DAVID Y. IGE GOVERNOR OF HAWAII





STATE OF HAWAII DEPARTMENT OF LAND AND NATURAL RESOURCES

POST OFFICE BOX 621 HONOLULU, HAWAII 96809

Testimony of SUZANNE D. CASE Chairperson

Before the Senate Committee on WAYS AND MEANS

Thursday, February 21, 2019 10:00 AM State Capitol, Conference Room 211

In consideration of SENATE BILL 923, SENATE DRAFT 1 RELATING TO THE DEPARTMENT OF LAND AND NATURAL RESOURCES

Senate Bill 923, Senate Draft 1 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).
- <u>Governor's Message:</u> Increase special fund ceiling for Special Land and Development Fund for utilization of public lands for income generation (\$3,000,000/S3,000,000 B).

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

ROBERT K. MASUDA

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 CASTAL LANDS
CONSERVATION AND RESOURCES ENFORCEMENT
ENGINEERING
FORESTRY AND WILDLIFE
HISTORIC PRESERVATION
KAHOOLAWE ISLAND RESERVE COMMISSION

LAND STATE PARKS

Prog				FY 20			FY 21	
ID/Org	Description	A B	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
101/EA	General	Α	-	-	-	-	-	-
101/EA	Special	В	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	В	-	-	2,364,905	-	•	2,364,905
101/EA	Special Fund ceiling increase (Governor's Message)	В	-	-	3,000,000	-	-	3,000,000
	Total - Adjustments		-	1.00	5,569,905	-	1.00	5,569,905
101/EA	General	Α	-	1.00	205,000	-	1.00	205,000
101/EA	Special	В	56.00	-	27,004,666	56.00	-	27,019,971
Total	- Base Budget + Adjustments		56.00	1.00	27,209,666	56.00	1.00	27,224,971

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			FY 20			FY 21		
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
172/DA	General	Α	27.00	8.00	3,548,738	27.00	8.00	3,552,876
172/DA	Special	В	-	-	2,455,475	-	-	2,455,475
172/DA	Other Federal Funds	Р	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	Р	-	-	3,101,626	-	-	401,626

Prog				FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
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	Α	-	-	17,454	-	-	17,454
	Total - Adjustments		-	-	3,048,174	-	-	348,174
172/DA	General	Α	28.00	9.00	3,684,368	28.00	9.00	3,688,506
172/DA	Special	В	-	-	2,455,475	-	-	2,455,475
172/DA	Other Federal Funds	Р	-	-	3,470,918	-	-	770,918
Total	- Base Budget + Adjustments		28.00	9.00	9,610,761	28.00	9.00	6,914,899

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				FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
401/CA	General	Α	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	Р	0.50	4.00	1,558,822	0.50	4.00	1,558,822
	Total - Base Budget		28.00	10.00	6,347,918	28.00	10.00	6,352,734
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	IN	(0.73)	-	(00,921)	(0.73)	-	(00,927)
401/CA	Adjustment	N	_	_	(110,937)	_	_	(35,937)
401/CA	Federal Fund Ceiling Adjustment	Р	-	-	2,196,178	_	-	2,056,178
401/CA	Full year funding for Aquatic Resources Program Manager	Α	-	-	46,050	-	-	46,050
401/CA	Full year funding for Program Specialist III position	Α	-	-	24,474	-	-	24,474
	Total - Adjustments		(1.00)	-	2,082,145	(1.00)	-	2,017,145
401/CA	General	Α	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	Р	0.50	4.00	3,755,000	0.50	4.00	3,615,000
Total	Total - Base Budget + Adjustments		27.00	10.00	8,430,063	27.00	10.00	8,369,879

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				FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
402/DA	General	Α	51.50	-	14,452,978	51.50	-	14,462,523
402/DA	Federal Funds	_	15.00	3.00	1,894,520	15.00	3.00	1,894,520
402/DB	Other Federal Funds		3.50	3.00	1,300,000	3.50	3.00	1,300,000
402/DA	Trust		-	1.00	191,384	-	1.00	191,384
402/DB	Inter-departmental Transfer		-	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				FY 20			FY 21	
ID/Org	Description	MOF	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	Α	-	-	300,000	-	-	300,000
402/DA	Add funds for Rapid Ohia Death (ROD) response	Α	-	-	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	Α	-	-	26,478	-	-	26,478
402/DB	Federal Fund Ceiling Adjustment	Р	-	-	500,000	-	-	500,000
	Total - Adjustments		9.00	-	2,367,364	9.00	-	2,589,106
402/DA	General	Α	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	Р	2.50	1.00	1,541,893	2.50	1.00	1,541,893
402/DA	Trust	Т	-	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 + Adjustments		79.00	14.00	21,892,302	79.00	14.00	22,123,589

LNR 405 Conservation and Resources Enforcement

The Division of Conservation and Resources Enforcement 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 positions from temporary to permanent positions.
- Add 1 Program Specialist IV permanent position and general funds (\$77,956 / \$69,456 A).

Proq				FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
405/HA	General	Α	131.25	12.00	10,127,297	131.25	12.00	10,150,875
405/HA	Special	В	-	-	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	Р	-	-	900,000	-	-	900,000
405/HA	Revolving	W	-	-	32,671	-	-	32,671
	Total - Base Budget		135.00	12.00	13,723,685	135.00	12.00	13,747,263
405/HA	Transfer-out Accountant IV, Position #52375, from LNR 405 to LNR 906	Α	(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
	Total - Adjustments		6.00	(12.00)	31,816	6.00	(12.00)	23,316
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405/HA	General	Α	137.25	-	10,159,113	137.25	-	10,174,191
405/HA	Special	В	-	-	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	Р	-	-	900,000	-	-	900,000
405/HA	Revolving	W	-	-	32,671	-	-	32,671
	- Base Budget + Adjustments		141.00	-	13,755,501	141.00	-	13,770,579

LNR 802 Historic Preservation

To develop and maintain a comprehensive program of historic preservation through review of projects to assess potential impacts to historic proprieties, 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				FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
802/HP	General	Α	32.00	-	2,079,097	32.00	-	2,084,230
802/HP	Special	В	2.00	-	658,459	2.00	-	658,911
802/HP	Federal Funds	N	6.00	-	534,013	6.00	-	534,013
	Total - Base Budget		40.00	-	3,271,569	40.00	-	3,277,154
	Federal Fund Ceiling							
802/HP	Adjustment	N	-	-	57,347	-	-	57,347
	Add funds for digitization of							
802/HP	record, files, etc.	Α	-	-	150,000	-	-	100,000
	Total - Adjustments		-	-	207,347	-	-	157,347
802/HP	General	Α	32.00	-	2,229,097	32.00	-	2,184,230
802/HP	Special	В	2.00	-	658,459	2.00	-	658,911
802/HP	Federal Funds	N	6.00	-	591,360	6.00	-	591,360
Total	- Base Budget + Adjustments		40.00	-	3,478,916	40.00	•	3,434,501

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				FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
804/DA	General	Α	29.50	-	1,649,135	29.50	-	1,653,388
804/DA	Special	В	6.50	-	1,186,426	6.50	-	1,188,191
804/DA	Federal Funds	Ν	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, #47597 FTE .50 (\$37,596) Trails and Access Specialist V, #52396 (\$69,540) Forestry and Wildlife Worker II, #117719 (\$42,456) Fringe: \$130,860	В	(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	Α	33.00	-	1,867,235	33.00	-	1,871,488
804/DA	Special	В	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
Total	- Base Budget + Adjustments		45.00	13.00	7,748,865	45.00	13.00	7,756,209

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

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).

Proq				FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
806/FA	General	Α	87.00	-	6,132,562	87.00	-	6,144,202
806/FI	Special	В	48.00	-	10,236,778	48.00	-	10,247,098
806/FA	Other Federal Funds	Р	-	-	1,218,456	-	-	1,218,456
	Total - Base Budget		135.00	-	17,587,796	135.00	-	17,609,756
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	Α	-	-	1,546,456	-	-	1,546,456
806/FA	Federal Fund Ceiling Adjustment	Р	-	-	(218,456)	-	-	(1,218,456)
806/FI	Special Fund ceiling increase for fringe benefit adjustment	В	-	-	120,160	-	-	120,160
	Total - Adjustments		(1.00)	-	1,411,692	(1.00)	-	411,692
806/FA	General	Α	86.00	-	7,642,550	86.00	-	7,654,190
806/FI	Special	В	48.00	-	10,356,938	48.00	-	10,367,258
806/FI	Other Federal Funds	Р	-	-	1,000,000	-	-	-
Tota	I - Base Budget +Adjustments		134.00	-	18,999,488	134.00	-	18,021,448

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 (KIRC) 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				FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
906/AA	General	Α	37.00	15.00	3,903,731	37.00	15.00	3,913,671
906/AA	Special	В	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	Т	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	A	3.25	-	148,665	3.25	-	148,665
906/AA	(Salary \$36,468) 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)	В	2.00	-	168,269	2.00	-	168,269

Prog				FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
906/AA	Federal Fund Ceiling Adjustment	N	-	-	21,000	-	-	21,000
906/AA	Full year funding for two (2) Accountant IV positions	Α	-	-	52,956	-	-	52,956
906/AA	Reinstate funding for the Aha Moku Advisory Committee	Α	-	-	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)	Т	(1.00)	-	(152,871)	(1.00)	-	(152,871)
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	В	-	-	169,320	-	-	169,320
	Total - Adjustments		7.00	1.00	816,383	7.00	1.00	816,383
906/AA	General	Α	41.25	16.00	4,358,352	41.25	16.00	4,368,292
906/AA	Special	В	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	Т	-	-	1,277	-	-	1,277
Total	Total - Base Budget + Adjustments		62.00	17.00	7,146,758	62.00	17.00	7,161,700

Thank you for the opportunity to comment on this measure.

Page 1 of 4

A. Personal Services (List all positions)

Climate Change Coordinator, SRNA A

Date Prepared/Revised: : 9/27/2018

FB 19-21 BUDGET

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

			LI AKTIMENT C	JI LAND AND	INATORA	LINESCUNCE			004		
	ogram ID/Org. Code: LNR101						Departme	ent Priority:	OR 1	-	
Pro	ogram Title: Conservation and Coastal Land	ds				Ē	Request Catego	ory:			
De	partment Contact: Sam Lemmo Pt	hone: 587-039	1				Trade-Off/Trans		(-). —	<u>—</u> it	
1. II.	Description of Request: Funds for Climat		ordinator positio	n and other op	perating ex	penses (F F F	Conversion of Universion of University Control Federal Fund A Governor's Inition Health, Safety, Full Year Fundi Adjustment for Other X	tlement djustment F atives Court Mand ng for New Non-Recurr	Reqdates	_	
н.	OPERATING COST SUMMARY		FY 20 Reque	et		FY 21 Reque	ost	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										
	TOTAL REQUEST	0.00	1.00	205,000	0.00	1.00	205,000	205	205	205	205
	Ву Мо	OF:									
		A B	1.00	205,000		1.00	205,000	205	205	205	205
		N									
		P R									
		S									
		T U									
		W									
		X						2			
III.	OPERATING COST DETAILS		FY 20 Reque			FY 21 Reque	est	FY 22	FY 23	FY 24	FY 25
	M	OF FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)

65,000

1.00

65,000

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65

65

65

1.00

Date Prepared/Revised: : 9/27/2018

FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

		DEPA	RTMENT OF	LAND AND N	ATURAL RE	SOURCES		•			
Other Personal Services							·		•		-
Fringe Benefits Turnover Savings										ŀ	
Subtotal Personal Service Costs		0.00	1.00	65,000	0.00	1.00	65,000	65	65	65	65
By MOF		0.00	1.00	65,000	0.00	1.00	65,000	65	65	65	65
	В	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
Other Current Expenses (List by line Travel and Other Administrative		 		40,000			40.000	40	40	40	40
Costs	Α			40,000			40,000	40	40	40	40
Services on a Fee Basis (Planning Contract)	Α			100,000			100,000	100	100	100	100
Subtotal Other Current Expenses	Α	 		140,000			140,000	140	140	140	140
By MOF	Α		<u> </u>	140,000		<u> </u>	140,000	140	140	140	140
	В			0			0	0	0	0	0
	N			0			0	0	0	. 0	0
C. Equipment (List by line item)											
Subtotal Equipment	Α						<u> </u>	1	<u></u>	 	
By MOF				0		<u> </u>	0	0	0	0	0
, i	В			o			ō	Ö	Ō	Ö	ő
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each	lease	 - 						,			
Subtotal Current Lease Payments				0		<u> </u>	0	0	0	0	0
By MOF	Α		<u> </u>	0		<u> </u>	0	0	0	0	0
,	В		-	0			ō	ō	ō	ő	ō
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0		<u>F</u>	0	01	0	0	0
By MOF	Α			0		<u> </u>	0	0	0	01	0
, ·	В			o			ō	ŏ	ő	Ö	ŏ
	N			0			0	0	0	o	0
TOTAL REQUEST		0.00	1.00	205,000	0.00	1.00	205,000	205	205	205	205

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Date Prepared/Revised: : 9/27/2018

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. Becuase 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 palns 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 seal 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

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Date Prepared/Revised: : 9/27/2018

