172/DA	Federal Fund Ceiling Adjustment	P	-	-	3,101,626	-	-	401,626
172/DA	Change MOF from P to A to primarily reflect the duties of the following positions: Forester V #12464(P) (\$66,864) Nursery Worker I #121614(T) (\$51,312) Fringe: \$70,906	P	(1.00)	(1.00)	(189,082)	(1.00)	(1.00)	(189,082)
172/DA	Change MOF from P to A to primarily reflect the duties of the following positions: Forester V #12464(P) (\$66,864) Nursery Worker I #121614(T) (\$51,312)	A	1.00	1.00	118,176	1.00	1.00	118,176
172/DA	Full year funding for Forestry and Wildlife Technician IV position	A	-	-	17,454	-	-	17,454
	Total - Adjustments		-	-	3,048,174	-	-	348,174
172/DA	General	A	28.00	9.00	3,684,368	28.00	9.00	3,688,506
172/DA	Special	B	-	-	2,455,475	-	-	2,455,475
172/DA	Other Federal Funds	P	-	-	3,470,918	-	-	770,918
	<b>Total - Base Budget + Adjustments</b>		<b>28.00</b>	<b>9.00</b>	<b>9,610,761</b>	<b>28.00</b>	<b>9.00</b>	<b>6,914,899</b>

### **LNR 401 Ecosystem Protection and Restoration**

To manage, conserve and restore the State's aquatic resources and ecosystems for present and future generations through marine resources planning, management, regulation and monitoring.

- Transfer-out 1 Accountant position and funds to LNR 906 (-0.25 FTE, -\$12,693 A / -0.75 FTE, -\$60,927 N).
- Federal Fund ceiling adjustment based on anticipated federal fund awards (-\$110,937 / -\$35,937 N).
- Federal Fund ceiling adjustment based on anticipated federal fund awards (\$2,196,178 / \$2,056,178 P).
- Full year funding for Aquatic Resources Program Manager position (\$46,050/\$46,050 A).
- Full year funding for Program Specialist III position (\$24,474/\$24,474 A).

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
401/CA	General	A	26.75	4.00	2,351,159	26.75	4.00	2,355,975
401/CA	Federal Funds	N	0.75	2.00	2,437,937	0.75	2.00	2,437,937
401/CA	Other Federal Funds	P	0.50	4.00	1,558,822	0.50	4.00	1,558,822
	<b>Total - Base Budget</b>		<b>28.00</b>	<b>10.00</b>	<b>6,347,918</b>	<b>28.00</b>	<b>10.00</b>	<b>6,352,734</b>
401/CA	Transfer-out Accountant IV, Position #120594, from LNR 401 to LNR 906	A	(0.25)	-	(12,693)	(0.25)	-	(12,693)
401/CA	Transfer-out Accountant IV, Position #120594, from LNR 401 to LNR 906 (Salary: \$38,079, Fringe: \$22,848)	N	(0.75)	-	(60,927)	(0.75)	-	(60,927)
401/CA	Federal Fund Ceiling Adjustment	N	-	-	(110,937)	-	-	(35,937)
401/CA	Federal Fund Ceiling Adjustment	P	-	-	2,196,178	-	-	2,056,178
401/CA	Full year funding for Aquatic Resources Program Manager	A	-	-	46,050	-	-	46,050
401/CA	Full year funding for Program Specialist III position	A	-	-	24,474	-	-	24,474
	<b>Total - Adjustments</b>		<b>(1.00)</b>	<b>-</b>	<b>2,082,145</b>	<b>(1.00)</b>	<b>-</b>	<b>2,017,145</b>
401/CA	General	A	26.50	4.00	2,408,990	26.50	4.00	2,413,806
401/CA	Federal Funds	N	-	2.00	2,266,073	-	2.00	2,341,073
401/CA	Other Federal Funds	P	0.50	4.00	3,755,000	0.50	4.00	3,615,000
	<b>Total - Base Budget + Adjustments</b>		<b>27.00</b>	<b>10.00</b>	<b>8,430,063</b>	<b>27.00</b>	<b>10.00</b>	<b>8,369,879</b>

### **LNR 402 Native Resources and Fire Protection Program**

To manage and protect watersheds, native ecosystems, and cultural resources, and to provide outdoor recreation and sustainable forest product opportunities, while facilitating partnerships, community involvement and education.

- Transfer-out 1 Accountant position and funds to LNR 906 ( -\$95,117 / -\$95,117 N ).
- Reduce Other Operating Expenditures to fund the change in means of financing from Other Federal Funds to General Funds of 1 permanent position and 2 temporary positions ( -\$161,317 / -\$161,317 A).
- Change the means of financing for 1 permanent position and 2 temporary positions from Other Federal Funds to General Funds (-\$258,107/- \$258,107 P; \$161,317/\$161,317 A).
- Add 10 permanent positions and general funds for the implementation of the Hawaii Interagency Biosecurity Plan (\$394,110/\$615,852 A).
- Add general funds for fire and emergency response (\$300,000/\$300,000 A).
- Add general funds for Rapid Ohia Death response (\$500,000/\$500,000 A).
- Add general funds for Hawaii Invasive Species Council per Hawaii Interagency Biosecurity Plan (\$1,000,000/\$1,000,000 A).
- Federal Fund ceiling adjustment based on anticipated federal fund awards (\$500,000/\$500,000 P).
- Full year funding for Forester IV position (\$26,478/\$26,478 A).

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
402/DA	General	A	51.50	-	14,452,978	51.50	-	14,462,523
402/DA	Federal Funds	N	15.00	3.00	1,894,520	15.00	3.00	1,894,520
402/DB	Other Federal Funds	P	3.50	3.00	1,300,000	3.50	3.00	1,300,000
402/DA	Trust	T	-	1.00	191,384	-	1.00	191,384
402/DB	Inter-departmental Transfer	U	-	7.00	1,686,056	-	7.00	1,686,056
	Total - Base Budget		70.00	14.00	19,524,938	70.00	14.00	19,534,483
402/DA	Transfer-out Accountant IV, Position #110303, from LNR 402 to LNR 906 (Salary: \$59,448, Fringe: \$35,669)	N	(1.00)	-	(95,117)	(1.00)	-	(95,117)
402/DA	Reduce Other Operating Expenditures to fund the change MOF from P to A to primarily reflect the duties of the following positions: Planner V, #122002(T) (\$53,364) Wildlife Biologist V, #122264(T) (\$51,055) Forestry and Wildlife Technician IV, #46948 (P) FTE .50 (\$23,466) Forester V #118212(P) FTE .50 (\$33,432)	A	-	-	(161,317)	-	-	(161,317)
402/DB	Change MOF from P to A to primarily reflect the duties of the following positions: Planner V, #122002(T) (\$53,364) Wildlife Biologist V, #122264(T) (\$51,055) Forestry and Wildlife Technician IV, #46948(P) FTE .50 (\$23,466) Forester V #118212(P) FTE .50 (\$33,432) Fringe: \$96,784	P	(1.00)	(2.00)	(258,107)	(1.00)	(2.00)	(258,107)
402/DA	Change MOF from P to A to primarily reflect the duties of the following positions: Planner V, #122002(T) (\$53,364) Wildlife Biologist V, #122264(T) (\$51,055) Forestry and Wildlife Technician IV, #46948(P) FTE .50 (\$23,466) Forester V #118212(P) FTE .50 (\$33,432) Funding coming from Other Operating Expenditures Adjustment	A	1.00	2.00	161,317	1.00	2.00	161,317

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
402/DA	Add ten (10) permanent positions and funds to remove invasive species in the forests, per Hawaii's Interagency Biosecurity Plan: (2) Natural Area Reserves Specialist IV, SR22 , Kauai; (4) Forestry and Wildlife Technician IV, SR13, Maui (2) and Hawaii; (2) Forestry and Wildlife Worker II , BC05, for Maui and Oahu, Forester V, SR24 for Admin, Forester III, SR20 for Oahu and \$172,368 for Other Operating Expenses	A	10.00	-	394,110	10.00	-	615,852
402/DA	Add funds for fire and emergency response. Overtime - \$ 300,000; Operating - \$500,000	A	-	-	300,000	-	-	300,000
402/DA	Add funds for Rapid Ohia Death (ROD) response	A	-	-	500,000	-	-	500,000
402/DA	Add funds for the Hawaii Invasive Species Council (HISC) per Hawaii's Interagency Biosecurity Plan	A			1,000,000			1,000,000
402/DA	Full year fuding for Forester IV position	A	-	-	26,478	-	-	26,478
402/DB	Federal Fund Ceiling Adjustment	P	-	-	500,000	-	-	500,000
	<b>Total - Adjustments</b>		<b>9.00</b>	<b>-</b>	<b>2,367,364</b>	<b>9.00</b>	<b>-</b>	<b>2,589,106</b>
402/DA	General	A	62.50	2.00	16,673,566	62.50	2.00	16,904,853
402/DA	Federal Funds	N	14.00	3.00	1,799,403	14.00	3.00	1,799,403
402/DB	Other Federal Funds	P	2.50	1.00	1,541,893	2.50	1.00	1,541,893
402/DA	Trust	T	-	1.00	191,384	-	1.00	191,384
402/DB	Inter-departmental Transfer	U	-	7.00	1,686,056	-	7.00	1,686,056
	<b>Total - Base Budget + Adjustments</b>		<b>79.00</b>	<b>14.00</b>	<b>21,892,302</b>	<b>79.00</b>	<b>14.00</b>	<b>22,123,589</b>



**LNR 404 Water Resources**

To protect the water resources of the State and provide for the maximum beneficial use of water by present and future generations.

- Special Fund ceiling increase for fringe benefit adjustment (\$10,673/\$10,673 B).

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
404/GC	General	A	19.00	-	2,646,222	19.00	-	2,650,917
404/GC	Special	B	6.00	-	1,174,237	6.00	-	1,176,110
404/GC	Federal Funds	N	-	-	-	-	-	-
	<b>Total - Base Budget</b>		<b>25.00</b>	<b>-</b>	<b>3,820,459</b>	<b>25.00</b>	<b>-</b>	<b>3,827,027</b>
404/GC	Special Fund ceiling increase for fringe benefit adjustment	B	-	-	10,673	-	-	10,673
	<b>Total - Adjustments</b>		<b>-</b>	<b>-</b>	<b>10,673</b>	<b>-</b>	<b>-</b>	<b>10,673</b>
404/GC	General	A	19.00	-	2,646,222	19.00	-	2,650,917
404/GC	Special	B	6.00	-	1,184,910	6.00	-	1,186,783
404/GC	Federal Funds	N	-	-	-	-	-	-
	<b>Total - Base Budget + Adjustments</b>		<b>25.00</b>	<b>-</b>	<b>3,831,132</b>	<b>25.00</b>	<b>-</b>	<b>3,837,700</b>

**LNR 405 Conservation and Resources Enforcement**

The Division of Conservation and Resources Enforcement (DOCARE) has primary responsibility for the enforcement of laws created to manage, protect and conserve Hawaii’s unique and limited, natural, cultural and historic resources.

- Transfer-out 1 Accountant position and funds to LNR 906 ( -\$46,140 / -\$46,140 A).
- Convert 6 Community Fisheries Enforcement Units (CFEU) positions from temporary to permanent positions.
- Add 1 Program Specialist IV permanent position and general funds (\$77,956 / \$69,456 A).

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
405/HA	General	A	131.25	12.00	10,127,297	131.25	12.00	10,150,875
405/HA	Special	B	-	-	1,344,671	-	-	1,344,671
405/HA	Federal Funds	N	3.75	-	1,319,046	3.75	-	1,319,046
405/HB	Other Federal Funds	P	-	-	900,000	-	-	900,000
405/HA	Revolving	W	-	-	32,671	-	-	32,671
	<b>Total - Base Budget</b>		<b>135.00</b>	<b>12.00</b>	<b>13,723,685</b>	<b>135.00</b>	<b>12.00</b>	<b>13,747,263</b>
405/HA	Transfer-out Accountant IV, Position #52375, from LNR 405 to LNR 906	A	(1.00)	-	(46,140)	(1.00)	-	(46,140)
405/HA	Convert Community Fisheries Enforcement Unit's (CFEU) temporary positions to permanent, and provide additional funding to cover full-year salaries (\$268,620) and related operating expenditures (\$90,000)	A	6.00	(12.00)	-	6.00	(12.00)	-
405/HA	Add positions and funds for personal services for one (1) Program Specialist V (\$59,616) and one (1) Program Specialist IV (\$52,956) position to support the Division of Conservation and Resources Enforcement's administrative programs, operations and Makai Watch Program and operational cost (\$50,000)	A	1.00	-	77,956	1.00	-	69,456
	<b>Total - Adjustments</b>		<b>6.00</b>	<b>(12.00)</b>	<b>31,816</b>	<b>6.00</b>	<b>(12.00)</b>	<b>23,316</b>
405/HA	General	A	137.25	-	10,159,113	137.25	-	10,174,191
405/HA	Special	B	-	-	1,344,671	-	-	1,344,671
405/HA	Federal Funds	N	3.75	-	1,319,046	3.75	-	1,319,046
405/HB	Other Federal Funds	P	-	-	900,000	-	-	900,000
405/HA	Revolving	W	-	-	32,671	-	-	32,671
	<b>Total - Base Budget + Adjustments</b>		<b>141.00</b>	<b>-</b>	<b>13,755,501</b>	<b>141.00</b>	<b>-</b>	<b>13,770,579</b>

### **LNR 407 Natural Area Reserves and Watershed Management**

To manage and protect watersheds, native ecosystems, and cultural resources, and to provide outdoor recreation and sustainable forest product opportunities, while facilitating partnerships, community involvement and education.

- Transfer-out 1 Accountant position and funds to LNR 906 ( -\$53,364 / -\$53,364 A).
- Add Special Fund ceiling for the Natural Area Reserve (NAR) Funds (\$180,000/\$360,000 B).
- Federal Fund ceiling adjustment based on anticipated federal fund awards (\$500,000/\$500,000 N)
- Federal Fund ceiling adjustment based on anticipated federal fund awards (\$390,720/\$390,720 P).

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
407/NA	General	A	48.50	23.00	8,555,342	48.50	23.00	8,564,796
407/NA	Special	B	-	-	-	-	-	-
407/NA	Federal Funds	N	-	-	-	-	-	-
407/NA	Other Federal Funds	P	0.50	-	1,865,720	0.50	-	1,865,720
	<b>Total - Base Budget</b>		<b>49.00</b>	<b>23.00</b>	<b>10,421,062</b>	<b>49.00</b>	<b>23.00</b>	<b>10,430,516</b>
407/NA	Special Fund ceiling increase for the Natural Area Reserve (NAR) Funds (S342) to allow expenditure of funds gained by revenue generation for LNR 407 Program, Maui	B			180,000			360,000
407/NA	Transfer-out Accountant IV, Position #118265, from LNR 407 to LNR 906	A	(1.00)	-	(53,364)	(1.00)	-	(53,364)
407/NA	Federal Fund Ceiling Adjustment	N	-	-	500,000	-	-	500,000
407/NA	Federal Fund Ceiling Adjustment	P	-	-	(390,720)	-	-	(390,720)
	<b>Total - Adjustments</b>		<b>(1.00)</b>	<b>-</b>	<b>235,916</b>	<b>(1.00)</b>	<b>-</b>	<b>415,916</b>
407/NA	General	A	47.50	23.00	8,501,978	47.50	23.00	8,511,432
407/NA	Special	B	-	-	180,000	-	-	360,000
407/NA	Federal Funds	N	-	-	500,000	-	-	500,000
407/NA	Other Federal Funds	P	0.50	-	1,475,000	0.50	-	1,475,000
	<b>Total - Base Budget + Adjustments</b>		<b>48.00</b>	<b>23.00</b>	<b>10,656,978</b>	<b>48.00</b>	<b>23.00</b>	<b>10,846,432</b>

### **LNR 801 Ocean-Based Recreation**

To enrich the lives of people of all ages, both residents and visitors alike, by providing ocean-based opportunities, facilities, activities, skill development, and area management including boating of all types, salt water fishing, surfing, sailboarding and diving, ocean swimming and other ocean activities.

- Transfer-out 2 Accountant positions and funds to LNR 906 ( -\$168,269 / -\$168,269 B ).
- Trade-of special fund ceiling from Other Current Expenses ( - \$350,000 B ) to Motor Vehicles (\$250,000 B) and Equipment (\$100,000 B).
- Special Fund ceiling increase for fringe benefit adjustment (\$104,087/\$104,087 B).

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
801/CH	General	A	10.00	-	641,944	10.00	-	643,023
801/CH	Special	B	117.00	-	20,592,561	117.00	-	20,615,512
801/CH	Federal Funds	N	-	-	1,500,000	-	-	1,500,000
	<b>Total - Base Budget</b>		<b>127.00</b>	<b>-</b>	<b>22,734,505</b>	<b>127.00</b>	<b>-</b>	<b>22,758,535</b>
801/CH	Transfer-out 1 Accountant IV, Position #46758 (Salary: \$57,168, Fringe: \$34,301) and 1 Accountant III, Position #50939 (Salary: \$48,000: Fringe: \$28,800), from LNR 801 to LNR 906	B	(2.00)	-	(168,269)	(2.00)	-	(168,269)
801/CH	Trade-off: Decrease funds in Other Current Expenses to fund Motor Vehicles (\$250,000) and Equipment (\$100,000)	B	-	-	(350,000)	-	-	(350,000)
801/CH	Trade-off: Decrease funds in Other Current Expenses to fund Motor Vehicles (\$250,000)	B	-	-	250,000	-	-	250,000
801/CH	Trade-off: Decrease funds in Other Current Expenses to fund Equipment (\$100,000)	B	-	-	100,000	-	-	100,000
801/CH	Special Fund ceiling increase for fringe benefit adjustment	B	-	-	104,087	-	-	104,087
	<b>Total - Adjustments</b>		<b>(2.00)</b>	<b>-</b>	<b>(64,182)</b>	<b>(2.00)</b>	<b>-</b>	<b>(64,182)</b>
801/CH	General	A	10.00	-	641,944	10.00	-	643,023
801/CH	Special	B	115.00	-	20,528,379	115.00	-	20,551,330
801/CH	Federal Funds	N	-	-	1,500,000	-	-	1,500,000
	<b>Total - Base Budget + Adjustments</b>		<b>125.00</b>	<b>-</b>	<b>22,670,323</b>	<b>125.00</b>	<b>-</b>	<b>22,694,353</b>

### **LNR 802 Historic Preservation**

To develop and maintain a comprehensive program of historic preservation through review of projects to assess potential impacts to historic properties, and to promote the use and conservation of historic properties for the education, inspiration, pleasure and enrichment of the citizens of Hawaii.

- Federal Fund ceiling adjustment based on anticipated federal fund awards (\$57,347/\$57,347 N).
- Add general funds for Hawaii Historic Preservation Special Fund for digitization of records, files, reports and correspondence (\$150,000/\$100,000 A).

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
802/HP	General	A	32.00	-	2,079,097	32.00	-	2,084,230
802/HP	Special	B	2.00	-	658,459	2.00	-	658,911
802/HP	Federal Funds	N	6.00	-	534,013	6.00	-	534,013
	<b>Total - Base Budget</b>		<b>40.00</b>	<b>-</b>	<b>3,271,569</b>	<b>40.00</b>	<b>-</b>	<b>3,277,154</b>
802/HP	Federal Fund Ceiling Adjustment	N	-	-	57,347	-	-	57,347
802/HP	Add funds for digitization of record, files, etc.	A	-	-	150,000	-	-	100,000
	<b>Total - Adjustments</b>		<b>-</b>	<b>-</b>	<b>207,347</b>	<b>-</b>	<b>-</b>	<b>157,347</b>
802/HP	General	A	32.00	-	2,229,097	32.00	-	2,184,230
802/HP	Special	B	2.00	-	658,459	2.00	-	658,911
802/HP	Federal Funds	N	6.00	-	591,360	6.00	-	591,360
	<b>Total - Base Budget + Adjustments</b>		<b>40.00</b>	<b>-</b>	<b>3,478,916</b>	<b>40.00</b>	<b>-</b>	<b>3,434,501</b>

### **LNR 804 Forest and Outdoor Recreation**

To manage and protect watersheds, native ecosystems, and cultural resources, and to provide outdoor recreation and sustainable forest product opportunities, while facilitating partnerships, community involvement and education.