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

XI. OTHER COMMENTS

Date Prepared/Revised: : 9/28/2018

				, c				Departm	ent Priority:	OR 9	2	
	ogram ID/Org. Code: ogram Title:		101NA c Lands N	/lanagemen	t			Request Cate			2	
		1 dbii								444		
De	partment Contact: David G. Smith		Phone	: 587-4161				Trade-Off/Tra Conversion of	nsfer (+) :Unbudgete	(-) d Positions	_	
ı.	TITLE OF REQUEST: Add Funds for the Acquisition	n of Int	erests or	Rights in I	and Having	/alue ae		Fixed Cost/En				
	to the State Description of Request: Add \$2,364,905 per year to Inc						onservatio	Federal Fund Governor's Ini Health, Safety	tiatives , Court Mar	-√_ ndates	_	
	Fund (S-317)							Full Year Fund Adjustment for Other	r Non-Recu			
II.	OPERATING COST SUMMARY					0.			15			
				FY 20 Req			FY 21 Req		FY 22	FY 23	FY 24	FY 25
	A. Personal Services		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous
	B. Other Current Expenses		×		2,364,905			2,364,905	1,473	1,473	1,473	1,473
	C. Equipment											
	L. Current Lease Payments											
	M. Motor Vehicles											
	TOTAL REQUES	ST	0.00	0.00	2,364,905	0.00	0.00	2,364,905	1,473	1,473	1,473	1,473
	E	By MOF:										
		A B N			2,364,905			2,364,905	1,473	1,473	1,473	1,473
		P R										
		S										
		U W										
		X										
III.	OPERATING COST DETAILS			FY 20 Req			FY 21 Req		FY 22	FY 23	FY 24	FY 25
		MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous
	A Personal Services (List all posi	l tions)										

Date Prepared/Revised: : 9/28/2018

		DEPA	RTMENT	OF LAND AN	D NATURA	L RESOU	IRCES			-	
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		0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B N	0.00 0.00	0.00 0.00	0	0.00 0.00	0.00 0.00	0	0	0	0	0
			0.00	١	0.00	0.00	١	U	١	١	. "
Other Current Expenses (List by Acquisition of Resource Value Land	ine ite B	m)		2,634,905			2,634,905	1,473	1,473	1,473	1,473
Subtotal Other Current Expenses			F	2 624 005		F	2 024 005	4 470	4 470	4 470	4 470
By MOF	A		L	2,634,905		L	2,634,905	1,473 0	1,473 0	1,473 0	1,473
by wer	В			2,634,905			2,634,905	1,473	1,473	1,473	1,473
	N			0			0	0	0	0	0
C. Equipment (List by line item)	:										
Subtotal Equipment				0			Ö	0	0	0	0
By MOF	Α		<u></u>	0		<u> </u>	0	0	0	0	. 0
	В			0			0	0	0	0	0
	N			0			0	U	0	0	0
L. Current Lease Payments (Note ea	ch lea	ase)									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF				0			0	0	0	0	0
	B N			0 0			0 0	0	0	0	0
	.,			Ĭ			Ĭ	Ŭ	Ĭ	Ĭ	Ĭ
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles		•	F	0		F	0	0	0	0	0
By MOF	Α		<u>-1</u>	0			0	0	0	0	0
	В			0			- 0	0	0	0	0
	N			0			0	0	0	0	0
TOTAL REQUEST	j	0.00	0.00	2,634,905	0.00	0.00	2,634,905	1,473	1,473	1,473	1,473

Page 3 of 3

Date Prepared/Revised: : 9/28/2018

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 prese 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 Fundamental form 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 las million this year. Of the 55 acquisitions approved for funding to date, the Legacy Land Conservation Program completed 29 of the approved acquisitions, w and 12 were discontinued by applicants (in which case the encumbered funds are restored to increase the cash balance of the Land Conservation Fund). I Land Conservation Fund, as specified by the Legislature (HRS Chapter 173A), is the acquisition of interests or rights in land having value as resource to the controls appropriations from the Land Conservation Fund to fufill 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 general 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 recreate Previous grants from the Land Conservation Fund have supported land acquisitions by the Department of Land and Natural Resources (Forestry and Wildling 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 natual and cultural resources protection and for public access, recreation, and usage via the authority of HRS Chap 195D, and 198D. This authority contains provisions for funding, staffing, and reporting annually. Progress is gauged by standards of performance that are content the vision, mission, and resources targeted by the Legacy Land Conservation Program are protected and managed. HRS Chapter 171 controls the manage 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 a 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

Date Prepared/Revised: : ___1/18/2019

			DEPARTMEN	VI OF LAND	UI ANI UNA	KAL KESUU	RUES				
Program ID/Org. Code:	I ND1	101/NA					Departr	ment Priority:	Governor's N	Message	
Program Title:		c Lands Ma	nagement				Request Categ	ory:			
Department Contact: Russell Y. Ts I. TITLE OF REQUEST: Add Funds for the Acqui Description of Request: Add \$3,000,000 per year to	suji, Phone: 58	7-0419 ests or Rig	hts in Land H			e to the Sta	Trade-Off/Tran Conversion of I Fixed Cost/Enti Federal Fund A Governor's Initi	sfer (+)	Positions eq etes rositions	<u>-</u>	
II. OPERATING COST SUMMAR	2						Other				
ii. Of ERATING GOOT GOMMA	NI.		FY 20 Reque	st		FY 21 Requ	est	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											
TOTAL RE	QUEST	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

Date Prepared/Revised: : ___1/18/2019

III. OPERATING COST DETAILS		<u> </u>	FY 20 Requ	lost		FY 21 Reque	net	FY 22	FY 23	FY 24	FY 25
III. OI LIGHING COOT DETAILS	MOF	_FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all position: Position Title, SR Other Personal Services Fringe Benefits				(V)		(.)	\ \	(y alloae)			(\$ 3.000)
Turnover Savings	١,	ļ						_			
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
Ву МОР	B N	0.00 0.00	0.00 0.00 0.00	0	0.00 0.00 0.00	0.00 0.00 0.00	000	0 0 0	0	0 0 0	0
 B. Other Current Expenses (List by lir Utilization of public lands for income generation 	e item)		3,000,000			3,000,000	3,000	3,000	3,000	3,000
							•				
Subtotal Other Current Expenses	'	! 	Ī	3,000,000		F	3,000,000	3,000	3,000	3,000	3,000
By MOF			L μ	3,000,000 0			3,000,000 0	3,000 0 0	3,000 0 3,000 0	3,000 0 0	0 3,000 0
C. Equipment (List by line item)			_			_					
Subtotal Equipment				0			0	0	0	0	0
By MOF	A B N			000			0 0 0	0 0 0	0 0 0	0	0 0 0
L. Current Lease Payments (Note eac		e)				Test					
Subtotal Current Lease Payments				0		· <u>L</u>	0	0		0	0
Ву МОР	A B N			000			0	000	0 0 0	0 0 0	0 0 0
M. Motor Vehicles (List Vehicles)			_								
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	B N			0 0 0			0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
TOTAL REQUEST		0.00	0.00	3,000,000	0.00	0.00	3,000,000	3,000	3,000	3,000	3,000

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Date Prepared/Revised: : 1/18/2019

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
- 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

Page 1 of 3

A. Personal Services (List all positions)

Date Prepared/Revised: : _____

			DEI	PARTMENT	OF LAND AND	NATURAL	. RESOURCE			Georgia de la composition		
	ogram ID/Org. Code: ogram Title:		172/DA try Resourc	e Manageme	ent and Develop	oment		Department Request Categorian	ent Priority: ory:	OR 31a, 31	İÞ	
	partment Contact: David G. Smith		Phone:	587-4181				Trade-Off/Trans	sfer (+)	(-) Positions	-):	
L	Description of Request: Request to add funds to change N Position#12464, Forester V, SR 2	Funds #1246 MOF fror	s (P) to Gen 64 Forester n P to A to p	V & Position orimarily refle	A) for Position n#121614 ect the duties of			Fixed Cost/Enti Federal Fund A Governor's Initi. Health, Safety, Full Year Fundi Adjustment for	djustment Fatives ————————————————————————————————————	Reqlates	_	
II.	OPERATING COST SUMMARY	_						Other				
		[FY 20 Requ	est		FY 21 Requ	iest	FY 22	FY 23	FY 24	FY 25
		[FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	A. Personal Services				(70,906)			(70,906)	(71)	(71)	(71)	(71)
	B. Other Current Expenses											
	C. Equipment											
	L. Current Lease Payments											
	M. Motor Vehicles	Ī										
	TOTAL REQUES	т	0.00	0.00	(70,906)	0.00	0.00	(70,906)	(71)	(71)	(71)	(71)
	В	y MOF: A B	1.00	1.00	118,176	1.00	1.00	118,176	118	118	118	118
		N P R S T	(1.00)	(1.00)	(189,082)	(1.00)	(1.00)	(189,082)	(189)	(189)	(189)	(189)
		w X										
ш.	OPERATING COST DETAILS			FY 20 Requ	est		FY 21 Requ	iest	FY 22	FY 23	FY 24	FY 25
		MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)		(\$ thous)	

Date Prepared/Revised: :

Position Title, SR Position Title, SR													
Forester V(#12464), SR 24 (Admin) Forester V(#12464), SR 24 (Admin) Nursery Worker I(#121614),BC 05, Kauai	P A	1.00 (1.00)	1.00	66,864 (66,864) 51,312	1.00 (1.00)	1.00	66,864 (66,864) 51,312	67 (67) 51	67 (67) 51	67 (67) 51	67 (67) 51		
Nursery Worker I(#121614),BC 05, Kauai	Р		(1.00)	(51,312)		(1.00)	(51,312)	(51)	(51)	(51)	(51)		
Other Personal Services													
Fringe Benefits Turnover Savings	Р			(70,906)			(70,906)	(71)	(71)	(71)	(71)		
Subtotal Personal Service Costs		0.00	0.00	(70,906)	0.00	0.00	(70,906)	(71)	(71)	(71)	(71)		
By MOF	Α]	1.00	1.00	118,176	1.00	1.00	118,176	118	118	118	118		
	B P	0.00 (1.00)	0.00 (1.00)	0 (189,082)	0.00 (1.00)	0.00 (1.00)	0 (189,082)	0 (189)	0 (189)	0 (189)	0 (189)		
B. Other Current Expenses (List by line	item)		,						=				
Subtotal Other Current Expenses				0			0	0	0	0	0		
By MOF			-	0		<u></u>	0	0	0	0	. 0		
	B N			0			0	0	0	0	0		
C. Equipment (List by line item)								ļ					
Subtotal Equipment				0			0	0	0	0	0		
By MOF				0			0	0	0	0	0		
	B N			0			0	0	0	0 0	0		
L. Current Lease Payments (Note each		e)					-						
Subtotal Current Lease Payments				0			0	. 0	0	0	0		
By MOF			_	0			0	0	0	0	0		
	В			0			0	0	0	0	0		
	N			0			0	0	0	0	0		
M. Motor Vehicles (List Vehicles)													
Subtotal Motor Vehicles			F	Ō		F	0	0	0	0	0		
By MOF	А			0			0	0	0	0	0		

Date Prepared/Revised: :

Page 3 of 3

FB 19-21 BUDGET

				G BUDGET AD. OF LAND AND	_		ES				
	B N			0			0	0 0	0	0	0
TOTAL REQUEST		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 purseries

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)

XI. OTHER COMMENTS

Date Prepared/Revised: :_____

Page 1 of 3

			DE	PARTMENT OF	LAND AND	NATURAL	RESOURCE		ent Priority:	OP 70		
	ogram ID/Org. Code: ogram Title:		172DA try Resourc	ce Management	and Develop	oment	Ē	Request Catego		OR 70		
Dep	partment Contact: David G. Smith		Phone:	587-4181]	Trade-Off/Trans	sfer (+)	(-)		
1.	TITLE OF REQUEST:	Full Y	ear Fundin	g for Forester IV	/, 91901C for	LNR172	F	Fixed Cost/Enti Federal Fund A	tlement			
_	Description of Request:			rear funding for ce Management			LNR172 C	Governor's Initial Health, Safety, Full Year Fundi Adjustment for Other	atives Court Mand ng for New Non-Recurr	dates Positions	X	
II.	OPERATING COST SUMMARY	Ī	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	FY 20 Reques	t		FY 21 Reque	est	FY 22	FY 23	FY 24	FY 25
	A. Personal Services	ŀ	FTE (P)	FTE (T)	(\$) 17,454	FTE (P)	FTE (T)	(\$) 17,454	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	B. Other Current Expenses							*:				
	C. Equipment											
	L. Current Lease Payments											
	M. Motor Vehicles	Į								-		
	TOTAL REQUE	ST	0.00	0.00	17,454	0.00	0.00	17,454	17	17	17	17
		By MOF: A B N			17,454			17,454	17	17	17	17
		P R S T U W X										
III.	OPERATING COST DETAILS	П		FY 20 Request	t		FY 21 Reque	est	FY 22	FY 23	FY 24	FY 25
		MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	A. Personal Services (List all positi	ons)				z.		8				

Page 2 of 3

Date Prepared/Revised: :