- Federal Fund ceiling adjustment based on anticipated federal fund awards (\$896,251/\$896,251N).
- Change the means of financing for 5 positions (3.50 FTE) from Special Funds to General Funds ( -\$348,960 / -\$348,960 B; \$218,100/\$218,100 A ).

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
804/DA	General	A	29.50	-	1,649,135	29.50	-	1,653,388
804/DA	Special	B	6.50	-	1,186,426	6.50	-	1,188,191
804/DA	Federal Funds	N	6.00	13.00	3,503,749	6.00	13.00	3,503,749
804/DA	Revolving	W	3.00	-	644,164	3.00	-	645,490
	Total - Base Budget		45.00	13.00	6,983,474	45.00	13.00	6,990,818
804/DA	Federal Fund Ceiling Adjustment	N	-	-	896,251	-	-	896,251
804/DA	Change of MOF from B to A due to lack of funds for the following positions: Forester VI, #47599 FTE .50 (\$30,912) Trails and Access Specialist V, #47596 FTE .50 (\$37,596) Trails and Access Specialist V, #47597 FTE .50 (\$37,596) Trails and Access Specialist V, #52396 (\$69,540) Forestry and Wildlife Worker II, #117719 (\$42,456) Fringe: \$130,860	B	(3.50)	-	(348,960)	(3.50)	-	(348,960)
804/DA	Change of MOF from B to A due to lack of funds for the following positions: Forester VI, #47599 FTE .50 (\$30,912) Trails and Access Specialist V, #47596 FTE .50 (\$37,596) Trails and Access Specialist V, #47597 FTE .50 (\$37,596) Trails and Access Specialist V, #52396 (\$69,540) Forestry and Wildlife Worker II, #117719 (\$42,456)	A	3.50	-	218,100	3.50	-	218,100
	Total - Adjustments		-	-	765,391	-	-	765,391
804/DA	General	A	33.00	-	1,867,235	33.00	-	1,871,488
804/DA	Special	B	3.00	-	837,466	3.00	-	839,231
804/DA	Federal Funds	N	6.00	13.00	4,400,000	6.00	13.00	4,400,000
804/DA	Revolving	W	3.00	-	644,164	3.00	-	645,490
	<b>Total - Base Budget + Adjustments</b>		<b>45.00</b>	<b>13.00</b>	<b>7,748,865</b>	<b>45.00</b>	<b>13.00</b>	<b>7,756,209</b>

**LNR 805 District Resource Management**

To manage, conserve and restore that State’s aquatic resources and ecosystems for present and future generations through marine resources planning, management, regulation and monitoring.

- Federal Fund ceiling adjustment based on anticipated federal fund awards ( -\$50,000/\$150,000 N ).
- Full year funding for Aquatic Resources Manager position (\$46,050/\$46,50 A).
- Full year funding for three (3) Aquatic Biologist III positions (\$73,422/\$73,422 A).

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
805/CB	General	A	19.00	-	976,052	19.00	-	978,342
805/CB	Special	B	-	0.25	103,088	-	0.25	103,180
805/CB	Federal Funds	N	-	0.75	1,920,000	-	0.75	1,920,000
	<b>Total - Base Budget</b>		<b>19.00</b>	<b>1.00</b>	<b>2,999,140</b>	<b>19.00</b>	<b>1.00</b>	<b>3,001,522</b>
805/CB	Full year funding for Aquatic Resources Program Manager position	A	-	-	46,050	-	-	46,050
805/CB	Full year funding for 3 Aquatic Biologist III positions	A	-	-	73,422	-	-	73,422
805/CB	Federal Fund Ceiling Adjustment	N	-	-	(50,000)	-	-	150,000
	<b>Total - Adjustments</b>		<b>-</b>	<b>-</b>	<b>69,472</b>	<b>-</b>	<b>-</b>	<b>269,472</b>
805/CB	General	A	19.00	-	1,095,524	19.00	-	1,097,814
805/CB	Special	B	-	0.25	103,088	-	0.25	103,180
805/CB	Federal Funds	N	-	0.75	1,870,000	-	0.75	2,070,000
	<b>Total - Base Budget + Adjustments</b>		<b>19.00</b>	<b>1.00</b>	<b>3,068,612</b>	<b>19.00</b>	<b>1.00</b>	<b>3,270,994</b>

**LNR 806 Parks Administration and Operation**

To manage, maintain and enhance state park operations and infrastructure and programs for the public by providing statewide administrative and interpretive services, formulating overall policies and plans, and determining current and future needs for state parks and Land Water Conservation Fund supported activities. To provide public safety and quality to recreational and cultural park experience while minimizing potential impacts to natural and cultural resources when developing and operating state parks.

- Transfer-out 1 Accountant position and funds to LNR 906 ( -\$36,468 / -\$36,468 A ).
- Federal Fund ceiling adjustment based on anticipated federal fund awards ( -\$218,456 / -\$1,218,456 P ).
- Add general funds for 4 current county lifeguard services contracts (\$1,546,456/\$1,546,456 A).
- Special Fund ceiling increase for fringe benefit adjustment (\$120,160/\$120,160 B).

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
806/FA	General	A	87.00	-	6,132,562	87.00	-	6,144,202
806/FI	Special	B	48.00	-	10,236,778	48.00	-	10,247,098
806/FA	Other Federal Funds	P	-	-	1,218,456	-	-	1,218,456
	<b>Total - Base Budget</b>		<b>135.00</b>	<b>-</b>	<b>17,587,796</b>	<b>135.00</b>	<b>-</b>	<b>17,609,756</b>
806/FA	Transfer-out Accountant III, Position #12969, from LNR 806 to LNR 906	A	(1.00)	-	(36,468)	(1.00)	-	(36,468)
806/FA	Add funds for four (4) current county lifeguard services contract and one (1) new county lifeguard service contract	A	-	-	1,546,456	-	-	1,546,456
806/FA	Federal Fund Ceiling Adjustment	P	-	-	(218,456)	-	-	(1,218,456)
806/FI	Special Fund ceiling increase for fringe benefit adjustment	B	-	-	120,160	-	-	120,160
	<b>Total - Adjustments</b>		<b>(1.00)</b>	<b>-</b>	<b>1,411,692</b>	<b>(1.00)</b>	<b>-</b>	<b>411,692</b>
806/FA	General	A	86.00	-	7,642,550	86.00	-	7,654,190
806/FI	Special	B	48.00	-	10,356,938	48.00	-	10,367,258
806/FI	Other Federal Funds	P	-	-	1,000,000	-	-	-
	<b>Total - Base Budget + Adjustments</b>		<b>134.00</b>	<b>-</b>	<b>18,999,488</b>	<b>134.00</b>	<b>-</b>	<b>18,021,448</b>

### LNR 810 Prevention of Natural Disasters

To develop water and land resources to support programs to achieve the State's economic, agricultural, environmental and social goals, with priority given to state-sponsored projects; provide engineering services to execute capital improvements program under/or operating, maintenance and repair projects; perform geothermal/mineral resource management duties; and address/monitor rockfall hazards on Department-owned lands.

- Federal Fund ceiling adjustment based on anticipated federal fund awards (\$199,300/\$229,300 P).

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
810/GD	Special	B	8.00	-	2,373,653	8.00	-	2,376,401
810/GD	Other Federal Funds	P	-	-	310,700	-	-	310,700
	<b>Total - Base Budget</b>		<b>8.00</b>	<b>-</b>	<b>2,684,353</b>	<b>8.00</b>	<b>-</b>	<b>2,687,101</b>
810/GD	Federal Fund Ceiling Adjustment	P	-	-	199,300	-	-	229,300
	<b>Total - Adjustments</b>		<b>-</b>	<b>-</b>	<b>199,300</b>	<b>-</b>	<b>-</b>	<b>229,300</b>
810/GD	Special	B	8.00	-	2,373,653	8.00	-	2,376,401
810/GD	Other Federal Funds	P	-	-	510,000	-	-	540,000
	<b>Total - Base Budget + Adjustments</b>		<b>8.00</b>	<b>-</b>	<b>2,883,653</b>	<b>8.00</b>	<b>-</b>	<b>2,916,401</b>



### **LNR 906 LNR – Natural Physical Environment**

To enhance the effectiveness and efficiency of the Department by formulating policies, directing and coordinating operations. Fiscal management, information technology. Communication and personnel, and providing other core administrative support services.

The Kaho'olawe Island Reserve Commission manages Kaho'olawe, its surrounding waters, and its resources, in trust for the general public and for a future Native Hawaiian sovereign entity. The KIRC is placed administratively under the Department.

The Aha Moku Executive Committee, through its Executive Director, helps to identify indigenous practices for natural resource management, fosters understanding and practical use of native Hawaiian resource knowledge, methodology and expertise, and sustains the State's marine, land, cultural, agricultural, and natural resources through providing community education and fostering cultural awareness on the benefits of the Aha Moku system.

- Transfer-in 3.25 FTE Accountant positions from various programs (\$148,665/\$148,665 A).
- Transfer-in 1.75 FTE Accountant positions from various programs (\$156,044/\$156,044 N).
- Transfer-in 2.00 FTE Accountant positions from LNR 801 (\$168,269/\$168,269 B).
- Federal Fund ceiling adjustment based on anticipated federal fund awards (\$21,000/\$21,000 N).
- Full year funding for two (2) Accountant IV positions (\$52,956/\$52,956 A).
- Add general funds for Aha Moku Advisory Committee (\$22,000/\$22,000 A).
- Change the means of financing for Aha Moku Executive Director from Trust Funds to General Funds ( -\$152,871 / -\$152,871 T; \$78,000 / \$78,000 A).
- Add 1 temporary position (Cultural Resource Project Coordinator) and general funds for Kaho'olawe Island Reserve Commission (\$153,000/\$153,000 A).
- Special Fund ceiling increase for fringe benefit adjustment (\$169,320/\$169,320 B).

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
906/AA	General	A	37.00	15.00	3,903,731	37.00	15.00	3,913,671
906/AA	Special	B	17.00	1.00	2,137,357	17.00	1.00	2,142,359
906/AA	Federal Funds	N	-	-	135,139	-	-	135,139
906/AA	Trust	T	1.00	-	154,148	1.00	-	154,148
	Total - Base Budget		55.00	16.00	6,330,375	55.00	16.00	6,345,317
906/AA	Transfer-in Accountant positions from various programs to LNR 906: #120594 (FTE .25), Accountant IV from LNR 401 (Salary: 12,693) #52375 (FTE 1.00), Accountant IV from LNR 405 (Salary: \$46,140) #118265 (FTE 1.00), Accountant IV from LNR 407 (Salary \$53,364) #12969 (FTE 1.00), Accountant III from LNR 806 (Salary \$36,468)	A	3.25	-	148,665	3.25	-	148,665
906/AA	Transfer-in Accountant positions from various programs to LNR 906: #120594 (FTE .75), Accountant IV from LNR 401 (Salary: \$38,079, Fringe: \$22,848) #110303 (FTE1.00), Accountant IV from LNR 402 (Salary: \$59,448, Fringe: \$35,669)	N	1.75	-	156,044	1.75	-	156,044
906/AA	Transfer-in two (2) Accountant positions from LNR 801 to LNR 906: #46758, Accountant IV (Salary: \$57,168; Fringe: \$34,301) #50939, Accountant III (Salary: \$48,000, Fringe: \$28,800)	B	2.00	-	168,269	2.00	-	168,269
906/AA	Federal Fund Ceiling Adjustment	N	-	-	21,000	-	-	21,000
906/AA	Full year funding for two (2) Accountant IV positions	A	-	-	52,956	-	-	52,956
906/AA	Reinstate funding for the Aha Moku Advisory Committee	A	-	-	22,000	-	-	22,000
906/AA	Change MOF from Trust Funds to General Funds for Position #120897, Executive Director Aha Moku (Salary: \$78,000; Fringe: \$74,871)	T	(1.00)	-	(152,871)	(1.00)	-	(152,871)

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
906/AA	Change MOF from Trust Funds to General Funds for Position #120897, Executive Director Aha Moku (Salary: \$78,000)	A	1.00	-	78,000	1.00	-	78,000
906/AA	Add position and funds for the Cultural Resource Project Coordinator (\$53,000) and other operating expenditures (\$100,000) from Act 140, SLH 2018	A	-	1.00	153,000	-	1.00	153,000
906/AA	Special Fund ceiling increase for fringe benefit adjustment	B	-	-	169,320	-	-	169,320
	<b>Total - Adjustments</b>		<b>7.00</b>	<b>1.00</b>	<b>816,383</b>	<b>7.00</b>	<b>1.00</b>	<b>816,383</b>
906/AA	General	A	41.25	16.00	4,358,352	41.25	16.00	4,368,292
906/AA	Special	B	19.00	1.00	2,474,946	19.00	1.00	2,479,948
906/AA	Federal Funds	N	1.75	-	312,183	1.75	-	312,183
906/AA	Trust	T	-	-	1,277	-	-	1,277
	<b>Total - Base Budget + Adjustments</b>		<b>62.00</b>	<b>17.00</b>	<b>7,146,758</b>	<b>62.00</b>	<b>17.00</b>	<b>7,161,700</b>

Thank you very much for the opportunity to testify on this measure.

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Department Priority: OR 1

Program ID/Org. Code: LNR101  
Program Title: Conservation and Coastal Lands

Department Contact: Sam Lemmo Phone: 587-0391

Request Category:

Trade-Off/Transfer (+) \_\_\_\_\_ (-) \_\_\_\_\_  
Conversion of Unbudgeted Positions \_\_\_\_\_  
Fixed Cost/Entitlement \_\_\_\_\_  
Federal Fund Adjustment Req \_\_\_\_\_  
Governor's Initiatives \_\_\_\_\_  
Health, Safety, Court Mandates \_\_\_\_\_  
Full Year Funding for New Positions \_\_\_\_\_  
Adjustment for Non-Recurring Items \_\_\_\_\_  
Other  X

**I. TITLE OF REQUEST: HAWAII CLIMATE CHANGE**

Description of Request: Funds for Climate Change Coordinator position and other operating expenses

**II. OPERATING COST SUMMARY**

	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services		1.00	65,000		1.00	65,000	65	65	65	65
B. Other Current Expenses			140,000			140,000	140	140	140	140
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles										
<b>TOTAL REQUEST</b>	<b>0.00</b>	<b>1.00</b>	<b>205,000</b>	<b>0.00</b>	<b>1.00</b>	<b>205,000</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>205</b>

By MOF:

A	1.00	205,000	1.00	205,000	205	205	205	205
B								
N								
P								
R								
S								
T								
U								
W								
X								

**III. OPERATING COST DETAILS**

	MOF	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions) Climate Change Coordinator, SRNA	A		1.00	65,000		1.00	65,000	65	65	65	65

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		0.00	1.00	65,000	0.00	1.00	65,000	65	65	65	65
By MOF	A	0.00	1.00	65,000	0.00	1.00	65,000	65	65	65	65
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>											
Travel and Other Administrative Costs	A			40,000			40,000	40	40	40	40
Services on a Fee Basis (Planning Contract)	A			100,000			100,000	100	100	100	100
Subtotal Other Current Expenses	A			140,000			140,000	140	140	140	140
By MOF	A			140,000			140,000	140	140	140	140
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>C. Equipment (List by line item)</b>											
Subtotal Equipment	A										
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>TOTAL REQUEST</b>		0.00	1.00	205,000	0.00	1.00	205,000	205	205	205	205

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

**IV. JUSTIFICATION OF REQUEST**

In 2017, the Governor signed Act 32 establishing the Hawaii Climate Change Mitigation and Adaptation Commission (Commission). Act 32 also established a Climate Change Mitigation and Adaptation Coordinator position which expires at the end of the FY19, although the Commission does not. Because the position and its funding expires June 2019, the Department would like to establish a new coordinator position to assist the Commission. We also require travel funds for meetings and conferences for the Coordinator and for Commissioners, as well as planning funds to assist in contracting services to develop plans and strategies to implement climate mitigation and adaptation efforts. State of Hawaii desires to implement some of the provisions of the Paris Agreement by documenting the State's commitment to combat climate change, by systematically reducing greenhouse gas emissions, and improving our resiliency to climate change aligned with the principles and contributing to the goals set by the Paris Agreement.

Towards this end, the State desires to expand strategies and mechanisms to reduce the greenhouse gas emissions state-wide through the reduction of energy use, adoption of renewable energy, and control of air pollution among all agencies, departments, industries, and sectors, including transportation, and desires to take actions to conserve and enhance long-term sinks and reservoirs of greenhouse gases, by prioritizing the development of parks, greenways, and restoration of native upland and coastal forests and wetlands. The State also desires to develop climate change adaptation strategies to reduce impacts from such things as sea level rise, draught, and severe storms.

It is anticipated that the Climate Coordinator will assist the Intergovernmental Climate Mitigation and Adaptation Commission (Climate Commission) which shall provide policy level direction, coordination, and planning among state and county agencies, federal agencies, international and non-governmental organizations and

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

Supportive

**VI. INFORMATION SYSTEMS AND TECHNOLOGY****VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

None

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

None

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

None

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

None

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

**XI. OTHER COMMENTS**





**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Position Title, SR											
Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF											
	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>											
Acquisition of Resource Value Land	B			2,634,905			2,634,905	1,473	1,473	1,473	1,473
Subtotal Other Current Expenses				2,634,905			2,634,905	1,473	1,473	1,473	1,473
By MOF											
	A			0			0	0	0	0	0
	B			2,634,905			2,634,905	1,473	1,473	1,473	1,473
	N			0			0	0	0	0	0
<b>C. Equipment (List by line item)</b>											
Subtotal Equipment				0			0	0	0	0	0
By MOF											
	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF											
	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF											
	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>TOTAL REQUEST</b>		0.00	0.00	2,634,905	0.00	0.00	2,634,905	1,473	1,473	1,473	1,473

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

**IV. JUSTIFICATION OF REQUEST**

To ensure protection of lands and resources for future generations, adequate funding is necessary to conserve land for watershed protection, coastal preserve parks, habitat protection, cultural preservation, agricultural production, and open space and scenic resources. In order to help resolve the critical problem of protecting our natural capital base, this request would raise the biennium spending ceiling for the Land Conservation Fund based on a conservative, revenue *Biennium ceiling (14,964,211 for FY20+FY21) = FY18 revenue (6,900,047) + historic base spending ceiling (5,117,250) + 2/6 of moneys returned to the Fund from discontinued, previously-approved acquisitions and from deobligation of surplus funds for completed acquisitions (2,947,014).*\*

\*For FY22-FY25, due to greater revenue uncertainty, the annual formula uses historic base spending ceiling + 1/6 of moneys returned to the Fund in FYs 10-19.

In FY17 and FY18 the Fund reached the conveyance tax revenue cap (\$6.8 million) each year. Applications for grants from the Fund totaled \$8.1 million last year. Of the 55 acquisitions approved for funding to date, the Legacy Land Conservation Program completed 29 of the approved acquisitions, and 12 were discontinued by applicants (in which case the encumbered funds are restored to increase the cash balance of the Land Conservation Fund). The Land Conservation Fund, as specified by the Legislature (HRS Chapter 173A), is the acquisition of interests or rights in land having value as a resource to the State. The Fund controls appropriations from the Land Conservation Fund to fulfill this purpose; alternatives are not considered.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

This action is consistent with the Constitutional mandate of Article XI of the State Constitution, which stipulates, "[f]or the benefit of present and future generations, political subdivisions shall conserve and protect Hawaii's natural beauty and all natural resources, including land, water, air, minerals & energy sources."

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

N/A

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

This request would benefit other agencies by providing expanded funding for the acquisition of lands with cultural, natural, agricultural, historical, and recreational values. Previous grants from the Land Conservation Fund have supported land acquisitions by the Department of Land and Natural Resources (Forestry and Wildlife Division), the Hawaii Agribusiness Development Corporation, and each of the State's four counties.

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

None

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

The Division is mandated to provide for natural and cultural resources protection and for public access, recreation, and usage via the authority of HRS Chapters 195D, and 198D. This authority contains provisions for funding, staffing, and reporting annually. Progress is gauged by standards of performance that are consistent with the vision, mission, and resources targeted by the Legacy Land Conservation Program are protected and managed. HRS Chapter 171 controls the management of State lands, and HRS Chapter 178 governs the existence of a conservation easement as a recognized interest in real property. Use of State funds for the acquisition of real property requires conformance with HRS Chapter 343 requirements (environmental review).