DEPARTMENT OF LAND AND NATURAL RESOURCES											
Forestry and Wildlife Technician IV, #91901C, SR 13, Oahu	Α			17,454			17,454	17	17	17	17
Other Personal Services											
Fringe Benefits Turnover Savings				٠.							
Subtotal Personal Service Costs		0.00	0.00	17,454	0.00	0.00	17,454	17	17	17	17
By MOF		0.00	0.00	17,454	0.00	0.00	17,454	17	17	17	17
	B N	0.00 0.00	0.00 0.00	0	0.00 0.00	0.00 0.00	0	0	0	0	. 0
D. Other Cornert Forence (list by live			0.00		0.00	0.00	ĭ	. "	J		
B. Other Current Expenses (List by line	e item;		·								
Subtotal Other Current Expenses		ĺ		0			0	0	0	0	0
By MOF			<u> </u>	0			0	0	0	0	0
	В			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	Α			0			0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	- 0	0	0
L. Current Lease Payments (Note each	lease	i ∋) 			,						
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF				0			0	0	0	0	0
	B N			0			0	0	0	0	0
	14			٩			٠	١	١	١	١
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	Α			0			0	0	0	0	0
	B N			0			0	0	0	0	0
	' '						۰Į	۲	۱	١	١
TOTAL REQUEST		0.00	0.00	17,454	0.00	0.00	17,454	17	17	17	17

Page	3	of	3
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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 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

Page 1 of 3

Date Prepared/Revised: : 10/9/2018

								Departme	ent Priority:	FF 2		
	gram ID/Org. Code: gram Title:		172/DA stry Resourc	ce Manageme	ent and Develop	oment	R	Request Catego			5	
Dep	partment Contact: David G. Smith		Phone:	: 587-4181			Т	rade-Off/Trans Conversion of U	sfer (+)	(-)		
	TITLE OF REQUEST:		Federal Fu	and Ceiling A	djustment		F	ixed Cost/Enti	tlement			
I.	Description of Request: OPERATING COST SUMMARY		Federal Fu	ind Ceiling Ad	justment for FE	3 2019-21	G H F A	ederal Fund A Sovernor's Initia lealth, Safety, full Year Fundi djustment for b Other	atives Court Mand ng for New Non-Recurr	dates Positions		
	OFERATING COST SUMMART	ì		FY 20 Requ	est		FY 21 Reque	est	FY 22	FY 23	FY 24	FY 25
	A. Personal Services		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	B. Other Current Expenses				3,101,626			401,626	402	402	402	402
	C. Equipment											
	L. Current Lease Payments											
	M. Motor Vehicles											
	TOTAL REQUEST		0.00	0.00	3,101,626	0.00	0.00	401,626	402	402	402	402
	Ву	MOF: A B										
		N P R S			3,101,626			401,626	402	402	402	402
		T U W X										
	ODEDATING COST DETAILS			FV 20 Dam.			EV 24 Damus		EV 22	EV 22	EV 24	EV 25
н.	OPERATING COST DETAILS	MOF	FTE (P)	FY 20 Reque	est (\$)	FTE (P)	FY 21 Reque FTE (T)	(\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous)
	A. Personal Services (List all positions Position Title, SR		,	= \. /	\ \\\		– (. /	177	, +	, , , , , , , , , , , , , , , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	17

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Date Prepared/Revised: : 10/9/2018

FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

				F LAND AND N			S				
Other Personal Services						.ooonoz	.				
Fringe Benefits Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0.	0.00	0.00	0	0	0	0	0
By MOF		0.00	0.00	0	0.00	0.00	0	0	0	0	0
	В	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))									
Other Current Expenses	Р]		3,101,626			401,626	402	402	402	402
								l			
Subtotal Other Current Expenses		İ		3,101,626			401,626	402	402	402	402
By MOF				0		-	0	0	-0	0	0
	В			0			0	0	0	0	0
•	N			0			. 0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment						F	0.1	0	0		
Subtotal Equipment By MOF	Α			0		Ľ	0 0	0	0	0	0
By WO	B			ő			0	0	0	0	0
	N			ŏ			ő	0	ŏl	ő	اة
L. Current Lease Payments (Note each		 					_				
			_								
Subtotal Current Lease Payments				. 0		L	0	0	0	0	0
By MOF	Α			0			0	0	0	0	0
	B N			0			0	0	0	0	0
	14			١			١	١	١	ا	١٧
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0		F	0	0	0	0	0
By MOF	Α		<u> </u>	0	,	<u> L</u>	0	0 1	0	0	0
<i>y</i>	В			ől			ο̈́Ι	ŏl	ől	ŏ	ő
	N			ō			ő	ŏ	ŏ	ő	ŏ
TOTAL REQUEST		0.00	0.00	3,101,626	0.00	0.00	401,626	402	402	402	402

Page 3 of 3

Date Prepared/Revised: : 10/9/2018

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

Date Prepared/Revised: :_____

Department Priority: OR 3, 16

	ogram ID/Org. Code: LNR 401CA ogram Title: Ecosystem Protection and Resto	ration				Rec	uest Categ	ory:			
De _l	partment Contact: B. Kanenaka Phone TITLE OF REQUEST: FULL YEAR FUNDI	: 587-0332 NG FOR TV				Cor Fixe	version of d Cost/Ent	Unbudgeted itlement			
	Description of Request: Full year funding is (#91902C) and a Program Specialist pos	Federal Fund Adjustment Req on									
II.	OPERATING COST SUMMARY		FY 20 Request			EV 24 Paguast		FY 22	FY 23	FY 24	EV 25
		FTE (P)	FTE (T)	(\$)	FTE (P)	FY 21 Request FTE (T)	(\$)	(\$ thous)		(\$ thous)	FY 25 (\$ thous)
	A. Personal Services			70,524		,	70,524	71	71	71	71
	B. Other Current Expenses										
	C. Equipment										
	L. Current Lease Payments										
	M. Motor Vehicles		200								
	TOTAL REQUEST	0.00	0.00	70,524	0.00	0.00	70,524	71	71	71	71
	By MOF: A B	67		70,524			70,524	71	71	71	71
	N P R										
	S T U	•									
	W	<i>i</i>									
III.	OPERATING COST DETAILS		FY 20 Request	1		FY 21 Request		FY 22	FY 23	FY 24	FY 25
2555X		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**

A. Personal Services (List all positions Program Mngr, #91902C, EM05 Program Spclst, #91914C, SR20 Other Personal Services Fringe Benefits	l À A			46,050 24,474			46,050 24,474	46 25	46 25	46 25	46 25
Turnover Savings											
Subtotal Personal Service Costs By MOF	A	0.00	0.00	70,524 70,524	0.00	0.00	70,524 70,524	71 71	71 71	71 71	71 71
<i>z</i> ,e.	В	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 l	0	0	01	
By MOF	Α		<u> </u>	0		<u> </u>	0	0	0	0	0
	B N			0			0	0	0	0	0
				Ĭ			ĭ	ا	o l		١
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A B			0			0	0	0	0	0
	N			0			0	0	0	0 0	0
L. Current Lease Payments (Note each	l leas	e)									
			,								
Subtotal Current Lease Payments By MOF	Α			0			0	0	0	0	0
<i>Dy </i>	В			ō			ő	0	0	ő	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	01	0	0	0
By MOF	A			0		<u> </u>	0	0	0	0	. 0
	B N			0			0	0	0	0	0
	.		2 22								
TOTAL REQUEST		0.00	0.00	70,524	0.00	0.00	70,524	71	71	71	71

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

Page 1 of 3

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

Date Prepared/Revised		
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Program	ID/Org.	Code:	LNR 401/CA

Program Title: Ecosystem Protection and Restoration

Department Contact: B. Kanenaka

Phone: 587-0332

I. TITLE OF REQUEST: FEDERAL FUND CEILING INCREASE

Description of Request: Federal fund (P) ceiling increase is needed to suppport

W

various competative federal grant award/projects.

Department Priority: FF 3, 4

Request Category:

Trade-Off/Transfer (+) ___ (-) ___ Conversion of Unbudgeted Positions ____

Conversion of Orbudgeled Posit

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 _____

II. OPERATING COST SUMMARY

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

TO	TAI	DE		ECT
10	IAL	. 80	יטעי	EST

	FY 20 Requ	iest		FY 21 Requ	uest	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		2,085,241			2,020,241	2,020	2,020	2,020	2,020
0.00	0.00	2,085,241	0.00	0.00	2,020,241	2,020	2,020	2,020	2,020

By MOF:							
Α							
В							
N	(110,937)	16.5	(35,937)	(36)	(36)	(36)	(36)
P	2,196,178		2,056,178	2,056	2,056	2,056	2,056
R		Tie					
S							
Т							
T.I							

III. OPERATING COST DETAILS

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

A. Personal Services (List all positions

	Page	2	of	3
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Date Prepared/Revised: :_____

		DEPA	RTMENT O	F LAND AND	IATURAL RI	ESOURC	ES				
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		0.00	0.00	0	0.00	0.00	0	0	0	0	<u> </u>
	В	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	l e item))		ì				*			
Services on Fee Basis	N	ĺ		(110,937)			(35,937)	(36)	(36)	(36)	(36)
Services on Fee Basis	Р			2,196,178			2,056,178	2,056	2,246	2,246	2,246
Subtotal Other Current Expenses		 	F	2,085,241		F	2,020,241	2,020	2,210	2,210	2,210
By MOF	Α			2,065,241		L	2,020,241	2,020	2,210 j	2,210	2,210
By Mich	В			ő			0	0	ő	0	ő
	N			(110,937)			(35,937)	(36)	(36)	(36)	(36)
				1			(==,==,	(/	(33,	(3.7)	. (33/
C. Equipment (List by line item)											
Subtotal Equipment				0		r	0	0	0	0	0
By MOF	Α		<u> </u>	0		11-	0	0	0	0	0
	В			0			ō	ō	ō	Ö	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note eac	ا leas	e)									
						Te-					
Subtotal Current Lease Payments			<u>L</u>	0		L	0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B N			0		•	0	0	0	0	0
	'`			ĭ			١	۲	١	٠	٠
M. Motor Vehicles (List Vehicles)							!				
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	Α		<u>ا</u>	0		<u>L</u>	. 0	0	0	0	0
_,	В	٠		ō			o l	o l	ő	ŏ	ŏ
	N			0			0	ō	ō	Ō	0
TOTAL REQUEST		0.00	0.00	2,085,241	0.00	0.00	2,020,241	2,020	2,210	2,210	2,210
•											

Page	3	of	3
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Date Prepared/Revised:	:	

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 competative 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

Date Prepared/Revised:	:
	A 1 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4

Program	ID/Org.	Code:	LNR 401CA	

Program Title: Ecosystem Protection and Restoration

Department Contact: Cynthia Gomez

Phone: 587-0340

TITLE OF REQUEST: ACCOUNTANT POSITIONS

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

Request Category:

Trade-Off/Transfer (+) X (-) Conversion of Unbudgeted Positions

Department Priority: TO 1A

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 _____

II. OPERATING COST SUMMARY

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

TOTAL REQUEST

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)
(1.00) (73,620)	(1.00) (73,620	(74) (74) (74) (74)
(1.00) 0.00 (73,620)	(1.00) 0.00 (73,620	(74) (74) (74) (74)

By MOF:								
Α	(0.25)	(12,693)	(0.25)	(12,693)	(13)	(13)	(13)	(13)
В								
N	(0.75)	(60,927)	(0.75)	(60,927)	(61)	(61)	(61)	(61)
Р								
R								
S								

U

PERATING COST DET	TAILS
-------------------	--------------

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

Date Prepared/Revised:	:	
------------------------	---	--

			RTMENT OF		NATURAL RE	SOURCES					
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								8			
Subtotal Personal Service Costs	ĺ	(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)
	В	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. Other Current Expenses (List by line	item)										
Subtotal Other Current Expenses				0		<u></u>	01	0	0	0	0
By MOF	Α		<u> </u>	0		<u> </u>	0	0	0	0	0
_,	В			o l			ŏ	o l	ől	ŏl	ő
	N			0			0	0	0	0	0
C. Equipment (List by line item)				:							
Subtotal Equipment				0			0	0	0	0	0
By MOF				0		<u>,</u>	0	0	0	0	0
	В			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		<u></u>	0			0	0	0	0	0
	B N			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	Α			0			0	0	0	0	0
	В			0			0	0	0	0	0
l	N			0			0	0	0	0	0

Date Prepared/Revised: :

Page 3 of 3

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

			F LAND AND			ES .				
TOTAL REQUEST	(1.00)	0.00	(73,620)	(1.00)	0.00	(73,620)	(74)	(74)	(74)	(74)

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 opportunites 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
- VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES N/A
- VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)
- 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

Date Prepared/Revised:	:

Department Priority: OR 28a, 28b, 28c

	DEPARTMENT OF LAND AND
10.00	

Program ID/Org. Code: Program Title:

LNR 402/DA

Native Resources and Fire Protection

Department Contact: David G. Smith

Phone: 587-4181

Add funds to change MOF from Federal

Funds (P) to A to primarily reflect the duties of the positions for Native Resources and

Fire Protection Program, LNR 402

Description of Request:

I. TITLE OF REQUEST:

Request to add funds to change MOF from Federal Funds (P) to A to primarily reflect the duties of the positions for Native Resources and Fire Protection Program, LNR 402

W X 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___

II. OPERATING COST SUMMARY

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

TOTAL REQUEST

	FY 20 Reque	est		FY 21 Requ	iest	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		(96,790)			(96,790)	(97)	(97)	(97)	(97)
		(161,317)			(161,317)	(161)	(161)	(161)	(161)
(A)									
)	,
0.00	0.00	(258,107)	0.00	0.00	(258,107)	(258)	(258)	(258)	(258)