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

None

**XI. OTHER COMMENTS**

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Department Priority: Governor's Message

Program ID/Org. Code: LNR101/NA  
Program Title: Public Lands Management

Request Category:

Department Contact: Russell Y. Tsuji, Phone: 587-0419

Trade-Off/Transfer (+) \_\_\_\_\_ (-) \_\_\_\_\_  
Conversion of Unbudgeted Positions \_\_\_\_\_  
Fixed Cost/Entitlement \_\_\_\_\_  
Federal Fund Adjustment Req \_\_\_\_\_  
Governor's Initiatives \_\_\_\_\_  
Health, Safety, Court Mandates \_\_\_\_\_  
Full Year Funding for New Positions \_\_\_\_\_  
Adjustment for Non-Recurring Items \_\_\_\_\_  
Other \_\_\_\_\_

**I. TITLE OF REQUEST:**

**Add Funds for the Acquisition of Interests or Rights in Land Having Value as Resource to the State**  
Description of Request:  
Add \$3,000,000 per year to Increase FY20 and FY21 Spending Ceilings for Land Division Fund (S-316)

**II. OPERATING COST SUMMARY**

	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services										
B. Other Current Expenses			3,000,000			3,000,000	3,000	3,000	3,000	3,000
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles										
<b>TOTAL REQUEST</b>	0.00	0.00	3,000,000	0.00	0.00	3,000,000	3,000	3,000	3,000	3,000

By MOF:  
A  
B  
N  
P  
R  
S  
T  
U  
W  
X

	3,000,000	3,000,000	3,000	3,000	3,000
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**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

**III. OPERATING COST DETAILS**

MOF	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25	
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)	
<b>A. Personal Services (List all positions)</b>											
	Position Title, SR										
	Other Personal Services										
	Fringe Benefits										
	Turnover Savings										
	<b>Subtotal Personal Service Costs</b>			0.00	0.00	0	0	0	0	0	0
	<b>By MOF</b>										
A	0.00	0.00	0	0.00	0.00	0	0	0	0	0	
B	0.00	0.00	0	0.00	0.00	0	0	0	0	0	
N	0.00	0.00	0	0.00	0.00	0	0	0	0	0	
<b>B. Other Current Expenses (List by line item)</b>											
	Utilization of public lands for income generation										
B			3,000,000			3,000,000	3,000	3,000	3,000	3,000	
	<b>Subtotal Other Current Expenses</b>			3,000,000		3,000,000	3,000	3,000	3,000	3,000	
	<b>By MOF</b>										
A			0			0	0	0	0	0	
B			3,000,000			3,000,000	3,000	3,000	3,000	3,000	
N			0			0	0	0	0	0	
<b>C. Equipment (List by line item)</b>											
	<b>Subtotal Equipment</b>			0		0	0	0	0	0	
	<b>By MOF</b>										
A			0			0	0	0	0	0	
B			0			0	0	0	0	0	
N			0			0	0	0	0	0	
<b>L. Current Lease Payments (Note each lease)</b>											
	<b>Subtotal Current Lease Payments</b>			0		0	0	0	0	0	
	<b>By MOF</b>										
A			0			0	0	0	0	0	
B			0			0	0	0	0	0	
N			0			0	0	0	0	0	
<b>M. Motor Vehicles (List Vehicles)</b>											
	<b>Subtotal Motor Vehicles</b>			0		0	0	0	0	0	
	<b>By MOF</b>										
A			0			0	0	0	0	0	
B			0			0	0	0	0	0	
N			0			0	0	0	0	0	
<b>TOTAL REQUEST</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

**IV. JUSTIFICATION OF REQUEST**

The Special Land Development Fund (SLDF) generates revenues sufficient to support the proposed expenditures. In fiscal year 2017-2018, the SLDF generated approximately \$17,000,000 in revenue against a \$9,000,000 annual expenditure ceiling. The SLDF provided \$5,200,000 to other DLNR divisions in support of DLNR's conservation and resource protection programs, and \$2,470,000 in ceded land revenues to the Office of Hawaiian Affairs. SLDF annual revenues for fiscal year 2019-2020 are expected to increase above \$17,000,000. Over the last three fiscal years, SLDF revenues have increased annually by an average of approximately 14%. The unencumbered balance of the SLDF carried into fiscal year 2019-2020 is approximately \$17,000,000.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

Funds made available through the expenditure ceiling increase are intended to be expended on the following projects: Proposed DLNR Industrial and Business Park at Pulehunui, Maui: Funding would allow the DLNR to contract for planning consultant services to assist with the entitlement process upon completion of the Environmental Impact Statement, such as land use district boundary amendment, change in county zoning and general plan amendment. DLNR is one of several state and county agencies with long term land use plans for the area. Proposed East Kapolei/UH West Oahu Transit Station Development: Funds would be used to contract for an Environmental Impact Statement (EIS) necessary to obtain entitlement approvals and ultimately develop the parcels. The Department has already been awarded funding from the State Office of Planning to conduct a strategic master development plan for the parcels which is currently in progress. The State Transit Oriented Development Council has also voted to support funding for the EIS. Proposed Hawaii District Land Office: DLNR currently has an architect under contract for the project, as well as an available site. The additional funds would be used to complete the design and construction of the new facility. All of the aforementioned projects are in support of the Land Division's mission of ensuring the effective and efficient use of public lands for both public and approved private purposes by developing lands according to established guidelines and policies, selling lands, leasing lands, issuing revocable permits and issuing executive orders by inventorying, controlling and managing lands, and by assuring the availability of lands needed for state programs. Revenues generated from the Pulehunui Industrial and Business Park and the Esat Kapolei UH West Oahu rail station developments will be deposited in the SLDF, supporting the operations of Land Division and other DLNR resource protection and management programs.

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

N/A

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

NONE

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

NONE

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

The funded projects are necessary to comply with State and County zoning requirements, the Hawaii Environmental Protection Act (Chapter 343, HRS), and other land use

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

NONE

**XI. OTHER COMMENTS**

NONE



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0
By MOF											
A	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0
B	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0
N	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>											
Continue the digitization and image enhancement to preserve and provide secure accessibilitv.			750,000			750,000					
Subtotal Other Current Expenses			750,000			750,000	0	0	0	0	0
By MOF											
A			0			0	0	0	0	0	0
B			0			0	0	0	0	0	0
N			0			0	0	0	0	0	0
<b>C. Equipment (List by line item)</b>											
Subtotal Equipment			0			0	0	0	0	0	0
By MOF											
A			0			0	0	0	0	0	0
B			0			0	0	0	0	0	0
N			0			0	0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>											
Subtotal Current Lease Payments			0			0	0	0	0	0	0
By MOF											
A			0			0	0	0	0	0	0
B			0			0	0	0	0	0	0
N			0			0	0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>											
Subtotal Motor Vehicles			0			0	0	0	0	0	0
By MOF											
A			0			0	0	0	0	0	0
B			0			0	0	0	0	0	0
N			0			0	0	0	0	0	0
<b>TOTAL REQUEST</b>	0.00	0.00	750,000	0.00	0.00	750,000	0	0	0	0	0

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

**IV. JUSTIFICATION OF REQUEST**

Poor environmental conditions and constant handling of the Bureau records (various media) by the public and staff requires that preservation and enhancement of these records be done before they become unrecoverable. This digitization will achieve that goal while also increasing efficient, secure accessibility to these records by the

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

Digitizing all Bureau records and increasing accessibility is consistent with the Governor's initiatives for efficient, effective and open government through technology.

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

The ongoing digitization and enhancement of Bureau records is part of a multi-phase project that is on the ETS Roadmap and involves the qualified vendor providing scanning, inspection, enhancement, indexing and archiving services; DAGS is involved through the annual budget request & justification process.

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

Other State programs/agencies who rely on access to the Bureau records will be able to do so more efficiently and work with higher quality images of these documents.

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

None.

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

None.

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

None.

**XI. OTHER COMMENTS**





**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services													
Fringe Benefits													
Turnover Savings													
Subtotal Personal Service Costs	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0	0	0
By MOF													
A	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0	0	0
B	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0	0	0
N	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>													
Object code 7200:													
Restoration/preservation and improvements to better serve the public in the Public Reference Room							500,000						
Subtotal Other Current Expenses			0				500,000	0	0	0	0	0	0
By MOF													
A			0				0	0	0	0	0	0	0
B			0				0	0	0	0	0	0	0
N			0				0	0	0	0	0	0	0
<b>C. Equipment (List by line item)</b>													
Subtotal Equipment			0				0	0	0	0	0	0	0
By MOF													
A			0				0	0	0	0	0	0	0
B			0				0	0	0	0	0	0	0
N			0				0	0	0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>													
Subtotal Current Lease Payments			0				0	0	0	0	0	0	0
By MOF													
A			0				0	0	0	0	0	0	0
B			0				0	0	0	0	0	0	0
N			0				0	0	0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>													
Subtotal Motor Vehicles			0				0	0	0	0	0	0	0
By MOF													
A			0				0	0	0	0	0	0	0
B			0				0	0	0	0	0	0	0
N			0				0	0	0	0	0	0	0

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

<b>TOTAL REQUEST</b>	0.00	0.00	0	0.00	0.00	500,000	0	0	0	0
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**IV. JUSTIFICATION OF REQUEST**

The daily use over a prolonged period of much of the Public Reference Room book and map collection for research by both the public and government staff, restoration and preservation of these cultural resources becomes more critical each year before various, older sections of the collection becomes unrecoverable due to deterioration.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

Restoring and preserving parts of this historical collection ensures that these cultural resources will be available and accessible for generations to come and aligns in part with the Governor's priority to honor and respect the Hawaiian culture given that the land records in this collection date back to the Great Mahele.

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

Restoration and preservation of parts of this historical collection is part of a multi-phase project that involves the qualified vendor taking our original document or map media and restoring it to near-original state then treating and packaging the media for preservation. These services will not involve IT except for normal PC refreshes and DAGS is involved through the annual budget request and justification process.

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

Other State programs/agencies who rely on access to the Bureau's historical collection can continue to do so without concern for certain parts becoming non-recoverable due to deterioration.

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

None.

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

None.

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

None.

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services											
Fringe Benefits	B		80,939			80,939	81	81	81	81	
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	80,939	0.00	0.00	80,939	81	81	81	81
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B	0.00	0.00	80,939	0.00	0.00	80,939	81	81	81	81
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>											
Subtotal Other Current Expenses			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
<b>C. Equipment (List by line item)</b>											
Subtotal Equipment			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>											
Subtotal Current Lease Payments			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>											
Subtotal Motor Vehicles			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
<b>TOTAL REQUEST</b>		0.00	0.00	80,939	0.00	0.00	80,939	81	81	81	81

**IV. JUSTIFICATION OF REQUEST**

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Special Fund ceiling increase is needed to cover the increase in fringe benefit due to budgeted fringe being lower than the 60% of the FY19 budgeted salary .

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services											
Fringe Benefits	B		3,132			3,132	3	3	3	3	
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	3,132	0.00	0.00	3,132	3	3	3	3
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B	0.00	0.00	3,132	0.00	0.00	3,132	3	3	3	3
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>											
Subtotal Other Current Expenses			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
<b>C. Equipment (List by line item)</b>											
Subtotal Equipment			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>											
Subtotal Current Lease Payments			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>											
Subtotal Motor Vehicles			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
<b>TOTAL REQUEST</b>		0.00	0.00	3,132	0.00	0.00	3,132	3	3	3	3

**IV. JUSTIFICATION OF REQUEST**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Special Fund ceiling increase is needed to cover the increase in fringe benefit due to budgeted fringe being lower than the 60% of the FY19 budgeted salary .

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line item)											
Pers Svcs Rend By Other Dept	P			213,238			213,238	213	213	213	213
Other Dept Agency											
Subtotal Other Current Expenses				213,238			213,238	213	213	213	213
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>TOTAL REQUEST</b>		0.00	0.00	213,238	0.00	0.00	213,238	213	213	213	213

**IV. JUSTIFICATION OF REQUEST**

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Increase in the federal fund ceiling is needed to support competitive grant awards mainly for Interjurisdictional Fisheries and the online fish report access/outreach projects.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

This proposal is consistent with State and the Functional Plans

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

Not applicable

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

This proposal does not impact other State Programs/Agencies

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

This proposal does not impact other State Programs/Agencies

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

This proposal is consistent with current federal, state, and/or current-ordered requirement.

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

This proposal does not require new or amended legislation.

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Position Title, SR											
Forester V(#12464), SR 24 (Admin)	A	1.00		66,864	1.00		66,864	67	67	67	67
Forester V(#12464), SR 24 (Admin)	P	(1.00)		(66,864)	(1.00)		(66,864)	(67)	(67)	(67)	(67)
Nursery Worker I(#121614), BC 05, Kauai	A		1.00	51,312		1.00	51,312	51	51	51	51
Nursery Worker I(#121614), BC 05, Kauai	P		(1.00)	(51,312)		(1.00)	(51,312)	(51)	(51)	(51)	(51)
Other Personal Services											
Fringe Benefits	P			(70,906)			(70,906)	(71)	(71)	(71)	(71)
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	(70,906)	0.00	0.00	(70,906)	(71)	(71)	(71)	(71)
By MOF	A	1.00	1.00	118,176	1.00	1.00	118,176	118	118	118	118
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	P	(1.00)	(1.00)	(189,082)	(1.00)	(1.00)	(189,082)	(189)	(189)	(189)	(189)
B. Other Current Expenses (List by line item)											
Subtotal Other Current Expenses				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>TOTAL REQUEST</b>		0.00	0.00	(70,906)	0.00	0.00	(70,906)	(71)	(71)	(71)	(71)

**IV. JUSTIFICATION OF REQUEST**

The U.S. Forest Service has provided funding support for the 2 FTE positions within the LNR 172 that support the management of the Hawaii Forest Stewardship Program as well as technicians/workers for the State Tree Nurseries. Funding provide by the U.S. Forest Service is declining and can no longer support funding of the 2 FTE positions. Conversion of the positions from federal to general funds is necessary to maintain the positions that provide essential services to the public and private landowners (66% of Hawaii's forests are managed by private landowners). These positions are also essential for securing future competitive and acquisition grants (estimated at \$300K to \$5mil/year) as well as sustaining seedling revenue from state nurseries

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

This action is consistent with the Constitutional mandate of Article XI of the State Constitution, which stipulates, "[f]or the benefit of present and future generations, the State, and its political subdivisions shall conserve and protect Hawaii's natural beauty and all natural resources, including land, water, air, minerals & energy sources." This action is also consistent with the State of Hawaii Forest Action Plan which seeks to manage for nine conservation and management programs including (1) water quality and quantity, (2) forest health: invasive species, insects and disease, (3) wildfires, (4) urban and community forests, (5) climate change/sea level rise, (6) conservation of native biodiversity, (7) hunting, nature-based recreation and tourism, (8) forest products and carbon sequestration, and (9) multi-state issues.

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

N/A

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

NONE

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

NONE

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

The Division is mandated to monitor, manage, and protect forests and those natural resources found within them, including most importantly water resources, via the authority of Chapter 183, 195D, and 195F HRS. This authority contains provisions for funding, staffing, and annual reporting. Progress is gauged by standards of performance that are designed to ensure that the vision, mission, and goals of forestry resource management and development are monitored, managed, and protected.

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

N/A

**XI. OTHER COMMENTS**





**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Forestry and Wildlife Technician IV. #91901C. SR 13. Oahu	A		17,454			17,454	17	17	17	17
Other Personal Services										
Fringe Benefits										
Turnover Savings										
Subtotal Personal Service Costs		0.00	0.00	17,454	0.00	0.00	17,454	17	17	17
By MOF	A	0.00	0.00	17,454	0.00	0.00	17,454	17	17	17
	B	0.00	0.00	0	0.00	0.00	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>										
Subtotal Other Current Expenses			0			0	0	0	0	0
By MOF	A		0			0	0	0	0	0
	B		0			0	0	0	0	0
	N		0			0	0	0	0	0
<b>C. Equipment (List by line item)</b>										
Subtotal Equipment			0			0	0	0	0	0
By MOF	A		0			0	0	0	0	0
	B		0			0	0	0	0	0
	N		0			0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>										
Subtotal Current Lease Payments			0			0	0	0	0	0
By MOF	A		0			0	0	0	0	0
	B		0			0	0	0	0	0
	N		0			0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>										
Subtotal Motor Vehicles			0			0	0	0	0	0
By MOF	A		0			0	0	0	0	0
	B		0			0	0	0	0	0
	N		0			0	0	0	0	0
<b>TOTAL REQUEST</b>		0.00	0.00	17,454	0.00	0.00	17,454	17	17	17

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

**IV. JUSTIFICATION OF REQUEST**

Full-year funding is needed for these full-time position. Funding was only allocated for half a year for the position for the first year, and now that they are being filled, a full year's worth of funding is requested. The position is necessary for on-going maintenance, management, and protection of Hawaii's forests, watersheds, natural resources, and those people that depend on them.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

This action is consistent with the Constitutional mandate of Article XI of the State Constitution, which stipulates, "[f]or the benefit of present and future generations, the State, and its political subdivisions shall conserve and protect Hawaii's natural beauty and all natural resources, including land, water, air, minerals & energy sources." This action is also consistent with the State of Hawaii Forest Action Plan which seeks to manage for nine conservation and management programs including (1) water quality and quantity, (2) forest health: invasive species, insects and disease, (3) wildfires, (4) urban and community forests, (5) climate change/sea level rise, (6) conservation of native biodiversity, (7) hunting, nature-based recreation and tourism, (8) forest products and carbon sequestration, and (9) multi-state issues.

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

N/A

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

NONE

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

NONE

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

The Division is mandated to monitor, manage, and protect forests and those natural resources found within them, including most importantly water resources, via the authority of Chapter 183, 195D, and 195F HRS. This authority contains provisions for funding, staffing, and annual reporting. Progress is gauged by standards of performance that are designed to ensure that the vision, mission, and goals of forestry resource management and development are monitored, managed, and protected.

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

N/A

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services										
Fringe Benefits										
Turnover Savings										
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0
	B	0.00	0.00	0	0.00	0.00	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>										
Other Current Expenses	P			3,101,626			401,626	402	402	402
Subtotal Other Current Expenses				3,101,626			401,626	402	402	402
By MOF	A			0			0	0	0	0
	B			0			0	0	0	0
	N			0			0	0	0	0
<b>C. Equipment (List by line item)</b>										
Subtotal Equipment				0			0	0	0	0
By MOF	A			0			0	0	0	0
	B			0			0	0	0	0
	N			0			0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>										
Subtotal Current Lease Payments				0			0	0	0	0
By MOF	A			0			0	0	0	0
	B			0			0	0	0	0
	N			0			0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>										
Subtotal Motor Vehicles				0			0	0	0	0
By MOF	A			0			0	0	0	0
	B			0			0	0	0	0
	N			0			0	0	0	0
<b>TOTAL REQUEST</b>		0.00	0.00	3,101,626	0.00	0.00	401,626	402	402	402

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

**IV. JUSTIFICATION OF REQUEST**

Federal fund ceiling adjustment for anticipated federal grants.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

**XI. OTHER COMMENTS**



A. Personal Services (List all positions)											
Program Mngr, #91902C, EM05	A			46,050			46,050	46	46	46	46
Program Spclst, #91914C, SR20	A			24,474			24,474	25	25	25	25
Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	70,524	0.00	0.00	70,524	71	71	71	71
By MOF	A	0.00	0.00	70,524	0.00	0.00	70,524	71	71	71	71
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line item)											
Subtotal Other Current Expenses				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>TOTAL REQUEST</b>		0.00	0.00	70,524	0.00	0.00	70,524	71	71	71	71

IV. JUSTIFICATION OF REQUEST

Full year funding requested for a Program Manager position (#91902C) and a Program Specialist III position (#91914C) approved last year by the 2018 Legislature.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

This proposal is consistent with State and the Functional Plans

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

Not applicable

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

This proposal does not impact other State Programs/Agencies

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

This proposal does not impact other State Programs/Agencies

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

This proposal is consistent with current federal, state, and/or current-ordered requirement.

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

This proposal does not require new or amended legislation.

**XI. OTHER COMMENTS**





**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services										
Fringe Benefits										
Turnover Savings										
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0
	B	0.00	0.00	0	0.00	0.00	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>										
Services on Fee Basis	N			(110,937)		(35,937)	(36)	(36)	(36)	(36)
Services on Fee Basis	P			2,196,178		2,056,178	2,056	2,246	2,246	2,246
Subtotal Other Current Expenses				2,085,241		2,020,241	2,020	2,210	2,210	2,210
By MOF	A			0		0	0	0	0	0
	B			0		0	0	0	0	0
	N			(110,937)		(35,937)	(36)	(36)	(36)	(36)
<b>C. Equipment (List by line item)</b>										
Subtotal Equipment				0		0	0	0	0	0
By MOF	A			0		0	0	0	0	0
	B			0		0	0	0	0	0
	N			0		0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>										
Subtotal Current Lease Payments				0		0	0	0	0	0
By MOF	A			0		0	0	0	0	0
	B			0		0	0	0	0	0
	N			0		0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>										
Subtotal Motor Vehicles				0		0	0	0	0	0
By MOF	A			0		0	0	0	0	0
	B			0		0	0	0	0	0
	N			0		0	0	0	0	0
<b>TOTAL REQUEST</b>		0.00	0.00	2,085,241	0.00	0.00	2,020,241	2,020	2,210	2,210

**IV. JUSTIFICATION OF REQUEST**

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Increase in the other federal fund ceiling is needed to support various competitive grant awards especially for Section 6 projects involving Hawaiian monk seals recoveries and false killer whale studies.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

This proposal is consistent with State and the Functional Plans

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

Not applicable

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

This proposal does not impact other State Programs/Agencies

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

This proposal does not impact other State Programs/Agencies

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

This proposal is consistent with current federal, state, and/or current-ordered requirement.

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

This proposal does not require new or amended legislation.

**XI. OTHER COMMENTS**

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Department Priority: TO 1A

Program ID/Orq. Code: LNR 401CA  
Program Title: Ecosystem Protection and Restoration

Department Contact: Cynthia Gomez Phone: 587-0340

Request Category:

Trade-Off/Transfer (+) X (-) \_\_\_\_\_  
Conversion of Unbudgeted Positions \_\_\_\_\_  
Fixed Cost/Entitlement \_\_\_\_\_  
Federal Fund Adjustment Req \_\_\_\_\_  
Governor's Initiatives \_\_\_\_\_  
Health, Safety, Court Mandates \_\_\_\_\_  
Full Year Funding for New Positions \_\_\_\_\_  
Adjustment for Non-Recurring Items \_\_\_\_\_  
Other \_\_\_\_\_

**I. TITLE OF REQUEST: ACCOUNTANT POSITIONS**

Description of Request: Transfer of Accountant position from LNR 401 to LNR 906

**II. OPERATING COST SUMMARY**

	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services	(1.00)		(73,620)	(1.00)		(73,620)	(74)	(74)	(74)	(74)
B. Other Current Expenses										
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles										
<b>TOTAL REQUEST</b>	<b>(1.00)</b>	<b>0.00</b>	<b>(73,620)</b>	<b>(1.00)</b>	<b>0.00</b>	<b>(73,620)</b>	<b>(74)</b>	<b>(74)</b>	<b>(74)</b>	<b>(74)</b>

By MOF:

A	(0.25)		(12,693)	(0.25)		(12,693)	(13)	(13)	(13)	(13)
B										
N	(0.75)		(60,927)	(0.75)		(60,927)	(61)	(61)	(61)	(61)
P										
R										
S										
T										
U										
W										
X										

**III. OPERATING COST DETAILS**

	MOF	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions) Position #120594, Accountant IV	A	(0.25)		(12,693)	(0.25)		(12,693)	(13)	(13)	(13)	(13)

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Position #120594, Accountant IV	N	(0.75)		(38,079)	(0.75)		(38,079)	(38)	(38)	(38)	(38)
Other Personal Services											
Fringe Benefits	N			(22,848)			(22,848)	(23)	(23)	(23)	(23)
Turnover Savings											
Subtotal Personal Service Costs		(1.00)	0.00	(73,620)	(1.00)	0.00	(73,620)	(74)	(74)	(74)	(74)
By MOF	A	(0.25)	0.00	(12,693)	(0.25)	0.00	(12,693)	(13)	(13)	(13)	(13)
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	(0.75)	0.00	(60,927)	(0.75)	0.00	(60,927)	(61)	(61)	(61)	(61)
<b>B. Other Current Expenses (List by line item)</b>											
Subtotal Other Current Expenses				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>C. Equipment (List by line item)</b>											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

<b>TOTAL REQUEST</b>	(1.00)	0.00	(73,620)	(1.00)	0.00	(73,620)	(74)	(74)	(74)	(74)
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**IV. JUSTIFICATION OF REQUEST**

The Administrative Services Office (ASO) is responsible for the fiscal management, integrity and accountability of the Department. The mission of the ASO is to provide guidance and oversight of the Department's budget, financial management, and financial operations for all of DLNR divisions' various funds, grants and other awards to ensure that funds necessary to carry out the Department's mission are obtained, allocated, and expended in accordance with the Department's priorities and relevant laws and policies. Given the significant amount of federal grants received and administered by the DLNR and to address the desire of the Department to institute a standardized accounting process, we deem it necessary to request the transfer of the above positions under the direct supervision of the ASO. By doing this, we believe ASO will be in the best position to provide the most thorough fiscal oversight and supervision available as well as ensure that the implementation of policies and procedures is done in a transparent, timely and effective manner and in accordance with state and federal guidelines. This will afford the Department improved efficiency resulting in the better use of its time and resources.

The transfer of the positions will give the Department the opportunity to institute better compliance, and to enhance internal controls. Additionally, we are confident that this change and/or transfer request will address the auditor's recommendations brought about by various audits. It will also address the federal auditor's concerns of potential disallowance of costs, assessment of penalties, loss of credibility, and diminished future grant opportunities due to insufficient data documentation and the Department's deficiency on the overall management of federal funds. The request will be cost neutral and there will be no additional funds needed on the transfer.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**  
N/A

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**  
N/A

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**  
N/A

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**  
N/A

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**  
N/A

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**  
N/A

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

A. Personal Services (List all positions)										
Position Title, SR										
Planner V, SR 24, #122002,	A	1.00	53,364	1.00	53,364	53	53	53	53	53
Admin										
Planner V, SR 24, #122002,	P	(1.00)	(53,364)	(1.00)	(53,364)	(53)	(53)	(53)	(53)	(53)
Admin										
Wildlife Biologist V, SR 24,	A	1.00	51,055	1.00	51,055	51	51	51	51	51
#122264. Admin										
Wildlife Biologist V, SR 24,	P	(1.00)	(51,055)	(1.00)	(51,055)	(51)	(51)	(51)	(51)	(51)
#122264. Admin										
Forester V, SR 24H, #118212,	A	0.50	33,432	0.50	33,432	33	33	33	33	33
Oahu										
Forester V, SR 24, #118212, Oahu	P	(0.50)	(33,432)	(0.50)	(33,432)	(33)	(33)	(33)	(33)	(33)
Forestry and Wildlife Technician	A	0.50	23,466	0.50	23,466	23	23	23	23	23
IV. SR 13I. #46948. Hawaii										
Forestry and Wildlife Technician	P	(0.50)	(23,466)	(0.50)	(23,466)	(23)	(23)	(23)	(23)	(23)
IV. SR 13. #46948. Hawaii										
Other Personal Services										
Fringe Benefits	P		(96,790)		(96,790)	(97)	(97)	(97)	(97)	(97)
Turnover Savings										
Subtotal Personal Service Costs		0.00	0.00	(96,790)	0.00	0.00	(96,790)	(97)	(97)	(97)
By MOF	A	1.00	2.00	161,317	1.00	2.00	161,317	160	160	160
	B	0.00	0.00	0	0.00	0.00	0	0	0	0
	P	(1.00)	(2.00)	(258,107)	(1.00)	(2.00)	(258,107)	(257)	(257)	(257)
B. Other Current Expenses (List by line item)										
Other Operating Expenses	A		(161,317)		(161,317)	(161)	(161)	(161)	(161)	(203)
Subtotal Other Current Expenses										
			(161,317)		(161,317)	(161)	(161)	(161)	(161)	(203)
By MOF	A		(161,317)		(161,317)	(161)	(161)	(161)	(161)	(203)
	B		0		0	0	0	0	0	0
	N		0		0	0	0	0	0	0
C. Equipment (List by line item)										
Subtotal Equipment			0		0	0	0	0	0	0
By MOF	A		0		0	0	0	0	0	0
	B		0		0	0	0	0	0	0
	N		0		0	0	0	0	0	0



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments		0		0	0	0	0	0	0	0	
By MOF	A	0		0	0	0	0	0	0	0	
	B	0		0	0	0	0	0	0	0	
	N	0		0	0	0	0	0	0	0	
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles		0		0	0	0	0	0	0	0	
By MOF	A	0		0	0	0	0	0	0	0	
	B	0		0	0	0	0	0	0	0	
	N	0		0	0	0	0	0	0	0	
<b>TOTAL REQUEST</b>		0.00	0.00	(258,107)	0.00	0.00	(258,107)	(258)	(258)	(258)	(300)

**IV. JUSTIFICATION OF REQUEST**

These established positions are key position in the Statewide wildlife programs that are currently funded through grants. Trading off other operating expenditures to accurately reflect the duties of the positions.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

This action is consistent with the Constitutional mandate of Article XI of the State Constitution, which stipulates, "[f]or the benefit of present and future generations, the State, and its political subdivisions shall conserve and protect Hawaii's natural beauty and all natural resources, including land, water, air, minerals & energy sources." Additionally, this action is consistent with the State Plan to protect natural resources. This action is also consistent with the functional plan for Conservation Lands to "develop protection and preservation of habitats of rare and endangered wildlife and native ecosystems of Hawaii."

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

N/A

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

None

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

None

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

The Division is mandated to provide for watershed and native resources protection via the authority of Chapter 183, 195 and 195D HRS.

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

N/A

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

<b>A. Personal Services (List all positions)</b>														
Position Title, SR														
Natural Area Reserves Specialist	A	2.00	52,956			105,912	106	106	106	106				
IV. SR22. Kauai														
Forestry and Wildlife Technician	A	4.00	69,816			139,632	140	140	140	140				
IV. SR 13 (Maui (2), Hawaii(2)														
Forestry and Wildlife Worker II ,	A	2.00	44,688			89,376	89	89	89	89				
BC05 (Maui & Oahu)														
Forester V, SR 24, Admin	A	1.00	29,808			59,616	59	59	59	59				
Forester III, SR 20, Oahu	A	1.00	24,474			48,948	49	49	49	49				
Other Personal Services														
Fringe Benefits														
Turnover Savings														
Subtotal Personal Service Costs				10.00	0.00	221,742	0.00	0.00	443,484	443	443	443	443	443
By MOF	A	10.00	0.00	221,742	0.00	0.00	443,484	443	443	443	443	443	443	
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0	0	
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0	0	
<b>B. Other Current Expenses (List by line item)</b>														
Helicopter Services (Contracts)	A		75,000			75,000	75	75	75	75				
Fuel and Vehicle Maintenance	A		40,000			40,000	40	40	40	40				
Animal Control Supplies (traps, chew blocks, etc)	A		57,368			57,368	57	57	57	57				
Subtotal Other Current Expenses			172,368			172,368	172	172	172	172				
By MOF	A		172,368			172,368	172	172	172	172				
	B		0			0	0	0	0	0				
	N		0			0	0	0	0	0				
<b>C. Equipment (List by line item)</b>														
Subtotal Equipment			0			0	0	0	0	0				
By MOF	A		0			0	0	0	0	0				
	B		0			0	0	0	0	0				
	N		0			0	0	0	0	0				
<b>L. Current Lease Payments (Note each lease)</b>														
Subtotal Current Lease Payments			0			0	0	0	0	0				
By MOF	A		0			0	0	0	0	0				
	B		0			0	0	0	0	0				

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

	N		0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)										
Subtotal Motor Vehicles			0			0	0	0	0	0
By MOF	A		0			0	0	0	0	0
	B		0			0	0	0	0	0
	N		0			0	0	0	0	0
<b>TOTAL REQUEST</b>		10.00	0.00	394,110	0.00	0.00	615,852	615	615	615

**IV. JUSTIFICATION OF REQUEST**

The Hawaii Interagency Biosecurity Plan seeks to provide adequate resources for invasive species prevention and control across state agencies in order to prevent future costs from invasive species damages and the loss of threatened and endangered species. As described in the Biosecurity Plan, this request would provide funds for DLNR/DOFAW to fill a critical program gap by hiring (9) new invasive species staff: (2) positions each DOFAW branch with one additional for Maui Branch, based on Molokai. One Forester V position is also added in the DOFAW Administrative Branch, to provide forest pathology expertise for issues like Rapid Ohia Death and coordinate related actions of the invasive species technicians across the state in implementing the Biosecurity Plan. The Governor's Sustainable Hawaii Initiative calls for implementation of the Hawaii Interagency Biosecurity Plan, which seeks to increase resources for invasive species prevention and control across state agencies. This request would provide operating funds for DLNR/DOFAW's new invasive species field technicians for plant, insect, and animal control in protected

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

This action would implements recommendations in the Hawaii Interagency Biosecurity Program, which is part of the Governor's Sustainable Hawaii Initiative. The Biosecurity Plan calls for 45 invasive species workers for DOFAW, statewide, over 10 years. This request is for (10) positions to be established in the current biennium. The full plan can be found at <http://dlnr.hawaii.gov/hisc/plans/hibp/>

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

N/A

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

None

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

None

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

The Division is mandated to provide for watershed and native resources protection via the authority of Chapter 183, 195 and 195D HRS.

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

N/A

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Position Title, SR											
Other Personal Services Overtime	A		150,000			150,000	150	150	150	150	150
Fringe Benefits Turnover Savings											
<b>Subtotal Personal Service Costs</b>		<b>0.00</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
By MOF	A	0.00	0.00	150,000	0.00	0.00	150,000	150	150	150	150
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>											
Other Operating Expenses											
Contracts (Helicopters)	A		100,000			100,000	100	100	100	100	100
Contracts/Rentals (Heavy Equipment)	A		25,000			25,000	25	25	25	25	25
Other fire response expenses (meals, etc)	A		25,000			25,000	25	25	25	25	25
<b>Subtotal Other Current Expenses</b>			<b>150,000</b>			<b>150,000</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
By MOF	A		150,000			150,000	150	150	150	150	150
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
<b>C. Equipment (List by line item)</b>											
<b>Subtotal Equipment</b>			<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>											
<b>Subtotal Current Lease Payments</b>			<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>											
<b>Subtotal Motor Vehicles</b>			<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

<b>TOTAL REQUEST</b>	0.00	0.00	300,000	0.00	0.00	300,000	300	300	300	300
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**IV. JUSTIFICATION OF REQUEST**

DOFAW is primary responder for wildland fires occurring across 1M acres of forested watershed or over 25% of the land area in the state, and co-responds with federal and county agencies for an additional 30%. The requested amount is based on analysis of recent costs for controlling wildland fires in Hawaii, which are trending upward with climate change and other factors, and includes equipment needed for both fire and emergency response operations. DOFAW currently assists in responding to emergencies such as the recent Kilauea eruption and Kauai floods.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

HRS Chapter 185-4 describes the establishment of a firefighter's contingency fund into which "shall be made appropriations from the legislature" for "all expenses incurred in controlling or extinguishing a fire" by DLNR, Division of Forestry and Wildlife.

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

N/A

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

Requested funds will be used for projects approved by the interagency council comprised with the directors or designees of DLNR, HDOA, DOH, DOT, DBEDT and UH.

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

None

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

The Division is mandated to provide for watershed and native resources protection via the authority of Chapter 183, 195 and 195D HRS.

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

N/A

**XI. OTHER COMMENTS**

Date Prepared/Revised: \_\_\_\_\_

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Department Priority: OR 37

Program ID/Org. Code: LNR 402/DA  
Program Title: Native Resources and Fire Protection

Request Category: \_\_\_\_\_

Department Contact: David G. Smith Phone: 587-4181

Trade-Off/Transfer (+) \_\_\_\_ (-) \_\_\_\_  
Conversion of Unbudgeted Positions \_\_\_\_  
Fixed Cost/Entitlement \_\_\_\_

**I. TITLE OF REQUEST:** Add funds for Rapid Ohia Death Response,  
Native Resources and Fire Protection  
Program, LNR 402

Description of Request:  
Request to add funds for Rapid Ohia Death Response, Native Resources and Fire  
Protection Program, LNR 402

Federal Fund Adjustment Req \_\_\_\_  
Governor's Initiatives \_\_\_\_  
Health, Safety, Court Mandates \_\_\_\_  
Full Year Funding for New Positions \_\_\_\_  
Adjustment for Non-Recurring Items \_\_\_\_  
Other x

**II. OPERATING COST SUMMARY**

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
B. Other Current Expenses			500,000			500,000	500	500	500	500
<b>TOTAL REQUEST</b>	0.00	0.00	500,000	0.00	0.00	500,000	500	500	500	500

By MOF:  
A  
B  
N  
P  
R  
S  
T  
U  
W  
X

500,000 500,000 500 500 500 500

**III. OPERATING COST DETAILS**

	FY 20 Request	FY 21 Request	FY 22	FY 23	FY 24	FY 25
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	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions)											
Position Title, SR											
Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF											
A	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
N	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line item)											
Survey and Control	A			500,000			500,000	500	500	500	500
Subtotal Other Current Expenses				500,000			500,000	500	500	500	500
By MOF											
A	A			500,000			500,000	500	500	500	500
B	B			0			0	0	0	0	0
N	N			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF											
A	A			0			0	0	0	0	0
B	B			0			0	0	0	0	0
N	N			0			0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF											
A	A			0			0	0	0	0	0
B	B			0			0	0	0	0	0
N	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF											
A	A			0			0	0	0	0	0
B	B			0			0	0	0	0	0
N	N			0			0	0	0	0	0
<b>TOTAL REQUEST</b>		0.00	0.00	500,000	0.00	0.00	500,000	500	500	500	500

IV. JUSTIFICATION OF REQUEST

DLNR is the lead agency responding to Rapid Ohia Death statewide, working closely with federal and county-based organizations to support scientific research, early detection surveys, monitoring disease spread, control and containment operations, and public outreach. In addition DOFAW is requesting funds to remove ungulates from fenced areas on Hawaii and Kauai islands to protect them from damage that can increase risk of infection by ROD.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

This action is consistent with the Constitutional mandate of Article XI of the State Constitution, which stipulates, "[f]or the benefit of present and future generations, the State, and its political subdivisions shall conserve and protect Hawaii's natural beauty and all natural resources, including land, water, air, minerals & energy sources." Additionally, this action is consistent with the State Plan to protect natural resources. This action is also consistent with the functional plan for Conservation Lands to "develop protection and preservation of habitats of rare and endangered wildlife and native ecosystems of Hawaii."

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

N/A

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

Requested funds will be used for projects approved by the interagency council comprised with the directors or designees of DLNR, HDOA, DOH, DOT, DBEDT and UH.

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

None

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

The Division is mandated to provide for watershed and native resources protection via the authority of Chapter 183, 195 and 195D HRS.

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

N/A

**XI. OTHER COMMENTS**

<http://dlnr.hawaii.gov/dofaw>



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Position Title, SR											
Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>											
Other Operating Expenses											
Additional funds needed to fully fund Invasive Species Committees statewide (Contracts)	A			500,000			500,000	500	500	500	500
Maui little fire ant response (Contracts)	A			61,200			61,200	61	61	61	61
Maui coqui frog containment (Contracts)	A			83,000			63,000	63	63	63	63
Biocontrol of 4 invasive plant targets (statewide contracts)	A			255,800			275,800	326	326	326	326
Landscape scale mosquito control technology (statewide contracts)	A			100,000			100,000	50	50	50	50
Subtotal Other Current Expenses				1,000,000			1,000,000	1,000	1,000	1,000	1,000
By MOF	A			1,000,000			1,000,000	1,000	1,000	1,000	1,000
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>C. Equipment (List by line item)</b>											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

	B	0			0	0	0	0	0
	N	0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)									
Subtotal Motor Vehicles		0			0	0	0	0	0
By MOF	A	0			0	0	0	0	0
	B	0			0	0	0	0	0
	N	0			0	0	0	0	0
<b>TOTAL REQUEST</b>		0.00	0.00	1,000,000	0.00	0.00	1,000,000	1,000	1,000

**IV. JUSTIFICATION OF REQUEST**

The Governor's Sustainable Hawaii Initiative calls for implementation of the Hawaii Interagency Biosecurity Plan, which seeks to increase the scope of invasive species projects that fill gaps between agency mandates, via the Hawaii Invasive Species Council (HISC). HISC funds projects including the Invasive Species Committees, Hawaii Ant Lab, the Weed Risk Assessment, Biofouling Coordinator, biocontrol research, and other gap-filling, interagency partnerships that do not otherwise have programmatic funding in the state budget.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

This action is part of the Hawaii Interagency Biosecurity Program, the implementation of which is part of the Governor's Sustainable Hawaii Initiative. The Biosecurity Plan calls for increasing stability of interagency projects through funding and, eventually, establishment of permanent positions or programs where possible. As projects are converted to permanent programs, the need for gap-filling project funds from HISC should decline. The full plan can be found at <http://dlnr.hawaii.gov/hisc/plans/hibp/>

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

N/A

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

Requested funds will be used for projects approved by the interagency council comprised with the directors or designees of DLNR, HDOA, DOH, DOT, DBEDT and UH.