By M	MOF:										
	Α	1.00	2.00	0	1.00	2.00	0				
	В						875.0				
	N										
	P	(1.00)	(2.00)	(258, 107)	(1.00)	(2.00)	(258, 107)	(258)	(258)	(258)	(258)
	R	or to the state of	•	TO A TOUR OWN AND A POST OFFICE AND A	•			,	,	,	
	S										

III. OPERATING COST DETAILS

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

		, DEP	AKINENIC	OF LAND AND	NATUKALI	KESUUKUE	`				
. A December 100 1 (111 H 199	ļ										
 A. Personal Services (List all positions Position Title, SR 	}										
Planner V, SR 24, #122002,	Α		1.00	53,364		1.00	E2 264	50	53	53	50
Admin	^		1.00	55,364		1.00	53,364	53	53	53	53
Planner V, SR 24, #122002,	Р		(1.00)	(53,364)		(1.00)	(53,364)	(53)	(53)	(53)	(53)
Admin	'		(1.00)	(33,304)		(1.00)	(55,504)	(33)	(33)	(33)	(33)
Wildlife Biologist V, SR 24,	ΙAΙ		1.00	51,055		1.00	51,055	51	51	51	51
#122264, Admin				- 1,			5.,555			9.	9.
Wildlife Biologist V, SR 24,	Р		(1.00)	(51,055)		(1.00)	(51,055)	(51)	(51)	(51)	(51)
#122264. Admin				, , ,		, ,			ì	`	
Forester V, SR 24H, #118212,	Α	0.50		33,432	0.50		33,432	33	33	33	33
Oahu	_										
Forester V, SR 24, #118212, Oahu		(0.50)		(33,432)	(0.50)		(33,432)	(33)		(33)	(33)
Forestry and Wildlife Technician	Α	0.50		23,466	0.50		23,466	23	23	23	23
IV. SR 13I, #46948. Hawaii	_	(0.50)		(20, 400)	(0.50)		(00, 400)	(0.0)	(00)	(00)	(22)
Forestry and Wildlife Technician	Р	(0.50)		(23,466)	(0.50)		(23,466)	(23)	(23)	(23)	(23)
IV, SR 13, #46948, Hawaii											Ī
Other Personal Services											
Other Fersonal Gervices											
Fringe Benefits	Р			(96,790)			(96,790)	(97)	(97)	(97)	(97)
Turnover Savings				(00,,00)			(00,700)	(07)	(0,7)	(0,7)	(0,7
Subtotal Personal Service Costs		0.00	0.00	(96 790)	0.00	0.00	(96, 790)	(97)	(97)	(97)	(97)
Subtotal Personal Service Costs By MOF		0.00	0.00 2.00	(96,790) 161,317	0.00	2.00	(96,790) 161,317	(97) 160		(97) 160	(97) 160
Subtotal Personal Service Costs By MOF		1.00	2.00	161,317	1.00	2.00	(96,790) 161,317	160	160	160	160
	A B P	1.00 0.00	2.00 0.00	161,317 0	1.00 0.00	2.00 0.00	161,317 0	160 0	160 0	160 0	160 0
	В	1.00	2.00	161,317	1.00	2.00		160	160	160	160
By MOF B. Other Current Expenses (List by line	B P	1.00 0.00 (1.00)	2.00 0.00	161,317 0	1.00 0.00	2.00 0.00	161,317 0	160 0	160 0	160 0	160 0
By MOF	B P	1.00 0.00 (1.00)	2.00 0.00	161,317 0	1.00 0.00	2.00 0.00	161,317 0	160 0	160 0	160 0	160 0
By MOF B. Other Current Expenses (List by line	B P	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107)	1.00 0.00	2.00 0.00	161,317 0 (258,107)	160 0 (257)	160 0 (257)	160 0 (257)	160 0 (257)
By MOF B. Other Current Expenses (List by line	B P	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107)	1.00 0.00	2.00 0.00	161,317 0 (258,107)	160 0 (257)	160 0 (257)	160 0 (257)	160 0 (257)
By MOF B. Other Current Expenses (List by line Other Operating Expenses	B P item) A	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107) (161,317)	1.00 0.00	2.00 0.00	161,317 0 (258,107) (161,317)	160 0 (257) (161)	160 0 (257) (161)	160 0 (257) (161)	160 0 (257) (203)
By MOF B. Other Current Expenses (List by line Other Operating Expenses Subtotal Other Current Expenses	B P e item) A	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107) (161,317)	1.00 0.00	2.00 0.00	161,317 0 (258,107) (161,317)	160 0 (257) (161)	160 0 (257) (161)	160 0 (257) (161)	160 0 (257) (203)
By MOF B. Other Current Expenses (List by line Other Operating Expenses	B P item) A	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) (161,317)	1.00 0.00	2.00 0.00	161,317 0 (258,107) (161,317)	160 0 (257) (161)	160 0 (257) (161)	160 0 (257) (161)	160 0 (257) (203)
By MOF B. Other Current Expenses (List by line Other Operating Expenses Subtotal Other Current Expenses	B P item) A A B	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) (161,317) 0	1.00 0.00	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) (161,317) 0	(161) (161) (161)	160 0 (257) (161) (161) (161) 0	(161) (161) (161) (161)	(203) (203) (203) (203) (203)
By MOF B. Other Current Expenses (List by line Other Operating Expenses Subtotal Other Current Expenses	B P item) A	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) (161,317)	1.00 0.00	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) (161,317)	(161) (161)	160 0 (257) (161) (161) (161)	(161) (161)	(203) (203)
By MOF B. Other Current Expenses (List by line Other Operating Expenses Subtotal Other Current Expenses By MOF	B P item) A A B	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) (161,317) 0	1.00 0.00	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) (161,317) 0	(161) (161) (161)	160 0 (257) (161) (161) (161) 0	(161) (161) (161) (161)	(203) (203) (203) (203) (203)
By MOF B. Other Current Expenses (List by line Other Operating Expenses Subtotal Other Current Expenses	B P item) A A B	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) (161,317) 0	1.00 0.00	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) (161,317) 0	(161) (161) (161)	160 0 (257) (161) (161) (161) 0	(161) (161) (161) (161)	(203) (203) (203) (203) (203)
By MOF B. Other Current Expenses (List by line Other Operating Expenses Subtotal Other Current Expenses By MOF C. Equipment (List by line item)	B P e item) A A B N	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) (161,317) 0 0	1.00 0.00	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) (161,317) 0 0	(161) (161) (161) (161) (161) 0	(161) (161) (161) (161) 0	(161) (161) (161) (161) (161) 0	(203) (203) (203) (203) (203) 0
By MOF B. Other Current Expenses (List by line Other Operating Expenses Subtotal Other Current Expenses By MOF C. Equipment (List by line item) Subtotal Equipment	B P e item) A A B N	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) 0 0	1.00 0.00	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) (161,317) 0 0	(161) (161) (161) (161) 0	(161) (161) (161) (161) 0	(161) (161) (161) (161) 0	160 0 (257) (203) (203) (203) 0 0
By MOF B. Other Current Expenses (List by line Other Operating Expenses Subtotal Other Current Expenses By MOF C. Equipment (List by line item)	BP item)	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) 0 0	1.00 0.00	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) (161,317) 0 0	(161) (161) (161) (161) 0 0	160 0 (257) (161) (161) 0 0	(161) (161) (161) (161) 0 0	(203) (203) (203) (203) (203) 0 0
By MOF B. Other Current Expenses (List by line Other Operating Expenses Subtotal Other Current Expenses By MOF C. Equipment (List by line item) Subtotal Equipment	BP item	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) 0 0 0	1.00 0.00	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) (161,317) 0 0	(161) (161) (161) (161) 0 0	160 0 (257) (161) (161) 0 0	(161) (161) (161) (161) 0 0	(203) (203) (203) (203) (203) 0 0
By MOF B. Other Current Expenses (List by line Other Operating Expenses Subtotal Other Current Expenses By MOF C. Equipment (List by line item) Subtotal Equipment	BP item)	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) 0 0	1.00 0.00	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) (161,317) 0 0	(161) (161) (161) (161) 0 0	160 0 (257) (161) (161) 0 0	(161) (161) (161) (161) 0 0	(203) (203) (203) (203) (203) 0 0

FB 19-21 BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST

Date Prepared/Revised: :

				SUDGET ADJ	-						
			ARTMENT O	F LAND AND I	NATURAL R	ESOURCE	:S				
 L. Current Lease Payments (Note each 	lease	e)									
						=					
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	Α		<u> </u>	0		L	0	0	0	0	0
	В			0			0	0	0	0	0
	Ν			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)			<u>*</u>			_					
Subtotal Motor Vehicles				. 0		ſ	0	0	0	0	0
Ву МОГ	Α			0			0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
TOTAL REQUEST	[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

Date Prepared/Revised:	:

FY 24

(\$ thous) 443

172

615

615

FY 25

(\$ thous)

443

172

615

615

					G BUDGET AD. OF LAND AND					
Dr	ogram ID/Org. Code:	LND	402/DA					Departme	ent Priority:	OR 33
	ogram Title:			s and Fire P	rotection			Request Catego	ory:	
De	partment Contact: David G. Smith		Phone:	587-4181				Trade-Off/Trans		(-)
I.	TITLE OF REQUEST:	funds	to remove	invasive spe	and operating ecies from the			Fixed Cost/Enti		
				Resources				Federal Fund A	diustment F	Sea
	Description of Request:	Prote	clion Prodra	am 1 NR 402	•			Governor's Initia		
	Request to add 10 Permanent Pos					species		Health, Safety,	Court Mand	dates
	from the forests for Native Resource	ces and	Fire Protect	ction Program	m, LNR 402			Full Year Fundi		
								Adjustment for I Other		ing Items
II.	OPERATING COST SUMMARY							Other	· /c	
		ĺ		FY 20 Requ	uest		FY 21 Requ	est	FY 22	FY 23
	2 22 892 0		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)
	A. Personal Services		10.00		221,742	10.00		443,484	443	443
	B. Other Current Expenses				172,368			172,368	172	172
	C. Equipment							1		
	L. Current Lease Payments									
	M. Motor Vehicles	J								
	TOTAL REQUEST	ι [10.00	0.00	394,110	10.00	0.00	615,852	615	615
	Ву	MOF:	40.00		001110	40.00				
		A B	10.00		394,110	10.00		615,852	615	615
		N								
		Р								
		R S								
		Т								
		U								
		W								
		^								

III. OPERATING COST DETAILS

		FY 20 Reque	st		FY 21 Reque	FY 22	FY 23	FY 24	FY 25	
MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
								300	201	1.090

Date	Prepared/Revised		-
Date	i repareum teviseu	•	·

		DEPA	RTMENT OF	F LAND AND	NATURAL R	ESOURCE	S				
A. Personal Services (List all positions)		•	f							
Position Title, SR	١.										
Natural Area Reserves Specialist	Α	2.00		52,956		3	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)	^	4.00		09,010			139,032	140	140	140	140
Forestry and Wildlife Worker II ,	A	2.00		44,688			89,376	89	89	89	89
BC05 (Maui & Oahu)				,			30,0.0	"			33
Forester V, SR 24, Admin	Α	1.00		29,808			59,616	59	59	59	59
Forester III, SR 20, Oahu	Α	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
By MOF		10.00	0.00	221,742	0.00	0.00	443,484	443	443	443	443
_,	В	0.00	0.00	0	0.00	0.00	0	i o l	0	ő	0
	N	0.00	0.00	o	0.00	0.00	0	ō	ŏ	ō	ŏ
B. Other Current Expenses (List by line Helicopter Services (Contracts) Fuel and Vehicle Maintenance Animal Control Supplies (traps, chew blocks, etc)	A A A			75,000 40,000 57,368		_	75,000 40,000 57,368	75 40 57	75 40 57	75 40 57	75 40 57
Subtotal Other Current Expenses				172,368			172,368	172	172	172	172
By MOF				172,368		t	172,368	172	172	172	172
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0		Г	0	0	0	0	0
By MOF				0	•	<u>. </u>	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each	l lease	 ∋) 						ļ			
Subtotal Current Lease Payments				0		F	0	0	0	01	0
By MOF				0			0	0	0	0	0
	В			0			0	0	0	0	0

FB 19-21 BU OPERATING BUDGET ADJ DEPARTMENT OF LAND AND	JUSTMENT REQUEST	ES				•
0		0	0	0	0	0
0		0	0	0	0	0
	'	Λ	Λ	Λ		

0.00

615,852

Date Prepared/Revised: :

0

615

0

0

615

0

615

0

615

IV. JUSTIFICATION OF REQUEST

M. Motor Vehicles (List Vehicles)

Subtotal Motor Vehicles

TOTAL REQUEST

By MOF

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 endagered 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 techniciansfor plant, insect, and animal control in protected

0.00

0

0

394,110

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

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A B

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10.00

0.00

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

00

300

Page 1 of 3

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

Date Prepared/Revised: :
Department Priority: OR 36
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

Program ID/Org. Code: Program Title:

LNR 402/DA

Native Resources and Fire Protection

Department Contact: David G. Smith

Phone: 587-4181

Add funds for Fire & Emergency Response,

Native Resourcesand Fire Protection

Program, LNR 402

TITLE OF REQUEST:

Description of Request:
Request to add funds for Fire & Emergency Response, Native Resourcesand Fire

U W X

Protection Program, LNR 402

II.	OPERATING	COST	SUMMARY

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

TOTAL REQUEST

	FY 20 Requ	iest		FY 21 Requ	uest	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		150,000			150,000	150	150	150	150
		150,000	14		150,000	150	150	150	150
	-			-	7				
0.00	0.00	300,000	0.00	0.00	300,000	300	300	300	300

Other __x__

By MOF:					
Α	300,000	300,000	300	300	30
В	2000 C 2000 M 2000 C 2000	578 F (G • 0 P) (G (G ()			
N					
Р					
R					

III. OPERATING COST DETAILS

	FY 20 Reques	st		FY 21 Reque	st	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
F		TE (P) FTE (T)	FY 20 Request FTE (P) FTE (T) (\$)	TE (P)	TE (P) FTE (T) (\$) FTE (P) FTE (T)	TE(D) = TE(T) (c) $ETE(D) = TE(T)$ (c)	ETE(D) = ETE(T) (c) $ETE(D) = ETE(T)$ (c) (c thouse)		

A. Personal Services (List all positio

Date Prepared/Revised: :_____

	٠	DEPA	RTMENT OF	F LAND AND	NATURAL RE	ESOURCES					
Position Title, SR											
Other Personal Services Overtime	Α			150,000			150,000	150	150	150	150
Fringe Benefits Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	150,000	0.00	0.00	150,000	150	150	150	150
By MOF		0.00	0.00	150,000	0.00	0.00	150,000	150	150	150	150
	B N	0.00 0.00	0.00 0.00	0	0.00 0.00	0.00 0.00	0	0	0	0	0
		·	0.00	ĭ	0.00	0.00	Ĭ	١	Ĭ	ŭ	•
B. Other Current Expenses (List by line	item	· ·									
Other Operating Expenses Contracts (Helicopters)	Α			100,000			100,000	100	100	100	100
Contracts/Rentals (Heavy	Â			25,000			25,000	25	25	25	25
Equipment)											
Other fire response expenses	Α			25,000			25,000	25	25	25	25
(meals, etc) Subtotal Other Current Expenses				150,000			150,000	150	150	150	150
By MOF	Α		<u> </u>	150,000		<u>L</u>	150,000	150	150	150	150
	В			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	Α		. 느	0		L	. 0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each	lease	l ∋) 									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	Α			0			0	0	0	0	0
	В			0			.o	0	0	0	0
	Ν			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	Α			0		<u> </u>	0	. 0	0	0	0
	В			0			0	0	0	0	,0
<u>,</u>	N			0 [0	0	0	0	0

Date Prepared/Revised: :

Page 3 of 3

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

_		DEP	PARTMENT	OF LAND AND	NATURAL	RESOURC	ES				
											1
TOTAL REQUEST		0.00	0.00	300,000	0.00	0.00	300,000	300	300	300	300

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

				FB 19-21 BI	UDGET		Dat	te Prepared	I/Revised: :		
			OPERATING E PARTMENT O	BUDGET AD.	JUSTMENT	REQUEST RESOURCES		ent Priority:	OR 37		
gram ID/Org. Code: gram Title:		402/DA re Resource	es and Fire Prot	tection		Re	equest Categ			i.	
artment Contact: David G. Smith		Phone:	587-4181				ade-Off/Tran				
TITLE OF REQUEST:	Nativ	e Resource	apid Ohia Death esand Fire Prote				xed Cost/Enti				
Description of Request: Request to add funds for Rapid O Protection Program, LNR 402		ram, LNR 4		ources and F	ire	Ge He Fu Ad	ederal Fund A overnor's Initi ealth, Safety, ill Year Fundi djustment for	atives Court Manding for New Non-Recur	dates Positions _		
OPERATING COST SUMMARY											
		(D)	FY 20 Reques			FY 21 Reques		FY 22	FY 23	FY 24	FY 25
A. Personal Services		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous
B. Other Current Expenses				500,000	-		500,000	500	500	500	500
C. Equipment											
L. Current Lease Payments											
M. Motor Vehicles											
TOTAL REQUEST	Г	0.00	0.00	500,000	0.00	0.00	500,000	500	500	500	500
Ву	MOF: A B N			500,000			500,000	500	500	500	500
	P R S T										

FY 21 Request

FY 22

FY 23

FY 24

FY 25

Program ID/Org. Code:

I. TITLE OF REQUEST:

Department Contact: David G. Smith

II. OPERATING COST SUMMARY

III. OPERATING COST DETAILS

Program Title:

FY 20 Request

В N R S T U W X

	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	0.00	0.00	0	0.00	0.00	0	0	0	0	0
·	B N	0.00	0.00 0.00	· 0	0.00 0.00	0.00 0.00	0	0	0	0	0
			0.00	Ĭ	0.00	0.00	U	0	ľ		
B. Other Current Expenses (List by line)									
Survey and Control	Α			500,000			500,000				
Subtotal Other Current Expenses	_		L	500,000	,	<u>L</u>	500,000	500	500	500	500
By MOF	A B			500,000 0			500,000 0	500 0	500 0	500 0	500 0
	N			ŏ			0	0		0	اة
				-							
C. Equipment (List by line item)						×					
Subtotal Equipment				0		-	0	01	0	0.1	
By MOF	Α			0		<u> </u>	0	0	0	0	0
2,	В			ŏ			0	0		0	0
	N			0			0	0	Ō	Ō	Ö
L. Current Lease Payments (Note eac	l n leas	e)									
Subtotal Current Lease Payments				0			0.1	01		67	
By MOF	Α		L	0		<u>L</u>	0	0	0	0	0
by Inioi	В			ŏ			0	0	0	0	0
	N			0			0	0	Ö	Ō	. 0
M. Motor Vehicles (List Vehicles)								-			
Subtotal Motor Vehicles			<u></u>	0		<u> </u>	0	0	0	0	0
By MOF	Α		14	0		<u>L</u>	0	0	0	0	0
•	В			0			0	ō	0	0	0
	N			0			0	0	0	0	0
TOTAL REQUEST		0.00	0.00	500,000	0.00	0.00	500,000	500	500	500	500

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

Date Prepared/Revised:	:
------------------------	---

	DEPARTMENT OF LAND AND NAT
Program ID/Org. Code:	LNR 402/DA
Program Title:	Native Resources and Fire Protection

Department Priority: OR 56

Department Contact: David G. Smith

Phone: 587-4181

Trade-Off/Transfer (+) ____ (-) ___ Conversion of Unbudgeted Positions ____ Fixed Cost/Entitlement ____

I. TITLE OF REQUEST:

Request Funding for Critical Invasive Species Project under the Hawaii Invasive Council per the Hawaii Interagency

Request Category:

Description of Request:

Federal Fund Adjustment Req
Governor's Initiatives ___x
Health, Safety, Court Mandates _____

Increase funding for critical invasive species projects under the Hawaii Invasive Council per

S

W X Full Year Funding for New Positions
Adjustment for Non-Recurring Items

the Hawaii Interagency Biosecurity Plan

Other _____

II. OPERATING COST SUMMARY

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

TOTAL REQUEST

	FY 20 Reque	est		FY 21 Reque	FY 22	FY 23	FY 24	FY 25	
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		1,000,000			1,000,000	1,000	1,000	1,000	1,000
_ =					27				
0.00	0.00	1,000,000	0.00	0.00	1,000,000	1,000	1,000	1,000	1,000

By MOF:						
Α	1,000,000	1,000,000	1,000	1,000	1,000	1,000
В			*2		130	1100
N						
P						
D						

III. OPERATING COST DETAILS

		FY 20 Reque	st		FY 21 Reque	st	FY 22	FY 23	FY 24	FY 25
MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
ns)										1

A. Personal Services (List all positions

Date Prepared/Revised:	:	
------------------------	---	--

		DEPA	RTMENT OF	F LAND AND	NATURAL	RESOURCE	S				
Position Title, SR											
Other Personal Services											
Fringe Benefits Turnover Savings		i									
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF		0.00	0.00	0	0.00	0.00	0	0	0	0	0
	В	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 Other Operating Expenses	i e item	}									•
Additional funds needed to fully	Α			500,000			500,000	500	500	500	500
fund Invasive Species Committees				ĺ			· , -				
statewide (Contracts)	_			04.000			04.000				
Maui little fire ant response (Contracts)	Α			61,200			61,200	61	61	61	61
Maui coqui frog containment	Α			83,000			63,000	63	63	63	63
(Contracts)				·			55,555				00
Biocontrol of 4 invasive plant	Α			255,800			275,800	326	326	326	326
targets (statewide contracts) Landscape scale mosquito control	Α			100 000			100.000				50
technology (statewide contracts)	^			100,000			100,000	50	50	50	50
teermology (statewide contracts)											
·											
Subtotal Other Current Expenses				1,000,000			1,000,000	1,000	1,000	1,000	1,000
By MOF	Α		<u> </u>	1,000,000		<u>L</u>	1,000,000	1,000	1,000	1,000	1,000
	В			0			0	0	0	1,000	0
	N			0			0	Ö	0	ō	Ö
C. Equipment (List by line item)											
						_					
Subtotal Equipment				0			0	0	0	0	0
By MOF	Α			0			0	0	0	0	0
	B N			0			0	0	0	0	0
	IN			١			0	0	0	0	0
L. Current Lease Payments (Note each	leas	e) 						·			
Subtotal Current Lease Payments				01			0	0	0	0	0
By MOF	Α		<u> </u>	0		<u>ك</u>	0	0	0	0	0

Date Prepared/Revised: : **FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES** 0

1,000,000

0.00

0

0

1.000

0

0

1,000

IV. JUSTIFICATION OF REQUEST

M. Motor Vehicles (List Vehicles)

Subtotal Motor Vehicles

TOTAL REQUEST

By MOF

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.

0

0.00

1.000.000

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

В

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Α

В

Ν

0.00

0.00

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

Date Prepared/Revised: : _____

26

FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

			DE	PARTMENT	OF LAND AND	NATURAL	L RESOURCE	10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
	ogram ID/Org. Code: ogram Title:		402DA e Resource	es and Fire Pro	tection		å	Departme Request Catego		OR 71	* ::	
De	partment Contact: David G. Smith		Phone	: 587-4181				Trade-Off/Trans	sfer (+)	(-)	_	
I.	TITLE OF REQUEST:	Full y	ear funding	for Forester I	V, 91903C for	LNR402		Conversion of L Fixed Cost/Enti Federal Fund A	tlement		-	
	Description of Request:				or Forester IV, 9 Fire Protection		LNR402,	Governor's Initia Health, Safety, Full Year Fundi Adjustment for I Other	atives Court Mand ng for New Non-Recurr	dates Positions		
II.	OPERATING COST SUMMARY			FY 20 Reque	net .		FY 21 Requ	lost .	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											l.
	TOTAL REQUES	Т	0.00	0.00	26,478	0.00	0.00	26,478	26	26	26	26
	В	y MOF:			26,478			26,478	26.0	26.0	26.0	26.0
		B N										
		P R										
		S										
		U W										
		X										
III.	OPERATING COST DETAILS	270.2012		FY 20 Reque			FY 21 Requ		FY 22	FY 23	FY 24	FY 25
		MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	 A. Personal Services (List all position Forester IV, #91903C, SR 22 (Oal) 				26,478			26,478	26	26	26	26

Page 2 of 3

Date Prepared/Revised: : _____

		DEPA	RTMENT OF	ELAND AND N	IATURAL RE	SOURCES	;	,		i I	
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		0.00	0.00	26,478	0.00	0.00	26,478	26	26	26	26
	B N	0.00 0.00	0.00 0.00	0	0.00 0.00	0.00 0.00	0	0 0	0	0	0
B. Other Current Expenses (List by line			0.00		0.00	0.00				0	
Subtotal Other Current Expenses				0			0	0	0	0	0
By MOF			<u></u>	0			0	0	0	0	0
	В			0			0	0	0	0	0
· · · · · · · · · · · · · · · · · · ·	N			0			. 0	0	O	0	0
C. Equipment (List by line item)								·			
Subtotal Equipment				0			0	0	0	0	0
By MOF				0			0	0	0	0	0
	B N			0			0	0	0	0	0
L. Current Lease Payments (Note each		 							Ū	3	
Subtotal Current Lease Payments								0.1	0.1		
By MOF	Α	-		0		L	0	0	0	0	0
2,	В			ő			ő	ő	Ö	0	ő
	N			0			0	. 0	0	0	0
M. Motor Vehicles (List Vehicles)		·									
Subtotal Motor Vehicles				0			0	, 0	0	0	0
By MOF	Α		(0		<u></u> 1	0	0	0	0	0
	B N			0			0	0	0.	0	0
	'N]			U				ا	U	U	١
TOTAL REQUEST	[0.00	0.00	26,478	0.00	0.00	26,478	26	26	26	26

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

Date Prepared/Revised: :_____

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 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