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

None

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

The Division is mandated to provide for watershed and native resources protection via the authority of Chapter 183, 195 and 195D HRS.

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

N/A

**XI. OTHER COMMENTS**

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Department Priority: OR 71

Program ID/Org. Code: LNR 402DA  
Program Title: Native Resources and Fire Protection

Department Contact: David G. Smith Phone: 587-4181

Request Category:

Trade-Off/Transfer (+) \_\_\_\_\_ (-) \_\_\_\_\_  
Conversion of Unbudgeted Positions \_\_\_\_\_  
Fixed Cost/Entitlement \_\_\_\_\_  
Federal Fund Adjustment Req \_\_\_\_\_  
Governor's Initiatives \_\_\_\_\_  
Health, Safety, Court Mandates \_\_\_\_\_  
Full Year Funding for New Positions \_\_\_\_\_  
Adjustment for Non-Recurring Items \_\_\_\_\_  
Other \_\_\_\_\_

**I. TITLE OF REQUEST:** Full year funding for Forester IV, 91903C for LNR402

Description of Request: Request for full year funding for Forester IV, 91903C for LNR402, G-042, Native Resources and Fire Protection Program

**II. OPERATING COST SUMMARY**

	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services			26,478			26,478	26	26	26	26
B. Other Current Expenses										
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles										
<b>TOTAL REQUEST</b>	0.00	0.00	26,478	0.00	0.00	26,478	26	26	26	26

By MOF:

A	26,478	26,478	26.0	26.0	26.0	26.0
B						
N						
P						
R						
S						
T						
U						
W						
X						

**III. OPERATING COST DETAILS**

MOF	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions) Forester IV, #91903C, SR 22 (Oahu)	A		26,478			26,478	26	26	26	26

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs	0.00	0.00	26,478	0.00	0.00	26,478	26	26	26	26	
By MOF											
A	0.00	0.00	26,478	0.00	0.00	26,478	26	26	26	26	
B	0.00	0.00	0	0.00	0.00	0	0	0	0	0	
N	0.00	0.00	0	0.00	0.00	0	0	0	0	0	
<b>B. Other Current Expenses (List by line item)</b>											
Subtotal Other Current Expenses			0			0	0	0	0	0	
By MOF											
A			0			0	0	0	0	0	
B			0			0	0	0	0	0	
N			0			0	0	0	0	0	
<b>C. Equipment (List by line item)</b>											
Subtotal Equipment			0			0	0	0	0	0	
By MOF											
A			0			0	0	0	0	0	
B			0			0	0	0	0	0	
N			0			0	0	0	0	0	
<b>L. Current Lease Payments (Note each lease)</b>											
Subtotal Current Lease Payments			0			0	0	0	0	0	
By MOF											
A			0			0	0	0	0	0	
B			0			0	0	0	0	0	
N			0			0	0	0	0	0	
<b>M. Motor Vehicles (List Vehicles)</b>											
Subtotal Motor Vehicles			0			0	0	0	0	0	
By MOF											
A			0			0	0	0	0	0	
B			0			0	0	0	0	0	
N			0			0	0	0	0	0	
<b>TOTAL REQUEST</b>	<b>0.00</b>	<b>0.00</b>	<b>26,478</b>	<b>0.00</b>	<b>0.00</b>	<b>26,478</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	

**IV. JUSTIFICATION OF REQUEST**

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Full-year funding is needed for these full-time position. Funding was only allocated for half a year for the position for the first year, and now that they are being filled, a full year's worth of funding is requested. The position is necessary for on-going maintenance, management, and protection of Hawaii's forests, watersheds, natural resources, and those people that depend on them.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

This action is consistent with the Constitutional mandate of Article XI of the State Constitution, which stipulates, "[f]or the benefit of present and future generations, the State, and its political subdivisions shall conserve and protect Hawaii's natural beauty and all natural resources, including land, water, air, minerals & energy sources."

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

N/A

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

N/A

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

None

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

The Division is mandated to provide for watershed and native resources protection via the authority of Chapter 183, 195 and 195D HRS.

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

N/A

**XI. OTHER COMMENTS**

<http://dlnr.hawaii.gov/dofaw>





**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services										
Fringe Benefits										
Turnover Savings										
Subtotal Personal Service Costs	0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF										
A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>										
Other Current Expenses			500,000			500,000	500	500	500	500
Subtotal Other Current Expenses			500,000			500,000	500	500	500	500
By MOF										
A			0			0	0	0	0	0
B			0			0	0	0	0	0
N			0			0	0	0	0	0
<b>C. Equipment (List by line item)</b>										
Subtotal Equipment			0			0	0	0	0	0
By MOF										
A			0			0	0	0	0	0
B			0			0	0	0	0	0
N			0			0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>										
Subtotal Current Lease Payments			0			0	0	0	0	0
By MOF										
A			0			0	0	0	0	0
B			0			0	0	0	0	0
N			0			0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>										
Subtotal Motor Vehicles			0			0	0	0	0	0
By MOF										
A			0			0	0	0	0	0
B			0			0	0	0	0	0
N			0			0	0	0	0	0
<b>TOTAL REQUEST</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

**IV. JUSTIFICATION OF REQUEST**

Federal fund ceiling adjustment for anticipated federal grants.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

**XI. OTHER COMMENTS**

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Department Priority: TO 1B

Program ID/Org. Code: LNR 402DA  
Program Title: Native Resources and Fire Protection

Department Contact: Cynthia Gomez Phone: 587-0340

Request Category:

Trade-Off/Transfer (+) X (-) \_\_\_\_\_  
Conversion of Unbudgeted Positions \_\_\_\_\_  
Fixed Cost/Entitlement \_\_\_\_\_  
Federal Fund Adjustment Req \_\_\_\_\_  
Governor's Initiatives \_\_\_\_\_  
Health, Safety, Court Mandates \_\_\_\_\_  
Full Year Funding for New Positions \_\_\_\_\_  
Adjustment for Non-Recurring Items \_\_\_\_\_  
Other \_\_\_\_\_

**I. TITLE OF REQUEST: ACCOUNTANT POSITION**

Description of Request: Transfer of Accountant position from LNR 402 to LNR 906

**II. OPERATING COST SUMMARY**

	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services	(1.00)		(95,117)	(1.00)		(95,117)	(95)	(95)	(95)	(95)
B. Other Current Expenses										
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles										
<b>TOTAL REQUEST</b>	<b>(1.00)</b>	<b>0.00</b>	<b>(95,117)</b>	<b>(1.00)</b>	<b>0.00</b>	<b>(95,117)</b>	<b>(95)</b>	<b>(95)</b>	<b>(95)</b>	<b>(95)</b>

By MOF:

A  
B  
N  
P  
R  
S  
T  
U  
W  
X

(1.00) (95,117) (1.00) (95,117) (95) (95) (95) (95)

**III. OPERATING COST DETAILS**

	MOF	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions) Position #110303, Accountant IV	N	(1.00)		(59,448)	(1.00)		(59,448)	(59)	(59)	(59)	(59)

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services											
Fringe Benefits	N		(35,669)			(35,669)	(36)	(36)	(36)	(36)	
Turnover Savings											
Subtotal Personal Service Costs		(1.00)	0.00	(95,117)	(1.00)	0.00	(95,117)	(95)	(95)	(95)	(95)
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	(1.00)	0.00	(95,117)	(1.00)	0.00	(95,117)	(95)	(95)	(95)	(95)
<b>B. Other Current Expenses (List by line item)</b>											
Subtotal Other Current Expenses				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>C. Equipment (List by line item)</b>											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

<b>TOTAL REQUEST</b>	(1.00)	0.00	(95,117)	(1.00)	0.00	(95,117)	(95)	(95)	(95)	(95)
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**IV. JUSTIFICATION OF REQUEST**

The Administrative Services Office (ASO) is responsible for the fiscal management, integrity and accountability of the Department. The mission of the ASO is to provide guidance and oversight of the Department's budget, financial management, and financial operations for all of DLNR divisions' various funds, grants and other awards to ensure that funds necessary to carry out the Department's mission are obtained, allocated, and expended in accordance with the Department's priorities and relevant laws and policies. Given the significant amount of federal grants received and administered by the DLNR and to address the desire of the Department to institute a standardized accounting process, we deem it necessary to request the transfer of the above positions under the direct supervision of the ASO. By doing this, we believe ASO will be in the best position to provide the most thorough fiscal oversight and supervision available as well as ensure that the implementation of policies and procedures is done in a transparent, timely and effective manner and in accordance with state and federal guidelines. This will afford the Department improved efficiency resulting in the better use of its time and resources.

The transfer of the positions will give the Department the opportunity to institute better compliance, and to enhance internal controls. Additionally, we are confident that this change and/or transfer request will address the auditor's recommendations brought about by various audits. It will also address the federal auditor's concerns of potential disallowance of costs, assessment of penalties, loss of credibility, and diminished future grant opportunities due to insufficient data documentation and the Department's deficiency on the overall management of federal funds. The request will be cost neutral and there will be no additional funds needed on the transfer.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

N/A

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

N/A

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

N/A

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

N/A

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

N/A

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

N/A

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services											
Fringe Benefits	B		10,673			10,673	11	11	11	11	
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	10,673	0.00	0.00	10,673	11	11	11	11
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B	0.00	0.00	10,673	0.00	0.00	10,673	11	11	11	11
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>											
Subtotal Other Current Expenses			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
<b>C. Equipment (List by line item)</b>											
Subtotal Equipment			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>											
Subtotal Current Lease Payments			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>											
Subtotal Motor Vehicles			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
<b>TOTAL REQUEST</b>		0.00	0.00	10,673	0.00	0.00	10,673	11	11	11	11

**IV. JUSTIFICATION OF REQUEST**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Special Fund ceiling increase is needed to cover the increase in fringe benefit due to budgeted fringe being lower than the 60% of the FY19 budgeted salary .

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

**XI. OTHER COMMENTS**

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Department Priority: OR 6

Program ID/Org. Code: LNR405HA  
Program Title: Conservation and Resources Enforcement

Request Category:

Department Contact: Jamie Shindo Phone: 587-0069

Trade-Off/Transfer (+) \_\_\_\_\_ (-) \_\_\_\_\_  
Conversion of Unbudgeted Positions \_\_\_\_\_  
Fixed Cost/Entitlement \_\_\_\_\_  
Federal Fund Adjustment Req \_\_\_\_\_  
Governor's Initiatives \_\_\_\_\_  
Health, Safety, Court Mandates \_\_\_\_\_  
Full Year Funding for New Positions \_\_\_\_\_  
Adjustment for Non-Recurring Items \_\_\_\_\_  
Other X \_\_\_\_\_

**I. TITLE OF REQUEST: Convert Community Fisheries Enforcement Unit (CFEU) positions from temporary to permanent status**

Description of Request: To convert six (6) current CFEU temporary positions to permanent positions.

**II. OPERATING COST SUMMARY**

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

	FY 20 Request			FY 21 Request			FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous)
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)				
A. Personal Services	6.00	(12.00)		6.00	(12.00)					
B. Other Current Expenses										
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles										
<b>TOTAL REQUEST</b>	<b>6.00</b>	<b>(12.00)</b>	<b>0</b>	<b>6.00</b>	<b>(12.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

By MOF:

A	6.00	(12.00)		6.00	(12.00)					
B										
N										
P										
R										
S										
T										
U										
W										
X										

**III. OPERATING COST DETAILS**

	MOF	FY 20 Request			FY 21 Request			FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous)
		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)				
A. Personal Services (List all positions) CREO III, SR 20	A	1.00	(1.00)		1.00	(1.00)					

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

CREO III, SR 20	A	1.00	(1.00)		1.00	(1.00)							
CREO III, SR 20	A	1.00	(1.00)		1.00	(1.00)							
CREO III, SR 20	A	1.00	(1.00)		1.00	(1.00)							
CREO III, SR 20	A	1.00	(1.00)		1.00	(1.00)							
CREO III, SR 20	A	1.00	(1.00)		1.00	(1.00)							
CREO III, SR 20	A		(1.00)			(1.00)							
CREO III, SR 20	A		(1.00)			(1.00)							
CREO III, SR 20	A		(1.00)			(1.00)							
CREO III, SR 20	A		(1.00)			(1.00)							
CREO III, SR 20	A		(1.00)			(1.00)							
CREO III, SR 20	A		(1.00)			(1.00)							
Other Personal Services													
Fringe Benefits													
Turnover Savings													
Subtotal Personal Service Costs		6.00	(12.00)	0	6.00	(12.00)	0	0	0	0	0	0	0
By MOF	A	6.00	(12.00)	0	6.00	(12.00)	0	0	0	0	0	0	0
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>													
Subtotal Other Current Expenses				0			0	0	0	0	0	0	0
By MOF	A			0			0	0	0	0	0	0	0
	B			0			0	0	0	0	0	0	0
	N			0			0	0	0	0	0	0	0
<b>C. Equipment (List by line item)</b>													
Subtotal Equipment				0			0	0	0	0	0	0	0
By MOF	A			0			0	0	0	0	0	0	0
	B			0			0	0	0	0	0	0	0
	N			0			0	0	0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>													
Subtotal Current Lease Payments				0			0	0	0	0	0	0	0
By MOF	A			0			0	0	0	0	0	0	0
	B			0			0	0	0	0	0	0	0
	N			0			0	0	0	0	0	0	0

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

M. Motor Vehicles (List Vehicles)										
Subtotal Motor Vehicles			0			0	0	0	0	0
By MOF	A		0			0	0	0	0	0
	B		0			0	0	0	0	0
	N		0			0	0	0	0	0
<b>TOTAL REQUEST</b>		6.00	(12.00)	0	6.00	(12.00)	0	0	0	0

**IV. JUSTIFICATION OF REQUEST**

The current temporary status of these positions hinders the recruitment of the best and most qualified applicants. Many prospective candidates for these positions may not apply. These candidates may not be attracted to applying for these positions due to the temporary status of the positions where funding is uncertain. Conversion v allow the Department to attract more candidates and increase the candidate pool. DOCARE's academy attendance will rely on these positions.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

**XI. OTHER COMMENTS**

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Department Priority: OR 29

Program ID/Org. Code: LNR405HA  
Program Title: Division of Conservation and Resources Enforcement

Request Category:

Department Contact: Jamie Shindo Phone: 587-0069

Trade-Off/Transfer (+) \_\_\_\_\_ (-) \_\_\_\_\_  
Conversion of Unbudgeted Positions \_\_\_\_\_  
Fixed Cost/Entitlement \_\_\_\_\_  
Federal Fund Adjustment Req \_\_\_\_\_  
Governor's Initiatives \_\_\_\_\_  
Health, Safety, Court Mandates \_\_\_\_\_  
Full Year Funding for New Positions \_\_\_\_\_  
Adjustment for Non-Recurring Items \_\_\_\_\_  
Other  X

**I. TITLE OF REQUEST: Establish Program Specialist V and IV positions**

Description of Request: Establish and fund the personal services for one (1) Program Specialist IV (\$52,956 position & related other expenditures to support the Division of Conservation and Resources Enforcement administrative programs, operations and Makai Watch Program.

**II. OPERATING COST SUMMARY**

	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services	1.00		52,956	1.00		52,956	53	53	53	53
B. Other Current Expenses			16,500			16,500	17	17	17	17
C. Equipment			8,500							
L. Current Lease Payments										
M. Motor Vehicles										
<b>TOTAL REQUEST</b>	<b>1.00</b>	<b>0.00</b>	<b>77,956</b>	<b>1.00</b>	<b>0.00</b>	<b>69,456</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>

By MOF:

A	1.00		77,956	1.00		77,956	78	78	78	78
B										
N										
P										
R										
S										
T										
U										
W										
X										

**III. OPERATING COST DETAILS**

	MOF	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions) Program Specialist IV, SR 22	A	1.00		52,956	1.00		52,956	53	53	53	53

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		1.00	0.00	52,956	1.00	0.00	52,956	53	53	53	53
By MOF	A	1.00	0.00	52,956	1.00	0.00	52,956	53	53	53	53
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>											
Operating Supplies	A			12,000			12,000	12	12	12	12
Office Supplies	A			4,500			4,500	5	5	5	5
Subtotal Other Current Expenses				16,500			16,500	17	17	17	17
By MOF	A			16,500			16,500	17	17	17	17
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>C. Equipment (List by line item)</b>											
Laptop Computers	A			3,000							
Computers/Printers	A			3,500							
Office Furniture	A			2,000							
Subtotal Equipment				8,500			0	0	0	0	0
By MOF	A			8,500			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>TOTAL REQUEST</b>		1.00	0.00	77,956	1.00	0.00	69,456	70	70	70	70

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

**IV. JUSTIFICATION OF REQUEST**

DOCARE is requesting personal services and other current expenditures funding for one (1) Program Specialist IV (PS-IV) position. The Program Specialist IV will coordinate DOCARE's statewide Makai Watch Program and serve as a crucial community liaison dealing with enforcement issues and education of the public relating to enforcement of DLNR rules and laws. It will also assist with current DOCARE program administration and initiatives.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN****VI. INFORMATION SYSTEMS AND TECHNOLOGY****VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES****VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)****IX. EXTERNAL CONFORMANCE REQUIREMENTS****X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)****XI. OTHER COMMENTS**

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Department Priority: TO 1C

Program ID/Org. Code: LNR 405HA  
Program Title: Conservation & Resources Enforcement

Department Contact: Cynthia Gomez Phone: 587-0340

Request Category:

Trade-Off/Transfer (+) X (-) \_\_\_\_\_  
Conversion of Unbudgeted Positions \_\_\_\_\_  
Fixed Cost/Entitlement \_\_\_\_\_  
Federal Fund Adjustment Req \_\_\_\_\_  
Governor's Initiatives \_\_\_\_\_  
Health, Safety, Court Mandates \_\_\_\_\_  
Full Year Funding for New Positions \_\_\_\_\_  
Adjustment for Non-Recurring Items \_\_\_\_\_  
Other \_\_\_\_\_

**I. TITLE OF REQUEST: ACCOUNTANT POSITION**

Description of Request: Transfer of Accountant position from LNR 405 to LNR 906

**II. OPERATING COST SUMMARY**

	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services	(1.00)		(46,140)	(1.00)		(46,140)	(46)	(46)	(46)	(46)
B. Other Current Expenses										
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles										
<b>TOTAL REQUEST</b>	<b>(1.00)</b>	<b>0.00</b>	<b>(46,140)</b>	<b>(1.00)</b>	<b>0.00</b>	<b>(46,140)</b>	<b>(46)</b>	<b>(46)</b>	<b>(46)</b>	<b>(46)</b>

By MOF:

A	(1.00)		(46,140)	(1.00)		(46,140)	(46)	(46)	(46)	(46)
B										
N										
P										
R										
S										
T										
U										
W										
X										

**III. OPERATING COST DETAILS**

	MOF	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions) Position #52375, Accountant III	A	(1.00)		(46,140)	(1.00)		(46,140)	(46)	(46)	(46)	(46)



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		(1.00)	0.00	(46,140)	(1.00)	0.00	(46,140)	(46)	(46)	(46)	(46)
By MOF	A	(1.00)	0.00	(46,140)	(1.00)	0.00	(46,140)	(46)	(46)	(46)	(46)
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>											
Subtotal Other Current Expenses				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>C. Equipment (List by line item)</b>											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

<b>TOTAL REQUEST</b>	(1.00)	0.00	(46,140)	(1.00)	0.00	(46,140)	(46)	(46)	(46)	(46)
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**IV. JUSTIFICATION OF REQUEST**