Date Prepared/Revised: : 10/9/2018

			DE		BUDGET AD		T REQUEST L RESOURCES						
Dro	agram ID/Org. Codo:	LND	402DA					Departme	ent Priority:	FF 5			
	gram ID/Org. Code: gram Title:		402DA e Resource	es and Fire Pro	otection		Re	quest Categ	ory:				
Dep	partment Contact: David G. Smith		Phone	: 587-4181			Tra	ide-Off/Trans	sfer (+)	(-)	_		
I.	TITLE OF REQUEST:		Federal F	und Ceiling A	djustment	Conversion of Unbudgeted Positions Fixed Cost/Entitlement Federal Fund Adjustment Req X							
	Description of Request:		Federal Fu	und Ceiling Ad	justment for FE	B 2019-21 Governor's Health, Sa			nitiatives ety, Court Mandates				
								l Year Fundi					
								ustment for ner		ring items			
H.	OPERATING COST SUMMARY							A					
				FY 20 Requi			FY 21 Request		FY 22	FY 23	FY 24	FY 25	
	A. Personal Services		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)	
	B. Other Current Expenses				500,000			500,000	500	500	500	500	
	C. Equipment												
	L. Current Lease Payments								8				
	M. Motor Vehicles	Ģ.											
	TOTAL REQUEST	3	0.00	0.00	500,000	0.00	0.00	500,000	500	500	500	500	
	Ву	MOF: A B N											
		P R S T			500,000			500,000	500	500	500	500	
		W X					3						
III.	OPERATING COST DETAILS		ETE (D)	FY 20 Reque		ETE (D)	FY 21 Request		FY 22	FY 23	FY 24	FY 25	
		MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)	
	A. Personal Services (List all positions Position Title, SR)											

Date Prepared/Revised: : 10/9/2018

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		0.00	0.00	0	0.00	0.00	0	0	0	0	0	
	В	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 Other Current Expenses	l e item) l p	} }		500,000			500,000	500	500	500	500	
Other Guiterit Expenses	'			300,000			300,000	500	300	300	500	
No.]										
Subtotal Other Current Expenses				500,000			500,000	500	500	500	500	
By MOF				0	•		0	0	0	0	0	
	В			0 (•	0	0	0	0	0	
	N			0			0	0	0	0	0	
C. Equipment (List by line item)												
Subtotal Equipment			[[0.1	0.1	0		
By MOF				0		<u>L</u>	0	0	0	0	0	
By WO	В			0			0	0	0	0	.0	
	N			ŏ			ŏ	ŏ	0	0	.01	
L. Current Lease Payments (Note each	lease	 - 										
Subtotal Current Lease Payments			<u></u>	0			0.1		0.1	0.1		
By MOF			<u> </u>	0		L	0	0	0	0	0	
by mor	В			ŏ			ől	ő	0	ő	ő	
	N			ō			ő	ŏ.	Ö	ő	ŏ	
M. Motor Vehicles (List Vehicles)												
Subtotal Motor Vehicles				0			0	0	0	0	0	
By MOF				0			0	0	0	. 0	0	
	B N			0			0	0	0	0	. 0	
	'`			0			0	0	0	0	0	
TOTAL REQUEST		0.00	0.00	500,000	0.00	0.00	500,000	500	500	500	500	

Date Prepared/Revised: : 10/9/2018

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

FR 19-21 BUDGET EQUEST ESOURCES

Date Prepared/Revised:	::
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		OPERATING BUDGET ADJUSTMENT REDEPARTMENT OF LAND AND NATURAL RE
	ram ID/Org. Code: LNR 402DA ram Title: Native Resources and Fire Protection	n
Depa	artment Contact: Cynthia Gomez	Phone: 587-0340
L.	TITLE OF REQUEST: ACCOUNTANT POSITI	ON
	Description of Request: Transfer of Accountant	nosition from LNR 402 to LNR 906

Trade-Off/Transfer (+) X (-)	
Conversion of Unbudgeted Positions _	
Fixed Cost/Entitlement	
Federal Fund Adjustment Reg	

Department Priority: TO 1B

Governor's Initiatives ___ Health, Safety, Court Mandates _____ Full Year Funding for New Positions

Adjustment for Non-Recurring Items

Other _____

Request Category:

II. OPERATING COST SUMMARY

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

то	TAL	REC	UEST

		FY 20 Reque	st		FY 21 Requ	est	FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	(1.00)		(95,117)	(1.00)		(95,117)	(95)	(95)	(95)	(95)
			1							
							-			
Į.										
	(1.00)	0.00	(95,117)	(1.00)	0.00	(95,117)	(95)	(95)	(95)	(95)
- 11	\$200000 m30		Access to the contract of	CM 1150000 1755001		V 2007 3 100 100 100 100 100 100 100 100 100 1	7	12.24	V/	(/

By MOF:									
Α									
В									
N	(1.00)	(95,117)	(1.00)	i	(95,117)	(95)	(95)	(95)	(95)
Р					30		86.53	40000	12.50
R									
S									
Т									
U									
W									
X									

III.	OPERATING COST DETAILS			FY 20 Request			FY 21 Request	FY 22	FY 23	FY 24	FY 25	
		MOF	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)

Date Prepared/Revised: :_____

				F LAND AND			8				
Other Personal Services Fringe Benefits Turnover Savings	Ζ		•	(35,669)			(35,669)	(36)	(36)	(36)	(36)
Subtotal Personal Service Costs		(1.00)	0.00	(95,117)	(1.00)	0.00	(95,117)	(95)	(95)	(95)	(95)
By MOF	A B N	0.00 0.00 (1.00)	0.00 0.00 0.00	0 0 (95,117)	0.00 0.00 (1.00)	0.00 0.00 0.00	0 0 (95,117)	0 0 (95)	0 0 (95)	0 0 (95)	0 0 (95)
B. Other Current Expenses (List by line	e item)					_	·				
Subtotal Other Current Expenses				0			0	0	0	0	0
By MOF	A B N			0 0 0			0 0 0	0 0 0	0 0	0 0	0 0 0
C. Equipment (List by line item)	,				·						
Subtotal Equipment				0			0	0	0	0	0
By MOF	A B N		-	0 0 0	,		0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
L. Current Lease Payments (Note each	lease	e)									
Subtotal Current Lease Payments By MOF	,		<u> </u>	<u> </u>		· <u>L</u>	0	0	0	0	
By MOP	A B N			0 0 0			0 0 0	0 0 0	0 0	0 0 0	0 0 0
M. Motor Vehicles (List Vehicles)			-								
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A B N			0 0 0			0 0 0	0 0	0 0 0	0 0 0	0

Date Prepared/Revised: : _____

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

TOTAL REQUEST (1.00) 0.00 (95,117) (1.00) 0.00 (95,117) (95) (95) (95) (95)

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 opportunites 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

Date Prepared/Revised: : 9/26/2018

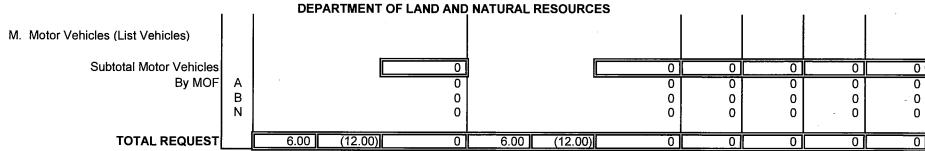
							Denartm	ent Priority:	OPE				
	ogram ID/Org. Code: LNR405HA ogram Title: Conservation and Resources Enfo	orcement					Request Cated		ONO	•			
	partment Contact: Jamie Shindo		587 0060					2024 002.00	()				
Der	TITLE OF REQUEST: Convert Community		587-0069	nit (CEEU) r	ositions		Trade-Off/Transfer (+) (-) Conversion of Unbudgeted Positions Fixed Cost/Entitlement						
••	from temporary to permanent status Description of Request: To convert six (6) co					ione	Federal Fund A	Adjustment I		_			
	Description of Nequest. To convert six (b) co	unent or Lo	temporary posit	ions to pem	ianem positi	ons.	Health, Safety,	Court Mand					
							Full Year Fund Adjustment for						
II.	OPERATING COST SUMMARY						Other X	-					
		FTE (P)	FY 20 Request FTE (T)	(\$)	FTE (P)	FY 21 Requ	iest (\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous)		
	A. Personal Services	6.00	(12.00)	ΑΨ/	6.00	(12.00)	(Ψ)	(\$ triodo)	(ψ (ι ι ο α ο γ	(ψ ιιιοασ)	(\$ trious)		
	B. Other Current Expenses							-					
	C. Equipment												
	L. Current Lease Payments												
	M. Motor Vehicles												
	TOTAL REQUEST	6.00	(12.00)	0	6.00	(12.00)	0	0	0	0	0		
	By MOF		********			24272							
	A B		(12.00)		6.00	(12.00)							
	N P												
	R						10.						
	Т												
	U W												
	X												
III.	OPERATING COST DETAILS MOF	FTE (P)	FY 20 Request FTE (T)	(\$)	FTE (P)	FY 21 Requ	est (\$)	FY 22	FY 23	FY 24	FY 25		
			rie(I)	(Φ)	FIE (P)	F1E(1)	(Φ)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)		
	A. Personal Services (List all positions) CREO III, SR 20	1.00	(1.00)		1.00	(1.00)							

Date Prepared/Revised: : 9/26/2018

		DEPA	RTMENT	OF LAND AND	NATURAL F	RESOURC	ES				
CREO III, SR 20 CREO III, SR 20 CREO III, SR 20 CREO III, SR 20 CREO III, SR 20 CREO III, SR 20 CREO III, SR 20 CREO III, SR 20 CREO III, SR 20 CREO III, SR 20 CREO III, SR 20 CREO III, SR 20 CREO III, SR 20	44444444	1.00 1.00 1.00 1.00 1.00	(1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)		1.00 1.00 1.00 1.00 1.00	(1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (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
By MOF	Α	6.00	(12.00)	0	6.00	(12.00)	0	0	0	0	0
·	В	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			Ī	0	Ì	Ī	01	0	0	0	0
By MOF	Α	ď	L	. 0		Į	0	0	0	0	0
	В			0			0	0	0	0	0
	N			. 0			0	0	0	0	0
C. Equipment (List by line item)		-	_			_					
Subtotal Equipment				0		1	0	0	0	0	0
By MOF				0 0			0	0	0	0	0
•	B N			0			0	0 0	0	0	0
				· ·				Ĭ	, 0		Ĭ
L. Current Lease Payments (Note each	leas	e) 				_					
Subtotal Current Lease Payments			[0		[0	0	0	0	0
By MOF				0			0 0	0	0	0	0
	B N			0			0	0	0	0	0
·		•		• ,	ļ		· ·	, ,	•	۰ ۲	٥,١

Date Prepared/Revised: : 9/26/2018

FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST



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 vallow 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

Date Prepared/Revised: : 9/26/2018

			17 1.	ANTIMENTO	FUID VIID	, INA I URAL	RESOURCES	D		00.00		
	ogram ID/Org. Code: LNR405HA								ent Priority:	OR 29		
Pro	ogram Title: Division of Conservation and	Reso	urces Enfor	cement			Reg	<u>uest Categ</u>	<u>ory:</u>			
Dep	partment Contact: Jamie Shindo F	Phone	e: 587-0069				Trac	de-Off/Trans	sfer (+)	(-)	_	
l.	TITLE OF REQUEST: Establish Prog	Fixe	Conversion of Unbudgeted Positions Fixed Cost/Entitlement Federal Fund Adjustment Req									
	Description of Request: Establish and f position & related other expenditure administrative programs, operations	es to si	upport the D	Division of Cons			IV (\$52,956 Gov Enforcemen Hea Full Adju	ernor's Initi	atives Court Manding for New Non-Recurr	dates Positions	_ 	
II.	OPERATING COST SUMMARY					T = 1.0.1	T					
			FTE (P)	FY 20 Request	(\$)	FTE (P)	FY 21 Request FTE (T)		FY 22	FY 23	FY 24	FY 25
	A. Personal Services		1.00	_ FIE(I)	52,956	1.00	<u> </u>	(\$) 52,956	(\$ thous) 53	(\$ thous) 53	(\$ thous) 53	(\$ thous) 53
	B. Other Current Expenses				16,500			16,500	17	17	17	17
	C. Equipment				8,500	!						
	L. Current Lease Payments								ļ	 		
	M. Motor Vehicles										,	
	TOTAL REQUEST		1.00	0.00	77,956	1.00	0.00	69,456	70	70	70	70
	Ву	MOF: A B	1.00		77,956	1.00		77,956	78	78	78	78
		N P R S										
		T U W	,									
	,	Х										
III.				FY 20 Request	t		FY 21 Request		FY 22	FY 23	FY 24	FY 25
	1	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	A. Personal Services (List all positions) Program Specialist IV, SR 22	i } A	1.00		52,956	1.00		52,956	53	53	53	53

Page 2 of 3

Date Prepared/Revised: : 9/26/2018

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		1.00	0.00	52,956	1.00	0.00	52,956	53	53	53	53
	B N	0.00 0.00	0.00 0.00	0	0.00 0.00	0.00 0.00	0	0	0	0	0
·	IN	0.00	0.00	١	0.00	0.00	U	0	U	0	١
B. Other Current Expenses (List by line	item)										
Operating Supplies	Α			12,000			12,000	12	12	12	12
Office Supplies	Α			4,500			4,500	5	5	5	5
Subtotal Other Current Expenses				16,500			16,500	17	17	17	17
By MOF	Α		<u>1</u>	16,500		<u></u>	16,500	17	17	17	17
-,	В			0			0	0	o i	0	0
	N	*		. 0			0	0	0	0	0
C. Equipment (List by line item) Laptop Computers Computers/Printers Office Furniture	A A A			3,000 3,500 2,000							
Subtotal Equipment				8,500			0	0	0	0	0
By MOF	A B			8,500 0			0	0	0	0	0
	N			ŏ			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 B			0			0	0	0	0	0
	N			0			0	0	0	~ 0 0	0
							J	ŭ			
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	Α			0			0	0	0	0	0
	B N			0			0	0	0	0	0
	IN			0			. 0	0	0	0	0
TOTAL REQUEST		1.00	0.00	77,956	1.00	0.00	69,456	70	70	70	70

Date Prepared/Revised: : 9/26/2018

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 1 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

Page 1 of 3

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

Date Prepared/Revised:	i
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			DE	PARTMENT O	F LAND AND	NATURAL	RESOURCES					
	ogram ID/Org. Code: LNR 405HA									TO 1C	•	
Pro	ogram Title: Conservation & Resources Er	nforce	ement				Red	quest Catego	ory:			
Der	partment Contact: Cynthia Gomez		Phone:	587-0340			Trac	de-Off/Trans	sfer (+)	<u>X</u> (-)	— 25	
i.	TITLE OF REQUEST: ACCOUNTANT	Trade-Off/Transfer (+) X (-) Conversion of Unbudgeted Positions Fixed Cost/Entitlement Trade Cost/Entitlement										
223	Description of Request: Transfer of Acc	Federal Fund Adjustment Req Governor's Initiatives Health, Safety, Court Mandates Full Year Funding for New Positions Adjustment for Non-Recurring Items Other										
II.	OPERATING COST SUMMARY)		EV 20 Degues		Γ	EV 24 Danies		FV 00	FV 00	EV.04	EV 05
			FTE (P)	FY 20 Reques FTE (T)	(\$)	FTE (P)	FY 21 Request FTE (T)	(\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous)
	A. Personal Services		(1.00)		(46,140)			(46,140)			(46)	(46)
	B. Other Current Expenses											
	C. Equipment											
	L. Current Lease Payments											
	M. Motor Vehicles											
	TOTAL REQUEST		(1.00)	0.00	(46,140)	(1.00)	0.00	(46,140)	(46)	(46)	(46)	(46)
	Ву М	MOF: A B N	(1.00)		(46,140)	(1.00)		(46,140)	(46)	(46)	(46)	(46)
		R S T U W X										
III.	OPERATING COST DETAILS			FY 20 Reques	it I		FY 21 Request		FY 22	FY 23	FY 24	FY 25
		MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	A. Personal Services (List all positions) Position #52375, Accountant III	А	(1.00)		(46,140)	(1.00)		(46,140)	(46)	(46)	(46)	(46)

Date	Prenared	/Revised:		
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FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

	ı	DEPAI	RTMENT OF	LAND AND	NATURAL RI	ESOURCES		•			
										- !	
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)
By MOF	A	(1.00)	0.00	(46,140)	(1.00)	0.00	(46,140)	(46)			(46)
	B N	0.00 0.00	0.00 0.00	0	0.00 0.00	0.00 0.00	0	0	0	0	0
B. Other Current Expenses (List by line	item)						į				
Subtotal Other Current Expenses		i	 	0		-	0	0	. 0	0	0
By MOF	Α		<u>L</u>	0		L	0	0	0	0	0
•	B N			0			0	0	0	0	0
C. Equipment (List by line item)									•		
Subtotal Equipment				0			0	. 0	0	0	0
By MOF	Α		<u>. </u>	0			0	0	0	0	0
	B N			0 0			0	. 0	0 0	0	0
L. Current Lease Payments (Note each	lease	l ∋) 									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	Α		<u></u>	0		<u> </u>	0	0	0	0	0
	B N			0			0	0	0	0	0 0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	Α			0			, 0	0	0	0	0
	B N			0			0	0 0	0	0	0

Date Prepared/Revised: :

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

TOTAL REQUEST (1.00) 0.00 (46,140) (1.00) 0.00 (46,140) (46) (46) (46) (46)

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 opportunites 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

Date Prepared/Revised:	* <u></u>
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	OPERATING BUDGET ADJUSTMENT REQUEST		
	DEPARTMENT OF LAND AND NATURAL RESOURCES		
		Department Priority:	OR 4
02			

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

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

I. TITLE OF REQUEST: Digitization of Records, Files, Reports and Correspondence

Description of Request: To digitize the remaining records, files, reports and correspondence for the Historic Preservation Division's Kapolei office and to commence digitization of the neighbor island unit's records, files, reports, and correspondence.

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 XX

Request Category:

II. OPERATING COST SUMMARY

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

דכ			

		FY 20 Reque	est		FY 21 Requ	iest	FY 22	FY 23	FY 24	FY 25
- [FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
			150,000			100,000				
į	0.00	0.00	150,000	0.00	0.00	100,000	0	0	0	0

By MOF:		
Α	150,000	100,000
В		3.6
N		
Р		
R		
S		
T		
U		
W		
×		

III. OPERATING COST DETAILS

A.	Personal Services (List all positions)
	Position Title, SR

			FY 20 Reques	st		FY 21 Reques	st	FY 22	FY 23	FY 24	FY 25
	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
- 1											
ns)											

Date Prepared/Revised: :

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

		DEPAR	TMENT OF	LAND AND NA	ATURAL RE	SOURCES					
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		0.00	0.00	0	0.00	0.00	0	0	0	0	0
	В	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 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
By MOF			·	150,000			100,000	0	0	0	0
	B N			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment]		0			0	0	0	0	0
By MOF				0			0	0	0	0	0
	B N			0			0	0	0	0	0
	IN			١			U	U	U	U	U
L. Current Lease Payments (Note each	lease	e) 									
Subtotal Current Lease Payments	_			0			0	0	0		0
By MOF	A B			0			0	0	0	0	0
	N			ől			ő	0	0	0	0
M. Motor Vehicles (List Vehicles)							,		-		_
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF			L 'anna	0		-	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
	1	I		I						1	

Date I	Prepared/Revised:	:

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

TOTAL REQUEST 0.00 0.00 150,000 0.00 0.00 100,000 0 0 0 0

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

57

Page 1 of 3

Date Prepared/Revised: : 10/8/2018

57

57

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

57,347

Program	ID/Org.	Code:	LNR80
Program	iD/Ord.	Code.	LINKOU

Program Title: Historic Preservation Division

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

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.

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Red	uest	Cal	eu	OU	1

Trade-Off/Transfer (+) Conversion of Unbudgeted Positions _

Department Priority: FF 8

Fixed Cost/Entitlement _

Federal Fund Adjustment Reg X

Governor's Initiatives _

Health, Safety, Court Mandates

Full Year Funding for New Positions

Adjustment for Non-Recurring Items

Other _____

57.347

OPERATING COST SUMMARY

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

TOTAL REQUEST

	FY 20 Request			FY 21 Requ	uest	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		57,347			57,347	57	57	57	57
0.00	0.00	57,347	0.00	0.00	57,347	57	57	57	57

By MOF: B R S

III. OPERATING COST DETAILS

A. Personal Services (List all positions) To increase Federal Funding ceiling | N

	W X										
			FY 20 Reque	est		FY 21 Reque	st	FY 22	FY 23	FY 24	FY 25
	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
nc)											

Date Prepared/Revised: : 10/8/2018

FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

		DEPA	RTMENT O	F LAND AND	NATURAL R	ESOURCES	s				
and allow SHPD to use the additiona funds from the HPF Grant to fund payroll expenditures.								·			
Other Personal Services											1
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	57,347	0.00	0.00	57,347	57	57	57	57
By MOF		0.00	0.00	0	0.00	0.00	0	0	0	0	0
•	В	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	l item)		·								
								.]			
Subtotal Other Current Expenses				0			0	0	0	0	0
By MOF				0			0	0	0	0	0
	B N			0			0	0	0 0	0	0
	IN			٠I			١	ا۲	ا	0	١
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	Α			0		()	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each I	l ease) 								,		
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	Α			0			0	0	0	0	0
	В			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		l	0		ـــــا	0	0	0	0	0
		ı		•			- 1	- 1	- 1	· 1	- 1

Date Prepared/Revised: : 10/8/2018

FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

	_	DE	PARTMENT C	F LAND AND	NATURAL	RESOURCE	ES				
	В			0			0	0	0	0	0
	N		0						0	0 .	0
	Į										
TOTAL REQUEST		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

III. OPERATING COST DETAILS

Date Prepared/Revised: :	
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FB 19-21 BUDGET	
OPERATING BUDGET ADJUSTMENT R	REQUEST
DEPARTMENT OF LAND AND NATURAL R	ESOURCE:

		DE	PARIMENI	OF LAND AND	NATURAL	. RESOURC		ant Priority:	DR 262 261	2	
ogram ID/Org. Code: ogram Title:			or Recreation	on					JR 20a, 20i	,	
partment Contact: David G. Smith		Phone:	587-4181				Trade-Off/Transfer (+) (-)				
Positions (3.5 FTE's) due to lack	Fund Positi Fores	s (B) to Gen ions(3.5 FTE at and Outdo from Specia	eral Funds (E's) due to la or Recreation I Funds (B)	(A) for 5 ack of funds, on Program, to General Fund			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 Otherx				
OPERATING COST SUMMARY	0		F\/ 00 B	30 Jec # 1		EV 04 D	were.	E)/ 00	E)/ 00	E)/ 0 /	E)/ 05
		ETE (D)			ETE (D)						FY 25 (\$ thous)
A. Personal Services		112(1)	112(1)	(130,860)	F 1 C (F)	F (()	(130,860)			(131)	(131)
B. Other Current Expenses											
C. Equipment											
L. Current Lease Payments											
M. Motor Vehicles											
TOTAL REQUES	т	0.00	0.00	(130,860)	0.00	0.00	(130,860)	(131)	(131)	(131)	(131)
E	ABNPRSTUW	3.50 (3.50)		218,100 (348,960)	3.50 (3.50)		218,100 (348,960)	218 (349)	218 (349)	218 (349)	218 (349)
	partment Contact: David G. Smith TITLE OF REQUEST: Description of Request: Request to add funds for change Positions (3.5 FTE's) due to lack OPERATING COST SUMMARY A. Personal Services B. Other Current Expenses C. Equipment L. Current Lease Payments M. Motor Vehicles TOTAL REQUES	partment Contact: David G. Smith TITLE OF REQUEST: Description of Request: Request to add funds for change of MOF Positions (3.5 FTE's) due to lack of funds OPERATING COST SUMMARY A. Personal Services B. Other Current Expenses C. Equipment L. Current Lease Payments M. Motor Vehicles TOTAL REQUEST By MOF: A B N P R S T U	logram ID/Org. Code: Igram Title: Partment Contact: David G. Smith TITLE OF REQUEST: Add Funds for che Funds (B) to Gen Positions (3.5 FTE Forest and Outdoor Positions (3.5 FTE Forest and Outdoor Positions (3.5 FTE Forest and Outdoor Positions (3.5 FTE's) due to lack of funds, Forest and OPERATING COST SUMMARY A. Personal Services B. Other Current Expenses C. Equipment L. Current Lease Payments M. Motor Vehicles TOTAL REQUEST O.00 By MOF: A 3.50 B (3.50) N P R R S S T U W	Interpolation of Request: Request to add funds for change of MOPERATING COST SUMMARY A. Personal Services B. Other Current Expenses C. Equipment L. Current Lease Payments M. Motor Vehicles TOTAL REQUEST LNR 804/DA Forest and Outdoor Recreation Add Funds for change of MOPERATING COST SUMMARY A. Positions (3.5 FTE's) due to lack of funds, Forest and Outdoor Research and Country for Special First (P) FTE (T) By MOP: A 3.50 B (3.50) N P R S T T U W	A Personal Services B. Other Current Expenses C. Equipment L. Current Lease Payments M. Motor Vehicles TOTAL REQUEST LNR 804/DA Forest and Outdoor Recreation Phone: 587-4181 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. Positions (3.5 FTE's) due to lack of funds, Forest and Outdoor Recreation Program A. Personal Services B. Other Current Expenses C. Equipment L. Current Lease Payments M. Motor Vehicles TOTAL REQUEST LNR 804/DA Forest and Outdoor Recreation Phone: 587-4181 Add Funds for change of MOF from Special Funds (B) to General gram ID/Org. Code: gram Title: Forest and Outdoor Recreation Phone: 587-4181 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 OPERATING COST SUMMARY A. Personal Services B. Other Current Expenses C. Equipment L. Current Lease Payments M. Motor Vehicles TOTAL REQUEST By MOF: A 3.50 B (3.50) C (348,960) C (3.50) N P R R S T U W	gram ID/Org. Code: gram Title: partment Contact: David G. Smith 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. 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 OPERATING COST SUMMARY A. Personal Services B. Other Current Expenses C. Equipment L. Current Lease Payments M. Motor Vehicles TOTAL REQUEST D.00 D.00 D.00 J.130,860) O.00 J.350 J.50 N P R S J. U W	gram ID/Org. Code: gram Title: Forest and Outdoor Recreation Phone: 587-4181 Trade-Off/Trans Conversion of I Furnation (B) to General Funds (A) for 5 Positions (3.5 FTE's) due to lack of funds, Posi	gram ID/Org, Code: gram Title: LNR 804/DA Forest and Outdoor Recreation Phone: 587-4181 Trade-Off/Transfer (+) Conversion of Unbudgeted 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 (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 (A) for 5 Positions(3.5 FTE's) due to lack of funds, Forest and Outdoor Recreation Program, LNR Positions (3.5 FTE's) due to lack of funds, Forest and Outdoor Recreation Program, LNR A. Personal Services B. Other Current Expenses C. Equipment L. Current Lease Payments M. Motor Vehicles TOTAL REQUEST By MOF: A 3.50 218,100 3.50 218,100 218 B (3.50) 348,960) (3.50) (348,960) (349) P R R S T T U U W	Comparison Code C	Separation Corporation C	