The Administrative Services Office (ASO) is responsible for the fiscal management, integrity and accountability of the Department. The mission of the ASO is to provide guidance and oversight of the Department's budget, financial management, and financial operations for all of DLNR divisions' various funds, grants and other awards to ensure that funds necessary to carry out the Department's mission are obtained, allocated, and expended in accordance with the Department's priorities and relevant laws and policies. Given the significant amount of federal grants received and administered by the DLNR and to address the desire of the Department to institute a standardized accounting process, we deem it necessary to request the transfer of the above positions under the direct supervision of the ASO. By doing this, we believe ASO will be in the best position to provide the most thorough fiscal oversight and supervision available as well as ensure that the implementation of policies and procedures is done in a transparent, timely and effective manner and in accordance with state and federal guidelines. This will afford the Department improved efficiency resulting in the better use of its time and resources. The transfer of the positions will give the Department the opportunity to institute better compliance, and to enhance internal controls. Additionally, we are confident that this change and/or transfer request will address the auditor's recommendations brought about by various audits. It will also address the federal auditor's concerns of potential disallowance of costs, assessment of penalties, loss of credibility, and diminished future grant opportunities due to insufficient data documentation and the Department's deficiency on the overall management of federal funds. The request will be cost neutral and there will be no additional funds needed on the transfer.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

N/A

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

N/A

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

N/A

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

N/A

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

N/A

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

N/A

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Position Title, SR Other Personal Services										
Fringe Benefits										
Turnover Savings										
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0
	B	0.00	0.00	0	0.00	0.00	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>										
Ceiling for Natural Area Reserves	B			180,000			360,000	360	360	360
Fund										
Subtotal Other Current Expenses				180,000			360,000	360	360	360
By MOF	A			0			0	0	0	0
	B			180,000			360,000	360	360	360
	N			0			0	0	0	0
<b>C. Equipment (List by line item)</b>										
Subtotal Equipment				0			0	0	0	0
By MOF	A			0			0	0	0	0
	B			0			0	0	0	0
	N			0			0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>										
Subtotal Current Lease Payments				0			0	0	0	0
By MOF	A			0			0	0	0	0
	B			0			0	0	0	0
	N			0			0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>										
Subtotal Motor Vehicles				0			0	0	0	0
By MOF	A			0			0	0	0	0
	B			0			0	0	0	0
	N			0			0	0	0	0
<b>TOTAL REQUEST</b>		0.00	0.00	180,000	0.00	0.00	360,000	360	360	360

**IV. JUSTIFICATION OF REQUEST**

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Act 84, SLH 2015 ceased the conveyance tax deposits into the Natural Area Reserve Fund (S342), which was the primary funding source for S342. Act 119, SLH 2015 set the ceiling of the Natural Area Reserve Fund at \$0. While S342 is not able to access conveyance tax funds, other revenues are anticipated with a fee parking lot in Ahihi Kinau Natural Area Reserve on Maui which is estimated to begin operation in the second half of FY19 and generate \$180,000 for half a year's worth of revenues. Subsequent full years are estimated to generate \$360,000 per year. Increasing the spending ceiling to allow use of these revenues will allow the Department to fund the marine and coastal management of Ahihi Kinau as well as urgently needed invasive species removal in natural area reserves. This would allow revenues generated to go back to the improvement of the Reserve.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

This request implements the State Plan's guidance to protect Hawaii's scenic beauty, natural history and land, air, and water quality. Various functional plans for the DLNR Division of Forestry and Wildlife guide this request, including the Forest Action Plan, the Comprehensive Wildlife Conservation Strategy, and regional plans, available at <http://dlnr.hawaii.gov/dofaw>.

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

N/A

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

This request would benefit other agencies by providing expanded protection of natural resources that improve fresh water quantity and quality, reduce erosion, improve Hawaii's attractiveness to visitors and residents, and reduce threats to human health and safety.

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

NONE

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

The goals and objectives to be accomplished under this request are pursuant to the State Constitution Articles XI and XII for conservation natural resources of public trust lands, and Title 12, Subtitle 4, Hawaii Revised Statutes for the conservation of forests, wildlife, recreational resources, and fire protection. The Division is mandated to provide for watershed and native resources protection via the authority of Chapter 183, 195 and 195D HRS. This authority contains provisions for funding, staffing, and reporting annually.

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

N/A

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services										
Fringe Benefits										
Turnover Savings										
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0
	B	0.00	0.00	0	0.00	0.00	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>										
Other Current Expenses	N			500,000		500,000	500	500	500	500
Other Current Expenses	P			(390,720)		(390,720)	(391)	(391)	(391)	(391)
Subtotal Other Current Expenses				109,280		109,280	109	109	109	109
By MOF	A			0		0	0	0	0	0
	B			0		0	0	0	0	0
	N			500,000		500,000	500	500	500	500
<b>C. Equipment (List by line item)</b>										
Subtotal Equipment				0		0	0	0	0	0
By MOF	A			0		0	0	0	0	0
	B			0		0	0	0	0	0
	N			0		0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>										
Subtotal Current Lease Payments				0		0	0	0	0	0
By MOF	A			0		0	0	0	0	0
	B			0		0	0	0	0	0
	N			0		0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>										
Subtotal Motor Vehicles				0		0	0	0	0	0
By MOF	A			0		0	0	0	0	0
	B			0		0	0	0	0	0
	N			0		0	0	0	0	0
<b>TOTAL REQUEST</b>		0.00	0.00	109,280	0.00	0.00	109,280	109	109	109

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

**IV. JUSTIFICATION OF REQUEST**

Federal fund ceiling adjustment for anticipated federal grants.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Program ID/Org. Code: LNR 407NA  
Program Title: Natural Area Reserves & Watershed Management

Department Priority: TO 1D

Department Contact: Cynthia Gomez Phone: 587-0340

Request Category:

Trade-Off/Transfer (+) X (-) \_\_\_\_\_  
Conversion of Unbudgeted Positions \_\_\_\_\_  
Fixed Cost/Entitlement \_\_\_\_\_  
Federal Fund Adjustment Req \_\_\_\_\_  
Governor's Initiatives \_\_\_\_\_  
Health, Safety, Court Mandates \_\_\_\_\_  
Full Year Funding for New Positions \_\_\_\_\_  
Adjustment for Non-Recurring Items \_\_\_\_\_  
Other \_\_\_\_\_

**I. TITLE OF REQUEST: ACCOUNTANT POSITION**

Description of Request: Transfer of Accountant position from LNR 407 to LNR 906

**II. OPERATING COST SUMMARY**

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services	(1.00)		(53,364)	(1.00)		(53,364)	(53)	(53)	(53)	(53)
B. Other Current Expenses										
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles										
<b>TOTAL REQUEST</b>	<b>(1.00)</b>	<b>0.00</b>	<b>(53,364)</b>	<b>(1.00)</b>	<b>0.00</b>	<b>(53,364)</b>	<b>(53)</b>	<b>(53)</b>	<b>(53)</b>	<b>(53)</b>

By MOF:

A	(1.00)		(53,364)	(1.00)		(53,364)	(53)	(53)	(53)	(53)
B										
N										
P										
R										
S										
T										
U										
W										
X										

**III. OPERATING COST DETAILS**

- A. Personal Services (List all positions)  
Position #118265, Accountant IV

MOF	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A	(1.00)		(53,364)	(1.00)		(53,364)	(53)	(53)	(53)	(53)

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		(1.00)	0.00	(53,364)	(1.00)	0.00	(53,364)	(53)	(53)	(53)	(53)
By MOF	A	(1.00)	0.00	(53,364)	(1.00)	0.00	(53,364)	(53)	(53)	(53)	(53)
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>											
Subtotal Other Current Expenses				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>C. Equipment (List by line item)</b>											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

<b>TOTAL REQUEST</b>	(1.00)	0.00	(53,364)	(1.00)	0.00	(53,364)	(53)	(53)	(53)	(53)
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**IV. JUSTIFICATION OF REQUEST**

The Administrative Services Office (ASO) is responsible for the fiscal management, integrity and accountability of the Department. The mission of the ASO is to provide guidance and oversight of the Department's budget, financial management, and financial operations for all of DLNR divisions' various funds, grants and other awards to ensure that funds necessary to carry out the Department's mission are obtained, allocated, and expended in accordance with the Department's priorities and relevant laws and policies. Given the significant amount of federal grants received and administered by the DLNR and to address the desire of the Department to institute a standardized accounting process, we deem it necessary to request the transfer of the above positions under the direct supervision of the ASO. By doing this, we believe ASO will be in the best position to provide the most thorough fiscal oversight and supervision available as well as ensure that the implementation of policies and procedures is done in a transparent, timely and effective manner and in accordance with state and federal guidelines. This will afford the Department improved efficiency resulting in the better use of its time and resources.

The transfer of the positions will give the Department the opportunity to institute better compliance, and to enhance internal controls. Additionally, we are confident that this change and/or transfer request will address the auditor's recommendations brought about by various audits. It will also address the federal auditor's concerns of potential disallowance of costs, assessment of penalties, loss of credibility, and diminished future grant opportunities due to insufficient data documentation and the Department's deficiency on the overall management of federal funds. The request will be cost neutral and there will be no additional funds needed on the transfer.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

N/A

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

N/A

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

N/A

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

N/A

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

N/A

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

N/A

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services											
Fringe Benefits	B		104,087			104,087	104	104	104	104	
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	104,087	0.00	0.00	104,087	104	104	104	104
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B	0.00	0.00	104,087	0.00	0.00	104,087	104	104	104	104
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>											
Subtotal Other Current Expenses			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
<b>C. Equipment (List by line item)</b>											
Subtotal Equipment			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>											
Subtotal Current Lease Payments			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>											
Subtotal Motor Vehicles			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
<b>TOTAL REQUEST</b>		0.00	0.00	104,087	0.00	0.00	104,087	104	104	104	104

**IV. JUSTIFICATION OF REQUEST**

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Special Fund ceiling increase is needed to cover the increase in fringe benefit due to budgeted fringe being lower than the 60% of the FY19 budgeted salary .

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

**XI. OTHER COMMENTS**

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Department Priority: TO 1E

Program ID/Org. Code: LNR 801CH  
Program Title: Ocean-Based Recreation

Department Contact: Cynthia Gomez

Phone: 587-0340

Request Category:

Trade-Off/Transfer (+)  X (-) \_\_\_\_\_  
 Conversion of Unbudgeted Positions \_\_\_\_\_  
 Fixed Cost/Entitlement \_\_\_\_\_  
 Federal Fund Adjustment Req \_\_\_\_\_  
 Governor's Initiatives \_\_\_\_\_  
 Health, Safety, Court Mandates \_\_\_\_\_  
 Full Year Funding for New Positions \_\_\_\_\_  
 Adjustment for Non-Recurring Items \_\_\_\_\_  
 Other \_\_\_\_\_

**I. TITLE OF REQUEST: ACCOUNTANT POSITIONS**

Description of Request: Transfer of Accountant positions from LNR 801 to LNR 906

**II. OPERATING COST SUMMARY**

	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services	(2.00)		(168,269)	(2.00)		(168,269)	(168)	(168)	(168)	(168)
B. Other Current Expenses										
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles										
<b>TOTAL REQUEST</b>	<b>(2.00)</b>	<b>0.00</b>	<b>(168,269)</b>	<b>(2.00)</b>	<b>0.00</b>	<b>(168,269)</b>	<b>(168)</b>	<b>(168)</b>	<b>(168)</b>	<b>(168)</b>

By MOF:

A	(2.00)		(168,269)	(2.00)		(168,269)	(168)	(168)	(168)	(168)
B										
N										
P										
R										
S										
T										
U										
W										
X										

**III. OPERATING COST DETAILS**

	MOF	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions) Position #46758, Accountant IV	B	(1.00)		(57,168)	(1.00)		(57,168)	(57)	(57)	(57)	(57)

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Position #50939, Accountant III	B	(1.00)	(48,000)	(1.00)	(48,000)	(48)	(48)	(48)	(48)	
Other Personal Services										
Fringe Benefits	B		(63,101)		(63,101)	(63)	(63)	(63)	(63)	
Turnover Savings										
Subtotal Personal Service Costs		(2.00)	0.00	(168,269)	(2.00)	0.00	(168,269)	(168)	(168)	
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	
	B	(2.00)	0.00	(168,269)	(2.00)	0.00	(168,269)	(168)	(168)	
	N	0.00	0.00	0	0.00	0.00	0	0	0	
<b>B. Other Current Expenses (List by line item)</b>										
Subtotal Other Current Expenses			0		0	0	0	0	0	
By MOF	A		0		0	0	0	0	0	
	B		0		0	0	0	0	0	
	N		0		0	0	0	0	0	
<b>C. Equipment (List by line item)</b>										
Subtotal Equipment			0		0	0	0	0	0	
By MOF	A		0		0	0	0	0	0	
	B		0		0	0	0	0	0	
	N		0		0	0	0	0	0	
<b>L. Current Lease Payments (Note each lease)</b>										
Subtotal Current Lease Payments			0		0	0	0	0	0	
By MOF	A		0		0	0	0	0	0	
	B		0		0	0	0	0	0	
	N		0		0	0	0	0	0	
<b>M. Motor Vehicles (List Vehicles)</b>										
Subtotal Motor Vehicles			0		0	0	0	0	0	
By MOF	A		0		0	0	0	0	0	
	B		0		0	0	0	0	0	
	N		0		0	0	0	0	0	



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

<b>TOTAL REQUEST</b>	(2.00)	0.00	(168,269)	(2.00)	0.00	(168,269)	(168)	(168)	(168)	(168)
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**IV. JUSTIFICATION OF REQUEST**

The Administrative Services Office (ASO) is responsible for the fiscal management, integrity and accountability of the Department. The mission of the ASO is to provide guidance and oversight of the Department's budget, financial management, and financial operations for all of DLNR divisions' various funds, grants and other awards to ensure that funds necessary to carry out the Department's mission are obtained, allocated, and expended in accordance with the Department's priorities and relevant laws and policies. Given the significant amount of federal grants received and administered by the DLNR and to address the desire of the Department to institute a standardized accounting process, we deem it necessary to request the transfer of the above positions under the direct supervision of the ASO. By doing this, we believe ASO will be in the best position to provide the most thorough fiscal oversight and supervision available as well as ensure that the implementation of policies and procedures is done in a transparent, timely and effective manner and in accordance with state and federal guidelines. This will afford the Department improved efficiency resulting in the better use of its time and resources.

The transfer of the positions will give the Department the opportunity to institute better compliance, and to enhance internal controls. Additionally, we are confident that this change and/or transfer request will address the auditor's recommendations brought about by various audits. It will also address the federal auditor's concerns of potential disallowance of costs, assessment of penalties, loss of credibility, and diminished future grant opportunities due to insufficient data documentation and the Department's deficiency on the overall management of federal funds. The request will be cost neutral and there will be no additional funds needed on the transfer.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

N/A

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

N/A

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

N/A

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

N/A

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

N/A

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

N/A

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services										
Fringe Benefits										
Turnover Savings										
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0
	B	0.00	0.00	0	0.00	0.00	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>										
Decrease line 082 (Object Code 5860), Repairs & Maintenance-Boating Facility	B		(350,000)			(350,000)	(350)	(350)	(350)	(350)
Subtotal Other Current Expenses			(350,000)			(350,000)	(350)	(350)	(350)	(350)
By MOF	A		0			0	0	0	0	0
	B		(350,000)			(350,000)	(350)	(350)	(350)	(350)
	N		0			0	0	0	0	0
<b>C. Equipment (List by line item)</b>										
Boats and computer equipment	B		100,000			100,000	100	100	100	100
Subtotal Equipment			100,000			100,000	100	100	100	100
By MOF	A		0			0	0	0	0	0
	B		100,000			100,000	100	100	100	100
	N		0			0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>										
Subtotal Current Lease Payments			0			0	0	0	0	0
By MOF	A		0			0	0	0	0	0
	B		0			0	0	0	0	0
	N		0			0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>										
Trucks	B		200,000			200,000	200	200	200	200
Automobiles or SUV	B		50,000			50,000	50	50	50	50
Subtotal Motor Vehicles			250,000			250,000	250	250	250	250
By MOF	A		0			0	0	0	0	0
	B		250,000			250,000	250	250	250	250
	N		0			0	0	0	0	0

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

<b>TOTAL REQUEST</b>	0.00	0.00	0	0.00	0.00	0	0	0	0
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**IV. JUSTIFICATION OF REQUEST**

The Division of Boating and Ocean Recreation (DOBOR) is requesting trade-offs to acquire equipment and trucks/automobiles.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

The equipment will facilitate the implementation of DOBOR's mission statement.

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

not applicable

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

None

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

Purchase will enable DOBOR to address facility requirements.

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

None

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

None

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>											
Digitization of the remaining records, files, reports, and correspondence at the Kapolei office and to start digitizing the records, files, reports and correspondence for the neighbor island units.				150,000		100,000					
Subtotal Other Current Expenses				150,000		100,000	0	0	0	0	0
By MOF	A			150,000		100,000	0	0	0	0	0
	B			0		0	0	0	0	0	0
	N			0		0	0	0	0	0	0
<b>C. Equipment (List by line item)</b>											
Subtotal Equipment				0		0	0	0	0	0	0
By MOF	A			0		0	0	0	0	0	0
	B			0		0	0	0	0	0	0
	N			0		0	0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>											
Subtotal Current Lease Payments				0		0	0	0	0	0	0
By MOF	A			0		0	0	0	0	0	0
	B			0		0	0	0	0	0	0
	N			0		0	0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>											
Subtotal Motor Vehicles				0		0	0	0	0	0	0
By MOF	A			0		0	0	0	0	0	0
	B			0		0	0	0	0	0	0
	N			0		0	0	0	0	0	0

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

<b>TOTAL REQUEST</b>	0.00	0.00	150,000	0.00	0.00	100,000	0	0	0	0
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**IV. JUSTIFICATION OF REQUEST**

By digitizing and uploading all of the SHPD's documents, electronic preservation of the documents will be facilitated. The digitization will also enable efficient and consistent access to all previous information. This will vastly expedite the review process and protect against unnecessary project complications. Finally, by hosting the administrative record of previous determinations, it will provide better transparency between SHPD and its stakeholders.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

The State has implemented a State Historic Preservation Plan to guide statewide objectives and actions going forward. This plan identifies the need to improve the efficiency and timelines of the compliance review process between SHPD, State Agencies, other government agencies and counties. Central to this process is the documentation of previous work and determinations, which serve as the foundational data guiding current or future compliance review activities. An additional goal mandates that historic preservation reviews are timely and conducted in compliance with state and federal law. Increased access and efficiency will greatly expedite and facilitate the review process.

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

The Division is in the process of developing and implementing the Hawaii Cultural Resource Information System to better administer its review and compliance process on a timely basis, allow greater access to its survey and inventory reports and documentation, and provide the public and other stakeholders greater transparency to permit reviews and reports. The digitization of the Division's reports, files, records and correspondence is part of this upgrade process.

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

The impact will be greater and more transparent access to the cultural resource reports, files, records and correspondence by other state programs and agencies.

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

It is our understanding that there will be no significant impact on the facility requirements.

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

It is our understanding that this project request meets all external conformance requirements.

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

Not applicable.

**XI. OTHER COMMENTS**

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Department Priority: FF 8

Program ID/Org. Code: LNR802  
Program Title: Historic Preservation Division

Department Contact: Randolph M. Lee III Phone: 692-8033

Request Category:

Trade-Off/Transfer (+) \_\_\_\_\_ (-) \_\_\_\_\_  
Conversion of Unbudgeted Positions \_\_\_\_\_  
Fixed Cost/Entitlement \_\_\_\_\_  
Federal Fund Adjustment Req X \_\_\_\_\_  
Governor's Initiatives \_\_\_\_\_  
Health, Safety, Court Mandates \_\_\_\_\_  
Full Year Funding for New Positions \_\_\_\_\_  
Adjustment for Non-Recurring Items \_\_\_\_\_  
Other \_\_\_\_\_

**I. TITLE OF REQUEST: Federal Fund Ceiling Increase**

Description of Request: SHPD is requesting an increase Federal Fund Ceiling to allow for the increase in the HPF grant award.

**II. OPERATING COST SUMMARY**

	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services			57,347			57,347	57	57	57	57
B. Other Current Expenses										
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles										
<b>TOTAL REQUEST</b>	0.00	0.00	57,347	0.00	0.00	57,347	57	57	57	57

By MOF:

A  
B  
N  
P  
R  
S  
T  
U  
W  
X

N	57,347	57,347	57	57	57	57
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**III. OPERATING COST DETAILS**

	MOF	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions) To increase Federal Funding ceiling	N			57,347			57,347	57	57	57	57



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

and allow SHPD to use the additional funds from the HPF Grant to fund payroll expenditures.

Other Personal Services

Fringe Benefits

Turnover Savings

Subtotal Personal Service Costs

By MOF

	0.00	0.00	57,347	0.00	0.00	57,347	57	57	57	57
A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
N	0.00	0.00	57,347	0.00	0.00	57,347	57	57	57	57

**B. Other Current Expenses (List by line item)**

Subtotal Other Current Expenses

By MOF

			0			0	0	0	0	0
A			0			0	0	0	0	0
B			0			0	0	0	0	0
N			0			0	0	0	0	0

**C. Equipment (List by line item)**

Subtotal Equipment

By MOF

			0			0	0	0	0	0
A			0			0	0	0	0	0
B			0			0	0	0	0	0
N			0			0	0	0	0	0

**L. Current Lease Payments (Note each lease)**

Subtotal Current Lease Payments

By MOF

			0			0	0	0	0	0
A			0			0	0	0	0	0
B			0			0	0	0	0	0
N			0			0	0	0	0	0

**M. Motor Vehicles (List Vehicles)**

Subtotal Motor Vehicles

By MOF

			0			0	0	0	0	0
A			0			0	0	0	0	0

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>TOTAL REQUEST</b>		0.00	0.00	57,347	0.00	0.00	57,347	57	57	57	57

**IV. JUSTIFICATION OF REQUEST**

The State Historic Preservation Division was awarded the FY 2018 Historic Preservation Fund grant award in the amount of \$591,360.00 as the SHPO by the National Park Service under the National Historic Preservation Act of 1966, as amended. This is a \$57,347 increase over the prior year grant award. Therefore, the Division is requesting an increase in its Federal Fund ceiling under Appropriation No. S-20-209-C by \$57,347 to use the grant award for the payroll expenditures under its Historic

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

The Historic Preservation Fund FY 2018 grant award funds six SHPD professional staff persons who work on fulfilling the requirements under the Section 106 of the National Historic Preservation Act, including but not limited to programs for review and compliance, survey and inventory, tax incentives for preservation, the national and state register. These programs are the foundation stones for the State Historic Preservation Plan and without the HPF grant funding for the Federal payroll it would be difficult to conduct any of these programs.

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

The increase in the Federal Fund ceiling will have no significant impact on information systems and technology infrastructure.

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

The increase in the Federal Fund ceiling will not negatively impact other state programs and agencies as these federally funded positions are helping to maintain the historic preservation program.

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

The increase in the Federal Funding ceiling will have no significant impact on facility requirements.

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

The increase in the Federal Funding ceiling will have no significant impact on external conformance requirements.

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

The increase in the Federal Funding ceiling will enable the SHPD to meeting existing legislation.

**XI. OTHER COMMENTS**

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Department Priority: OR 26a, 26b

Program ID/Org. Code: LNR 804/DA  
 Program Title: Forest and Outdoor Recreation  
 Department Contact: David G. Smith Phone: 587-4181

Request Category:

Trade-Off/Transfer (+) \_\_\_\_\_ (-) \_\_\_\_\_  
 Conversion of Unbudgeted Positions \_\_\_\_\_  
 Fixed Cost/Entitlement \_\_\_\_\_

**I. TITLE OF REQUEST:** Add Funds for change of MOF from Special Funds (B) to General Funds (A) for 5 Positions(3.5 FTE's) due to lack of funds, Forest and Outdoor Recreation Program.

Description of Request:  
 Request to add funds for change of MOF from Special Funds (B) to General Funds (A) for 5 Positions (3.5 FTE's) due to lack of funds, Forest and Outdoor Recreation Program, LNR

Federal Fund Adjustment Req \_\_\_\_\_  
 Governor's Initiatives \_\_\_\_\_  
 Health, Safety, Court Mandates \_\_\_\_\_  
 Full Year Funding for New Positions \_\_\_\_\_  
 Adjustment for Non-Recurring Items \_\_\_\_\_  
 Other   x  

**II. OPERATING COST SUMMARY**

	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services			(130,860)			(130,860)	(131)	(131)	(131)	(131)
B. Other Current Expenses										
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles										
<b>TOTAL REQUEST</b>	<b>0.00</b>	<b>0.00</b>	<b>(130,860)</b>	<b>0.00</b>	<b>0.00</b>	<b>(130,860)</b>	<b>(131)</b>	<b>(131)</b>	<b>(131)</b>	<b>(131)</b>

By MOF:

A	3.50		218,100	3.50		218,100	218	218	218	218
B	(3.50)		(348,960)	(3.50)		(348,960)	(349)	(349)	(349)	(349)
N										
P										
R										
S										
T										
U										
W										
X										

**III. OPERATING COST DETAILS**

MOF	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

<b>A. Personal Services (List all positions)</b>											
Position Title, SR											
Forester VI (#47599), SR 26	A	0.50		30,912	0.50		30,912	31	31	31	31
Forester VI (#47599), SR 26	B	(0.50)		(30,912)	(0.50)		(30,912)	(31)	(31)	(31)	(31)
Trails and Access Specialist V, SR 24H (#52396)	A	1.00		69,540	1.00		69,540	70	70	70	70
Trails and Access Specialist V, SR 24 (#52396)	B	(1.00)		(69,540)	(1.00)		(69,540)	(70)	(70)	(70)	(70)
Trails and Access Specialist V, SR 24K (#47596 & #47597) .5 FTE's	A	1.00		75,192	1.00		75,192	75	75	75	75
Trails and Access Specialist V, SR 24 (#47596 & #47597) .5 FTE's	B	(1.00)		(75,192)	(1.00)		(75,192)	(75)	(75)	(75)	(75)
Forester and Wildlife Worker II (#117719), BC 05	A	1.00		42,456	1.00		42,456	42	42	42	42
Forester and Wildlife Worker II (#117719), BC 05	B	(1.00)		(42,456)	(1.00)		(42,456)	(42)	(42)	(42)	(42)
Other Personal Services											
Fringe Benefits	B			(130,860)			(130,860)	(131)	(131)	(131)	(131)
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	(130,860)	0.00	0.00	(130,860)	(131)	(131)	(131)	(131)
By MOF	A	3.50	0.00	218,100	3.50	0.00	218,100	218	218	218	218
	B	(3.50)	0.00	(348,960)	(3.50)	0.00	(348,960)	(349)	(349)	(349)	(349)
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>											
Subtotal Other Current Expenses				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>C. Equipment (List by line item)</b>											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>											

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Subtotal Current Lease Payments		0		0	0	0	0	0	0	
By MOF	A	0		0	0	0	0	0	0	
	B	0		0	0	0	0	0	0	
	N	0		0	0	0	0	0	0	
M. Motor Vehicles (List Vehicles)										
Subtotal Motor Vehicles		0		0	0	0	0	0	0	
By MOF	A	0		0	0	0	0	0	0	
	B	0		0	0	0	0	0	0	
	N	0		0	0	0	0	0	0	
<b>TOTAL REQUEST</b>		0.00	0.00	(130,860)	0.00	0.00	(130,860)	(131)	(131)	(131)

**IV. JUSTIFICATION OF REQUEST**

DOFAW has a current statewide inventory of 128 trail and road features spanning approximately 855 miles. Due to budget and staffing limitations, maintenance standards concerning public safety and trail sustainability is hard pressed to keep up with, especially with the growing rate of visitor use. Currently the program has nearly a \$200,000 shortfall on salaries, leaving no operational funding for Na Ala Hele. The additional funding request would not only address the salary shortfall but would provide operation funds for the program to meet the public demand. Funding would address deferred trail maintenance, trailhead parking projects within communities, the survey of historic trails, and replacement of vandalized signs and other infrastructure. The personnel MOF changes along with the operational funding request would allow for the diversification how project funding could be allocated for further protection and expansion of legal access to trails and public rights-of-way for all users statewide. MOF changes would allow these general funded positions to be leveraged as matching funds for the Federal Recreation and Trails Program along with other grants opportunities.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

The goals and objectives to be accomplished under this request are pursuant to the State Constitution Articles XI and XII for conservation of natural resources of public trust lands, and Title 12, Subtitle 4, Hawaii Revised Statutes for the conservation of forests, wildlife, recreational resources, and fire protection. The Division is mandated to monitor, manage, and protect forests and those natural resources found within them, including most importantly water resources, via the authority of Chapter 183, 195D, and 195F HRS. This authority contains provisions for funding, staffing, and annual reporting. Progress is gauged by standards of performance that are designed to ensure that the vision, mission, and goals of forestry resource management and development are monitored, managed, and protected.

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

N/A

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

This request would benefit other agencies by providing expanded protection of natural resources that improve fresh water quantity and quality, reduce erosion, improve Hawaii's attractiveness to visitors and residents, and reduce threats to human health and safety.

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

NONE

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

The goals and objectives to be accomplished under this request are pursuant to the State Constitution Articles XI and XII for conservation natural resources of public trust lands, and Title 12, Subtitle 4, Hawaii Revised Statutes for the conservation of forests, wildlife, recreational resources, and fire protection. The Division is mandated to provide for watershed and native resources protection via the authority of Chapter 183, 195 and 195D HRS. This authority contains provisions for funding, staffing, and reporting annually.

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

N/A

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services										
Fringe Benefits										
Turnover Savings										
Subtotal Personal Service Costs	0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF										
A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>										
Other Current Expenses			896,251			896,251	896	896	896	896
Subtotal Other Current Expenses		896,251			896,251		896	896	896	896
By MOF										
A		0			0		0	0	0	0
B		0			0		0	0	0	0
N		896,251			896,251		896	896	896	896
<b>C. Equipment (List by line item)</b>										
Subtotal Equipment		0			0		0	0	0	0
By MOF										
A		0			0		0	0	0	0
B		0			0		0	0	0	0
N		0			0		0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>										
Subtotal Current Lease Payments		0			0		0	0	0	0
By MOF										
A		0			0		0	0	0	0
B		0			0		0	0	0	0
N		0			0		0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>										
Subtotal Motor Vehicles		0			0		0	0	0	0
By MOF										
A		0			0		0	0	0	0
B		0			0		0	0	0	0
N		0			0		0	0	0	0
<b>TOTAL REQUEST</b>	0.00	0.00	896,251	0.00	0.00	896,251	896	896	896	896



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

**IV. JUSTIFICATION OF REQUEST**

Federal fund ceiling adjustment for anticipated federal grants.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

**XI. OTHER COMMENTS**



A. Personal Services (List all positions)											
Program Mngr, #91906C, EM05	A		46,050			46,050	46	46	46	46	
Aquatic Biologists: #91937C, #91938C and #91939C, SR20, \$24.474 each	A		73,422			73,422	73	73	73	73	
Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	119,472	0.00	0.00	119,472	119	119	119	119
By MOF	A	0.00	0.00	119,472	0.00	0.00	119,472	119	119	119	119
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line item)											
Subtotal Other Current Expenses			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
<b>TOTAL REQUEST</b>		0.00	0.00	119,472	0.00	0.00	119,472	119	119	119	119

**IV. JUSTIFICATION OF REQUEST**

Full year funding requested for a Program Manager position (#91906C) and three Aquatic Biologist III positions (#91937C, #91938C & #91939C) approved last year by the 2018 Legislature.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

This proposal is consistent with State and the Functional Plans

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

Not applicable

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

This proposal does not impact other State Programs/Agencies

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

This proposal does not impact other State Programs/Agencies

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

This proposal is consistent with current federal, state, and/or current-ordered requirement.

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

This proposal does not require new or amended legislation.

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services										
Fringe Benefits										
Turnover Savings										
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0
	B	0.00	0.00	0	0.00	0.00	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0
B. Other Current Expenses (List by line item)										
Services on a Fee Basis	N			(50,000)		150,000	150	150	150	150
Subtotal Other Current Expenses				(50,000)		150,000	150	150	150	150
By MOF	A			0		0	0	0	0	0
	B			0		0	0	0	0	0
	N			(50,000)		150,000	150	150	150	150
C. Equipment (List by line item)										
Subtotal Equipment				0		0	0	0	0	0
By MOF	A			0		0	0	0	0	0
	B			0		0	0	0	0	0
	N			0		0	0	0	0	0
L. Current Lease Payments (Note each lease)										
Subtotal Current Lease Payments				0		0	0	0	0	0
By MOF	A			0		0	0	0	0	0
	B			0		0	0	0	0	0
	N			0		0	0	0	0	0
M. Motor Vehicles (List Vehicles)										
Subtotal Motor Vehicles				0		0	0	0	0	0
By MOF	A			0		0	0	0	0	0
	B			0		0	0	0	0	0
	N			0		0	0	0	0	0
<b>TOTAL REQUEST</b>		0.00	0.00	(50,000)	0.00	0.00	150,000	150	150	150

**IV. JUSTIFICATION OF REQUEST**

Increase in the other federal fund ceiling is due to additional sport fish restoration grant funding to support the Surveys of Fish Habitat and Hawaii Marine

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Recreational Fishing Survey projects.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

This proposal is consistent with State and the Functional Plans

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

Not applicable

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

This proposal does not impact other State Programs/Agencies

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

This proposal does not impact other State Programs/Agencies

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

This proposal is consistent with current federal, state, and/or current-ordered requirement.

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

This proposal does not require new or amended legislation.

**XI. OTHER COMMENTS**





**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF**

A. Personal Services (List all positions)											
Position Title, SR											
Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF											
	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line item)											
	A			629,119			629,119	629	629	629	629
	A			136,065			136,065	136	136	136	136
	A			549,899			549,899	550	550	550	550
	A			231,373			231,373	231	231	231	231
	A										
Subtotal Other Current Expenses				1,546,456			1,546,456	1,546	1,546	1,546	1,546
By MOF											
	A			1,546,456			1,546,456	1,546	1,546	1,546	1,546
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF											
	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF											
	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF											
	A			0			0	0	0	0	0

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF**

<b>TOTAL REQUEST</b>	B		0		0		0		0		0
	N		0		0		0		0		0
		0.00	0.00	1,546,456	0.00	0.00	1,546,456	1,546	1,546	1,546	1,546

**IV. JUSTIFICATION OF REQUEST**

**LIFEGUARD:** The request is for general funds to continue contracting with the four respective counties for Water Safety Officers (WSO) to guard State Park beaches identified as high-risk due to ocean shoreline conditions. This funding will offset the increasing WSO cost and fiscal impact to the State Park's operating budget and supports the Governor's initiative on emphasizing public access to state parks and in doing so, protect the safety of residents, increasing amounts of out of state visitors and associated commercial entities.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

**LIFEGUARD:** The request for general funds to continue contracting with the four respective counties for the lifeguard program at State Park beaches will support the Governor's initiative of emphasizing public access to state parks and thereby protecting not only Hawaii's environment and cultural resources but also the safety of park users i.e. Hawaii general public, tourists, and commercial entities.

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

NONE

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

**LIFEGUARD:** With the funding of lifeguard services through general funds, the Divisions of State Parks would be able to encumber the funds allocated for the lifeguard service contracts so as not to juggle with other operational expenses. In addition by converting the Land Division's special fund to general fund, this would eliminate for the Land Division to ensure that funds are available in their budget to cover the allotment.

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

NONE

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

NONE

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

NONE

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services										
Fringe Benefits	B		120,160			120,160	120	120	120	120
Turnover Savings										
Subtotal Personal Service Costs		0.00	0.00	120,160	0.00	0.00	120,160	120	120	120
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0
	B	0.00	0.00	120,160	0.00	0.00	120,160	120	120	120
	N	0.00	0.00	0	0.00	0.00	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>										
Subtotal Other Current Expenses			0			0	0	0	0	0
By MOF	A		0			0	0	0	0	0
	B		0			0	0	0	0	0
	N		0			0	0	0	0	0
<b>C. Equipment (List by line item)</b>										
Subtotal Equipment			0			0	0	0	0	0
By MOF	A		0			0	0	0	0	0
	B		0			0	0	0	0	0
	N		0			0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>										
Subtotal Current Lease Payments			0			0	0	0	0	0
By MOF	A		0			0	0	0	0	0
	B		0			0	0	0	0	0
	N		0			0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>										
Subtotal Motor Vehicles			0			0	0	0	0	0
By MOF	A		0			0	0	0	0	0
	B		0			0	0	0	0	0
	N		0			0	0	0	0	0
<b>TOTAL REQUEST</b>		0.00	0.00	120,160	0.00	0.00	120,160	120	120	120

**IV. JUSTIFICATION OF REQUEST**

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Special Fund ceiling increase is needed to cover the increase in fringe benefit due to budgeted fringe being lower than the 60% of the FY19 budgeted salary .

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services										
Fringe Benefits										
Turnover Savings										
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0
	B	0.00	0.00	0	0.00	0.00	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>										
Other Current Expenses	P			(218,456)		(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218)
Subtotal Other Current Expenses				(218,456)		(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218)
By MOF	A			0		0	0	0	0	0
	B			0		0	0	0	0	0
	N			0		0	0	0	0	0
<b>C. Equipment (List by line item)</b>										
Subtotal Equipment				0		0	0	0	0	0
By MOF	A			0		0	0	0	0	0
	B			0		0	0	0	0	0
	N			0		0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>										
Subtotal Current Lease Payments				0		0	0	0	0	0
By MOF	A			0		0	0	0	0	0
	B			0		0	0	0	0	0
	N			0		0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>										
Subtotal Motor Vehicles				0		0	0	0	0	0
By MOF	A			0		0	0	0	0	0
	B			0		0	0	0	0	0
	N			0		0	0	0	0	0
<b>TOTAL REQUEST</b>		0.00	0.00	(218,456)	0.00	0.00	(1,218,456)	(1,218)	(1,218)	(1,218)

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

**IV. JUSTIFICATION OF REQUEST**

Federal fund ceiling adjustment for anticipated federal grants.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Department Priority: TO 1F

Program ID/Org. Code: LNR 806FA  
Program Title: Parks Administration and Operations

Department Contact: Cynthia Gomez Phone: 587-0340

Request Category:

Trade-Off/Transfer (+) X (-) \_\_\_\_\_  
Conversion of Unbudgeted Positions \_\_\_\_\_  
Fixed Cost/Entitlement \_\_\_\_\_  
Federal Fund Adjustment Req \_\_\_\_\_  
Governor's Initiatives \_\_\_\_\_  
Health, Safety, Court Mandates \_\_\_\_\_  
Full Year Funding for New Positions \_\_\_\_\_  
Adjustment for Non-Recurring Items \_\_\_\_\_  
Other \_\_\_\_\_

**I. TITLE OF REQUEST: ACCOUNTANT POSITION**

Description of Request: Transfer of Accountant position from LNR 806 to LNR 906

**II. OPERATING COST SUMMARY**

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services	(1.00)		(36,468)	(1.00)		(36,468)	(36)	(36)	(36)	(36)
B. Other Current Expenses										
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles										
<b>TOTAL REQUEST</b>	<b>(1.00)</b>	<b>0.00</b>	<b>(36,468)</b>	<b>(1.00)</b>	<b>0.00</b>	<b>(36,468)</b>	<b>(36)</b>	<b>(36)</b>	<b>(36)</b>	<b>(36)</b>

By MOF:

A	(1.00)		(36,468)	(1.00)		(36,468)	(36)	(36)	(36)	(36)
B										
N										
P										
R										
S										
T										
U										
W										
X										

**III. OPERATING COST DETAILS**

- A. Personal Services (List all positions)  
Position #12969, Accountant III

MOF	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A	(1.00)		(36,468)	(1.00)		(36,468)	(36)	(36)	(36)	(36)

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		(1.00)	0.00	(36,468)	(1.00)	0.00	(36,468)	(36)	(36)	(36)	(36)
By MOF	A	(1.00)	0.00	(36,468)	(1.00)	0.00	(36,468)	(36)	(36)	(36)	(36)
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>											
Subtotal Other Current Expenses				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>C. Equipment (List by line item)</b>											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

<b>TOTAL REQUEST</b>	(1.00)	0.00	(36,468)	(1.00)	0.00	(36,468)	(36)	(36)	(36)	(36)
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**IV. JUSTIFICATION OF REQUEST**

The Administrative Services Office (ASO) is responsible for the fiscal management, integrity and accountability of the Department. The mission of the ASO is to provide guidance and oversight of the Department's budget, financial management, and financial operations for all of DLNR divisions' various funds, grants and other awards to ensure that funds necessary to carry out the Department's mission are obtained, allocated, and expended in accordance with the Department's priorities and relevant laws and policies. Given the significant amount of federal grants received and administered by the DLNR and to address the desire of the Department to institute a standardized accounting process, we deem it necessary to request the transfer of the above positions under the direct supervision of the ASO. By doing this, we believe ASO will be in the best position to provide the most thorough fiscal oversight and supervision available as well as ensure that the implementation of policies and procedures is done in a transparent, timely and effective manner and in accordance with state and federal guidelines. This will afford the Department improved efficiency resulting in the better use of its time and resources.

The transfer of the positions will give the Department the opportunity to institute better compliance, and to enhance internal controls. Additionally, we are confident that this change and/or transfer request will address the auditor's recommendations brought about by various audits. It will also address the federal auditor's concerns of potential disallowance of costs, assessment of penalties, loss of credibility, and diminished future grant opportunities due to insufficient data documentation and the Department's deficiency on the overall management of federal funds. The request will be cost neutral and there will be no additional funds needed on the transfer.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

N/A

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

N/A

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

N/A

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

N/A

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

N/A

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

N/A

**XI. OTHER COMMENTS**

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Department Priority: FF 12

Program ID/Org. Code: LNR 810GD  
Program Title: Prevention of Natural Disasters

Department Contact: Carty Chang Phone: 587-0230

Request Category:

Trade-Off/Transfer (+) \_\_\_\_ (-) \_\_\_\_  
Conversion of Unbudgeted Positions \_\_\_\_  
Fixed Cost/Entitlement \_\_\_\_  
Federal Fund Adjustment Req X \_\_\_\_  
Governor's Initiatives \_\_\_\_  
Health, Safety, Court Mandates \_\_\_\_  
Full Year Funding for New Positions \_\_\_\_  
Adjustment for Non-Recurring Items \_\_\_\_  
Other \_\_\_\_

**I. TITLE OF REQUEST: LNR 810 Federal Fund Ceiling Increase**

Description of Request:  
Increase federal fund ceiling (MOF P) to account for higher grant award amounts.

**II. OPERATING COST SUMMARY**

	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services										
B. Other Current Expenses			199,300			229,300	230	230	230	230
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles										
<b>TOTAL REQUEST</b>	<b>0.00</b>	<b>0.00</b>	<b>199,300</b>	<b>0.00</b>	<b>0.00</b>	<b>229,300</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>

By MOF:

A  
B  
N  
P  
R  
S  
T  
U  
W  
X

		199,300		229,300	230	230	230	230
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**III. OPERATING COST DETAILS**

	FY 20 Request	FY 21 Request	FY 22	FY 23	FY 24	FY 25
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**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
<b>A. Personal Services (List all positions)</b>											
Position Title, SR											
Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>											
Community Assistance Program Grant	P			139,300			139,300	140	140	140	140
National Dam Safety Program Grant	P			0			10,000	10	10	10	10
Cooperating Technical Partners Program Grant	P			60,000			80000	80	80	80	80
Subtotal Other Current Expenses				199,300			229,300	230	230	230	230
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
	P			199,300			229,300	230	230	230	230
<b>C. Equipment (List by line item)</b>											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

	B		0			0	0	0	0	0
	N		0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)										
Subtotal Motor Vehicles			0			0	0	0	0	0
By MOF	A		0			0	0	0	0	0
	B		0			0	0	0	0	0
	N		0			0	0	0	0	0
<b>TOTAL REQUEST</b>			0.00	0.00	199,300	0.00	0.00	229,300	230	230
								230	230	230

**IV. JUSTIFICATION OF REQUEST**

These additional grant funds allocated to our program. Use of the funds will allow the state to perform projects and activities that will help to mitigate against flood losses.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

The purpose of these grants align well with the state's purpose as identified in HRS 179 to protect public health and safety.

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

Individual projects developed by the use of these grants may utilize Information systems and technologies, however not the primary objective of the project.

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

n/a

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

n/a

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

n/a

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

none required

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Position (Pseudo)#91907, Accountant IV	A			26,478			26,478	26	26	26	26
Position (Pseudo)#91942, Accountant IV	A			26,478			26,478	26	26	26	26
Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	52,956	0.00	0.00	52,956	52	52	52	52
By MOF	A	0.00	0.00	52,956	0.00	0.00	52,956	52	52	52	52
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>											
Subtotal Other Current Expenses				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>C. Equipment (List by line item)</b>											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

	B			0		0	0	0	0	0	
	N			0		0	0	0	0	0	
<b>TOTAL REQUEST</b>		0.00	0.00	52,956	0.00	0.00	52,956	52	52	52	52

**IV. JUSTIFICATION OF REQUEST**

Funds are needed to cover the full year salary of the two Accountant positions.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

N/A

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

N/A

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

N/A

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

N/A

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

N/A

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

N/A

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0
By MOF											
A	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0
B	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0
N	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>											
Travel			22,000			22,000	22	22	22	22	22
Subtotal Other Current Expenses			22,000			22,000	22	22	22	22	22
By MOF											
A			22,000			22,000	22	22	22	22	22
B			0			0	0	0	0	0	0
N			0			0	0	0	0	0	0
<b>C. Equipment (List by line item)</b>											
Subtotal Equipment			0			0	0	0	0	0	0
By MOF											
A			0			0	0	0	0	0	0
B			0			0	0	0	0	0	0
N			0			0	0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>											
Subtotal Current Lease Payments			0			0	0	0	0	0	0
By MOF											
A			0			0	0	0	0	0	0
B			0			0	0	0	0	0	0
N			0			0	0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>											
Subtotal Motor Vehicles			0			0	0	0	0	0	0
By MOF											
A			0			0	0	0	0	0	0
B			0			0	0	0	0	0	0
N			0			0	0	0	0	0	0
<b>TOTAL REQUEST</b>	0.00	0.00	22,000	0.00	0.00	22,000	22	22	22	22	22

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

**IV. JUSTIFICATION OF REQUEST**

The Aha Moku Advisory Committee (AMAC) was established in Act 288, 2012 Legislature to integrate indigenous resource management practices with western management practices in each of the 43 moku districts in the State of Hawaii. The Executive Director oversees, directs, plans, & coordinates the various activities of the AMAC in identifying indigenous practices for natural resource management; fostering understanding and practical use of native Hawaiian resource knowledge, methodology and expertise; and sustaining the State's marine, land, cultural, agricultural, and natural resources through providing community education and fostering cultural awareness on the benefits of the Aha Moku system. This request will provide a more secure funding for the program to carry-out its mission.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

N/A

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

N/A

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

N/A

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

N/A

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

N/A

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

N/A

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Position #120897, Executive Director Aha Moku	T	(1.00)		(78,000)	(1.00)		(78,000)	(78)	(78)	(78)	(78)
Position #120897, Executive Director Aha Moku	A	1.00		78,000	1.00		78,000	78	78	78	78
Other Personal Services											
Fringe Benefits	T			(74,871)			(74,871)	(75)	(75)	(75)	(75)
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	(74,871)	0.00	0.00	(74,871)	(75)	(75)	(75)	(75)
By MOF	A	1.00	0.00	78,000	1.00	0.00	78,000	78	78	78	78
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>											
Subtotal Other Current Expenses				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>C. Equipment (List by line item)</b>											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

	B N		0		0	0	0	0	0
			0		0	0	0	0	0
<b>TOTAL REQUEST</b>		0.00	0.00	(74,871)	0.00	0.00	(74,871)	(75)	(75)

**IV. JUSTIFICATION OF REQUEST**

The Aha Moku Advisory Committee (AMAC) was established in Act 288, 2012 Legislature to integrate indigenous resource management practices with western management practices in each of the 43 moku districts in the State of Hawaii. The Executive Director oversees, directs, plans, & coordinates the various activities of the AMAC in identifying indigenous practices for natural resource management; fostering understanding and practical use of native Hawaiian resource knowledge, methodology and expertise; and sustaining the State's marine, land, cultural, agricultural, and natural resources through providing community education and fostering cultural awareness on the benefits of the Aha Moku system. This request will provide a more secure funding for the program to carry-out its mission.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

N/A

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

N/A

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

N/A

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

N/A

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

N/A

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

N/A

**XI. OTHER COMMENTS**





**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF**

Cultural Resource Project Coordinator	A	1.00	53,000	1.00	53,000	53	53	53	53		
Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		0.00	1.00	53,000	0.00	1.00	53,000	53	53	53	53
By MOF	A	0.00	1.00	53,000	0.00	1.00	53,000	53	53	53	53
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>											
Eqpt Parts and R&M Supplies	A			50,000							
Office and Field Supplies	A			10,000							
Contracts for Goods and Services	A			40,000							
Subtotal Other Current Expenses				100,000			0	0	0	0	0
By MOF	A			100,000			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>C. Equipment (List by line item)</b>											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF**

<b>TOTAL REQUEST</b>	0.00	1.00	153,000	0.00	1.00	53,000	53	53	53	53
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**IV. JUSTIFICATION OF REQUEST**

Act 340 of the 1993 Legislative Session and signed into law on June 30, 1993 by Gov. John Waihee established the Kaho`olawe Island Reserve Commission (KIRC) which shall have policy and management oversight of the Kaho`olawe Island Reserve (Reserve). Act 49 of 2017 Legislative Session appropriated General Funds for each Fiscal Year 2017 and 2018 as part of the administration's budget. Act 140 of 2018 Legislative Session appropriated additional General Funds and established Cultural Resources Project Coordinator position in order for the KIRC to effectively manage the Native Hawaiian traditional and cultural use of the Kaho`olawe Island Reserve and to protect the archaeological and cultural significance of the island. Additional General Funds are requested for the conversion of the unbudgeted position and other operating expenses established in Act 140 SLH 2018 for Fiscal Years 2020 and 2021.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

To financially support the mandated duties of this State Commission.

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

Managed by an in-house administrator and independent of the State IT system, however, use state domain (.gov) for e-mail. Managed by an in-house administrator and independent of the State IT system, however, use state domain (.gov) for e-mail.

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

None

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

None

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

Must conform to U.S.Navy certifications of specific areas and removal of newly found ordnance and terms and agreements established in 1993 Memorandum of Understanding between the United States Navy and the State of Hawaii.

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

Chapter 6K, H. R. S.

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services											
Fringe Benefits	B		169,320			169,320	169	169	169	169	
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	169,320	0.00	0.00	169,320	169	169	169	169
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B	0.00	0.00	169,320	0.00	0.00	169,320	169	169	169	169
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>											
Subtotal Other Current Expenses			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
<b>C. Equipment (List by line item)</b>											
Subtotal Equipment			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
<b>L. Current Lease Payments (Note each lease)</b>											
Subtotal Current Lease Payments			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
<b>M. Motor Vehicles (List Vehicles)</b>											
Subtotal Motor Vehicles			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
<b>TOTAL REQUEST</b>		0.00	0.00	169,320	0.00	0.00	169,320	169	169	169	169

**IV. JUSTIFICATION OF REQUEST**

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Special Fund ceiling increase is needed to cover the increase in fringe benefit due to budgeted fringe being lower than the 60% of the FY19 budgeted salary .

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Other Personal Services			21,000			21,000	21	21	21	21	
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	21,000	0.00	0.00	21,000	21	21	21	21
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
<b>B. Other Current Expenses (List by line item)</b>											
Subtotal Other Current Expenses			0			0	0	0	0	0	
By MOF	A		0			0	0	0	0	0	
	B		0			0	0	0	0	0	
	N		0			0	0	0	0	0	
<b>C. Equipment (List by line item)</b>											
Subtotal Equipment			0			0	0	0	0	0	
By MOF	A		0			0	0	0	0	0	
	B		0			0	0	0	0	0	
	N		0			0	0	0	0	0	
<b>L. Current Lease Payments (Note each lease)</b>											
Subtotal Current Lease Payments			0			0	0	0	0	0	
By MOF	A		0			0	0	0	0	0	
	B		0			0	0	0	0	0	
	N		0			0	0	0	0	0	
<b>M. Motor Vehicles (List Vehicles)</b>											
Subtotal Motor Vehicles			0			0	0	0	0	0	
By MOF	A		0			0	0	0	0	0	
	B		0			0	0	0	0	0	
	N		0			0	0	0	0	0	

FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES

TOTAL REQUEST	0.00	0.00	21,000	0.00	0.00	21,000	21	21	21	21
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**IV. JUSTIFICATION OF REQUEST**

Federal fund ceiling adjustment for anticipated federal grants.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

N/A

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

N/A

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

N/A

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

N/A

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

N/A

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

N/A

**XI. OTHER COMMENTS**



**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Department Priority: **TO 1G, 1H, 1I**

Program ID/Org. Code: LNR 906AA  
Program Title: Natural Physical Environment

Department Contact: Cynthia Gomez

Phone: 587-0340

Request Category:

Trade-Off/Transfer (+)  (-) \_\_\_\_\_  
Conversion of Unbudgeted Positions \_\_\_\_\_  
Fixed Cost/Entitlement \_\_\_\_\_  
Federal Fund Adjustment Req \_\_\_\_\_  
Governor's Initiatives \_\_\_\_\_  
Health, Safety, Court Mandates \_\_\_\_\_  
Full Year Funding for New Positions \_\_\_\_\_  
Adjustment for Non-Recurring Items \_\_\_\_\_  
Other \_\_\_\_\_

**I. TITLE OF REQUEST: ACCOUNTANT POSITIONS**

Description of Request: Transfer of Accountant positions from other divisions to LNR 906

**II. OPERATING COST SUMMARY**

	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services	7.00		472,978	7.00		472,978	473	473	473	473
B. Other Current Expenses										
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles										
<b>TOTAL REQUEST</b>	<b>7.00</b>	<b>0.00</b>	<b>472,978</b>	<b>7.00</b>	<b>0.00</b>	<b>472,978</b>	<b>473</b>	<b>473</b>	<b>473</b>	<b>473</b>

By MOF:

A	3.25		148,665	3.25		148,665	149	149	149	149
B	2.00		168,269	2.00		168,269	168	168	168	168
N	1.75		156,044	1.75		156,044	156	156	156	156
P										
R										
S										
T										
U										
W										
X										

**III. OPERATING COST DETAILS**

	MOF	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions) Position #120594, Accountant IV	A	0.25		12,693	0.25		12,693	13	13	13	13

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Position #120594, Accountant IV	N	0.75		38,079	0.75	38,079	38	38	38	38
Position #110303, Accountant IV	N	1.00		59,448	1.00	59,448	59	59	59	59
Position #52375, Accountant III	A	1.00		46,140	1.00	46,140	46	46	46	46
Position #118265, Accountant IV	A	1.00		53,364	1.00	53,364	53	53	53	53
Position #46758, Accountant IV	B	1.00		57,168	1.00	57,168	57	57	57	57
Position #50939, Accountant III	B	1.00		48,000	1.00	48,000	48	48	48	48
Position #12969, Accountant III	A	1.00		36,468	1.00	36,468	37	37	37	37
Other Personal Services										
Fringe Benefits	N			58,517		58,517	59	59	59	59
	B			63,101		63,101	63	63	63	63
Turnover Savings										
Subtotal Personal Service Costs		7.00	0.00	472,978	7.00	0.00	472,978	473	473	473
By MOF	A	3.25	0.00	148,665	3.25	0.00	148,665	149	149	149
	B	2.00	0.00	168,269	2.00	0.00	168,269	168	168	168
	N	1.75	0.00	156,044	1.75	0.00	156,044	156	156	156
B. Other Current Expenses (List by line item)										
Subtotal Other Current Expenses				0		0	0	0	0	0
By MOF	A			0		0	0	0	0	0
	B			0		0	0	0	0	0
	N			0		0	0	0	0	0
C. Equipment (List by line item)										
Subtotal Equipment				0		0	0	0	0	0
By MOF	A			0		0	0	0	0	0
	B			0		0	0	0	0	0
	N			0		0	0	0	0	0
L. Current Lease Payments (Note each lease)										
Subtotal Current Lease Payments				0		0	0	0	0	0
By MOF	A			0		0	0	0	0	0
	B			0		0	0	0	0	0
	N			0		0	0	0	0	0

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

M. Motor Vehicles (List Vehicles)										
	Subtotal Motor Vehicles		0		0	0	0	0	0	0
	By MOF	A	0		0	0	0	0	0	0
		B	0		0	0	0	0	0	0
		N	0		0	0	0	0	0	0
	<b>TOTAL REQUEST</b>		7.00	0.00	472,978	7.00	0.00	472,978	473	473
								473	473	473

**IV. JUSTIFICATION OF REQUEST**

The Administrative Services Office (ASO) is responsible for the fiscal management, integrity and accountability of the Department. The mission of the ASO is to provide guidance and oversight of the Department's budget, financial management, and financial operations for all of DLNR divisions' various funds, grants and other awards to ensure that funds necessary to carry out the Department's mission are obtained, allocated, and expended in accordance with the Department's priorities and relevant laws and policies. Given the significant amount of federal grants received and administered by the DLNR and to address the desire of the Department to institute a standardized accounting process, we deem it necessary to request the transfer of the above positions under the direct supervision of the ASO. By doing this, we believe ASO will be in the best position to provide the most thorough fiscal oversight and supervision available as well as ensure that the implementation of policies and procedures is done in a transparent, timely and effective manner and in accordance with state and federal guidelines. This will afford the Department improved efficiency resulting in the better use of its time and resources.

The transfer of the positions will give the Department the opportunity to institute better compliance, and to enhance internal controls. Additionally, we are confident that this change and/or transfer request will address the auditor's recommendations brought about by various audits. It will also address the federal auditor's concerns of potential disallowance of costs, assessment of penalties, loss of credibility, and diminished future grant opportunities due to insufficient data documentation and the Department's deficiency on the overall management of federal funds. The request will be cost neutral and there will be no additional funds needed on the transfer.

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

N/A

**VI. INFORMATION SYSTEMS AND TECHNOLOGY**

N/A

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

N/A

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

N/A

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

N/A

**FB 19-21 BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**  
N/A

**XI. OTHER COMMENTS**

Testimony of The Nature Conservancy of Hawai'i  
Supporting S.B. 277, 922, 923, 924, 1140 and 1490 Relating to the Dept. of Land & Natural Resources  
Senate Committee on Water and Land  
Friday, February 1, 2019, 1:15PM, Room 229

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*The Nature Conservancy of Hawai'i is a non-profit organization dedicated to the preservation of the lands and waters upon which all life depends. The Conservancy has helped protect more than 200,000 acres of natural lands in Hawai'i and Palmyra Atoll. We manage 40,000 acres in 13 nature preserves and work in over 30 coastal communities to help protect the near-shore reefs, waters and fisheries of the main Hawaiian Islands. We forge partnership with government, private parties and communities to protect forests and coral reefs for their ecological values and the many benefits they provide to people.*

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The Nature Conservancy supports the Department of Land and Natural Resources' operational and capital budget requests for:



**WATERSHED MANAGEMENT (LNR172, 402, 407):** Base general funding for forest management programs, plus \$5.583m in FY20 and \$4.992m FY21 in CIP funds for animal management fencing that provides long-term protection for watershed forests statewide.

**INVASIVE SPECIES (LNR402):** Base general funding, plus an additional \$1,000,000/year to the Hawai'i Invasive Species Council and 10 additional departmental positions to address pest threats to Hawai'i's economy, environment and quality of life, and an additional \$800,000/yr. to address the critical threat of Rapid 'Ōhi'a Death.

**LEGACY LAND PROTECTION (LNR101):** Requested spending ceiling increase of \$2,364,905 to help protect priority coastal, agricultural, historic, cultural, forest, and recreational resources.

**AQUATIC RESOURCES (LNR153, 401, 805):** Base general funding and staff support to address the health and productivity of Hawai'i's marine resources, including an aquatic resources program manager and three aquatic biologist positions.

**CONSERVATION ENFORCEMENT (LNR405):** Funding for the Division of Conservation and Resources Enforcement to convert temporary positions to permanent to operate the successful community fisheries enforcement units on four islands.

**These budget items contribute to the resilience, sustainability and continued health of our islands' environment, economy, and quality of life. Thank you for appreciating the critical importance of protecting our limited and exhaustible natural resources so that they will continue to support us with fresh water, productive fisheries and farmlands, cultural treasures, and a healthy lifestyle.**