FY 21 Request FTE (T)

(\$)

FY 22

FY 23

(\$ thous) (\$ thous) (\$ thous)

FY 24

FY 25

FY 20 Request FTE (T)

(\$)

FTE (P)

MOF FTE (P)

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

		DEPA	RTMENT O	F LAND AND	NATURAL RI	ESOURCES	1	ı	ı		1
A. Personal Services (List all positions Position Title, SR											
Forester VI (#47599), SR 26	Α	0.50		30,912	0.50		30,912	31	31	31	31
Forester VI (#47599), SR 26	В	(0.50)		(30,912)	(0.50)		(30,912)	(31)	(31)	(31)	(31)
Trails and Access Specialist V, SR 24H (#52396)	Α	1.00		69,540	1.00		69,540	70	70	70	70
Trails and Access Specialist V, SR 24 (#52396)	В	(1.00)		(69,540)	(1.00)		(69,540)	(70)	(70)	(70)	(70)
Trails and Access Specialist V, SR 24K (#47596 & #47597) .5 FTE's	А	1.00		75,192	1.00		75,192	75	75	75	75
Trails and Access Specialist V, SR 24 (#47596 & #47597) .5 FTE's	В	(1.00)		(75,192)	(1.00)		(75,192)	(75)	(75)	(75)	(75)
Forester and Wildlife Worker II (#117719), BC 05	Α	1.00		42,456	1.00		42,456	42	. 42	42	42
Forester and Wildlife Worker II	В	(1.00)		(42,456)	(1.00)		(42,456)	(42)	(42)	(42)	(42)
(#117719). BC 05 Other Personal Services											
Fringe Benefits Turnover Savings	В	<u> </u>		(130,860)			(130,860)	(131)	(131)	(131)	(131)
Subtotal Personal Service Costs	Ì	0.00	0.00	(130,860)	0.00	0.00	(130,860)	(131)	(131)	(131)	(131)
By MOF	ΑΪ	3.50	0.00	218,100	3.50	0.00	218,100	240	212	040	040
								218	218	218	218
	В	(3.50)	0.00	(348,960)	(3.50)	0.00	(348,960)	(349)	(349)	(349)	(349)
	B N										
B. Other Current Expenses (List by line	N	(3.50)	0.00	(348,960)	(3.50)	0.00				(349)	
Subtotal Other Current Expenses	N	(3.50)	0.00	(348,960)	(3.50)	0.00				(349)	
	N item)	(3.50)	0.00	(348,960)	(3.50)	0.00	(348,960) 0 0	(349) 0 0	(349) 0 0	(349) 0	(349) 0 0
Subtotal Other Current Expenses	N item) A B	(3.50)	0.00	(348,960) 0 0 0	(3.50)	0.00	(348,960) 0 0 0	(349) 0 0 0 0	(349) 0 0 0 0	(349) 0 0 0 0	(349) 0 0 0 0
Subtotal Other Current Expenses	N item)	(3.50)	0.00	(348,960)	(3.50)	0.00	(348,960) 0 0	(349) 0 0	(349) 0 0	(349) 0	(349) 0 0
Subtotal Other Current Expenses	N item) A B	(3.50)	0.00	(348,960) 0 0 0	(3.50)	0.00	(348,960) 0 0 0	(349) 0 0 0 0	(349) 0 0 0 0	(349) 0 0 0 0	(349) 0 0 0 0
Subtotal Other Current Expenses By MOF	N item) A B	(3.50)	0.00	(348,960) 0 0 0	(3.50)	0.00	(348,960) 0 0 0	(349) 0 0 0 0	(349) 0 0 0 0	(349) 0 0 0 0	(349) 0 0 0 0
Subtotal Other Current Expenses By MOF C. Equipment (List by line item)	N item) A B N	(3.50)	0.00	(348,960) 0 0 0 0 0	(3.50)	0.00	(348,960) 0 0 0 0 0 0	(349) 0 0 0 0 0	(349) 0 0 0 0 0	(349) 0 0 0 0 0	(349) 0 0 0 0 0
Subtotal Other Current Expenses By MOF C. Equipment (List by line item) Subtotal Equipment	N item) A B N	(3.50)	0.00	(348,960) 0 0 0 0 0	(3.50)	0.00	(348,960) 0 0 0 0 0	(349) 0 0 0 0 0	(349) 0 0 0 0 0	(349) 0 0 0 0 0	(349) 0 0 0 0 0
Subtotal Other Current Expenses By MOF C. Equipment (List by line item) Subtotal Equipment	N item)	(3.50) 0.00	0.00	(348,960) 0 0 0 0 0 0	(3.50)	0.00	(348,960) 0 0 0 0 0 0	(349) 0 0 0 0 0 0	(349) 0 0 0 0 0	(349) 0 0 0 0 0	(349) 0 0 0 0 0

Date Prepared/Revised: : _____

FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

		DEF	PARTMENT <u>o</u>	F LAND AND	NATURAL R	ESOURC J	ES				<u> </u>
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	Α			0		•	. 0	0	0	0	0
	В			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	Α		<u></u>	0		-	0	0	0	0	0
	В			0			0	0	0	0	0
	N		-	0			0	0	0	0	0
TOTAL REQUEST		0.00	0.00	(130,860)	0.00	0.00	(130,860)	(131)	(131)	(131)	(131)
10171211240201			II	\ . = 0,000/	J.00	9.00	(.00,000)	11 (101)		, (101 <i>)</i>	, (101 <i>)</i>

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 opportunites.

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

P	aa	6	4	αf	4

Date Prepared/Revised: :

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

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

Pate Prepared/Revised: : 10/9/2018

FB 19-21 BUDGET

OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

_								Departme	ent Priority:	FF 9	<u>-</u>	
	ogram ID/Org. Code: ogram Title:		804DA st and Outdo	oor Recreation	1		<u>R</u>	equest Categ	ory:			
De	partment Contact: David G. Smith		Phone:	587-4181			Ti C	rade-Off/Trans	sfer (+)	(-)	<u></u>	
I.	TITLE OF REQUEST:		Federal Fu	ınd Ceiling A	djustment		Fi	ixed Cost/Enti ederal Fund A	tlement			
	Description of Request:		Federal Fu	nd Ceiling Adj	ustment for FE	3 2019-21	G H Fi	overnor's Initi ealth, Safety, ull Year Fundi	atives Court Mand ng for New	dates		
								djustment for ther		ing Items		
II.	OPERATING COST SUMMARY						J					
			FTE (P)	FY 20 Reque	est (\$)	FTE (P)	FY 21 Reques	st (\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous
	A. Personal Services		112(1)	112(1)	(Ψ)		115(1)	(Ψ)	(\$ tilous)	(\$ trious)	(\$ trious)	(\$ trious
	B. Other Current Expenses				896,251			896,251	896	896	896	896
	C. Equipment											
	L. Current Lease Payments											
	M. Motor Vehicles	Į										
	TOTAL REQUEST	• [0.00	0.00	896,251	0.00	0.00	896,251	896	896	896	896
	Ву	MOF:										
		B N P			896,251			896,251	896	896	896	896
		R										
		U W X										
III.	OPERATING COST DETAILS			FY 20 Reque	est		FY 21 Reques	st	FY 22	FY 23	FY 24	FY 25
		MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous
	A. Personal Services (List all positions Position Title, SR											

Page 2 of 3

Date Prepared/Revised: : 10/9/2018

FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

		DEPA	RTMENT O	F LAND AND	NATURAL RE	SOURCE	S				
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
	В	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
Other Current Expenses (List by line Other Current Expenses	item) N	 		896,251			896,251	896	896	896	896
Other Current Expenses	14			090,231			690,251	090	090	090	090
0.14.4.00	ı		<u> </u>			r=					
Subtotal Other Current Expenses				896,251		L	896,251	896	896	896	896
By MOF	Α			0			0	0	0	0	0
	B N			000 254			0 000	0	0	0	0
	IN			896,251			896,251	896	896	896	896
C. Equipment (List by line item)							:				
						-					
Subtotal Equipment			<u> </u>	0		L	0	0	0	0	0
By MOF				0			0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0.	0	0
L. Current Lease Payments (Note each	lease	() I							-	_	
Subtotal Current Lease Payments			<u> </u>	0		F	0	0	0	0	0
By MOF	Α		<u> </u>	0		<u> </u>	0	0	0	0	0
•	В			0			0	0	0	0	0
	Ν			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)		,						,			
Subtotal Motor Vehicles				0		F	01	0	0	0	0
By MOF	Α			0		L	0	0	0	. 0	0
Ly WOI	В			٥١			ا م	0	0	. 0	0
	N			ŏ			ő	ő	0	0	
	1										
TOTAL REQUEST		0.00	0.00	896,251	0.00	0.00	896,251	896	896	896	896

Date Prepared/Revised: : 10/9/2018

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

Date Prepared/Revised: : _____

		D	OPERATING B		JUSTMEN						_
Dro	gram ID/Ora Codo: LND 905CD						Departme	ent Priority:	OR 11, 17		
	gram ID/Org. Code: LNR 805CB gram Title: District Resource Managemen	t				Req	uest Categ	ory:			
Dep	partment Contact: B. Kanenaka Pho	ne: 587-033	32			Trac	le-Off/Trans	sfer (+)	(-)	-	
I.	TITLE OF REQUEST: FULL YEAR FUN	IDING FOR F	OUR POSITIONS	3		Fixe	d Cost/Enti				
	Description of Request: Full year funding (#91906C) and three Aquatic Biologis					Gov Hea	ernor's Initi Ith, Safety,	atives Court Man	dates	<u></u>	
	×					Adju		ing for New Non-Recur			
II.	OPERATING COST SUMMARY										
		FTE (P	FY 20 Request) FTE (T)	(\$)	FTE (P)	FY 21 Request FTE (T)	(\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous)
	A. Personal Services	FIE (F) FIE(I)	119,472	FIE (P)	FIE(I)	119,472	119	119	119	119
	B. Other Current Expenses										
	C. Equipment										
	L. Current Lease Payments										
	M. Motor Vehicles										
	TOTAL REQUEST	0.00	0.00	119,472	0.00	0.00	119,472	119	119	119	119
	Ву МС	Α		119,472			119,472	119	119	119	119
		B N P						545			
		R S									
		T U W X									
III.	OPERATING COST DETAILS		FY 20 Request	1		FY 21 Request		FY 22	FY 23	FY 24	FY 25
****		OF FTE (P		(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)		(\$ thous)	

II.

A. Personal Services (List all positions Program Mngr, #91906C, EM05 Aquatic Biologists: #91937C, #91938C and #91939C, SR20, \$24.474 each Other Personal Services) A A			46,050 73,422			46,050 73,422	46 73	46 73	46 (73	46 73
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 B N	0.00 0.00 0.00	0.00 0.00 0.00	119,472 0 0	0.00 0.00 0.00	0.00 0.00 0.00	119,472 0 0	119 0 0	119 0 0	119 0 0	119 0 0
B. Other Current Expenses (List by line	e item	5)							·		
Subtotal Other Current Expenses		,		0			0]	0	0.	0	0
By MOF	A B N			0 0			0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
C. Equipment (List by line item)											
Subtotal Equipment				0	•		0	0	0	0	0
By MOF	A B N			0 0 0	. - .	_	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
L. Current Lease Payments (Note eac	ı leas	e) •									
Subtotal Current Lease Payments				0		F	01	0	0	0	0
By MOF				0		ᄕ	0	0	0	0	0
·	B N			0			0 0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A B			0			0	0	0	0	0
	N			Ō			0	ō	ō	ō	ō
TOTAL REQUEST	[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 Aqautic 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

Date Prepared/Revised:	1

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

		DE	PARTMENT OF	LAND AND	NATURAL	RESOURCES					
	ogram ID/Org. Code: LNR 805CB ogram Title: District Resource Management					Re	Departme quest Categ	-	FF 10	2a	
De	partment Contact: B. Kanenaka Phone:	587-0332	2			Tra	ade-Off/Tran	sfer (+)	(-)	_	
I.	TITLE OF REQUEST: FEDERAL FUND CE Description of Request: Federal fund (N) cei			uppport		Fix Fed Go	nversion of led Cost/Entideral Fund Avernor's Initi	itlement \djustment atives	Req X		
II.	sport fish restoration projects in FY 21. OPERATING COST SUMMARY				(80)	Ful Adj	alth, Safety, Il Year Fundi justment for ner	ing for New Non-Recur	Positions		
	or Entrine odor dominator		FY 20 Request			FY 21 Request	t	FY 22	FY 23	FY 24	FY 25
	an saw mass or	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)		(\$ thous)	(\$ thous
	A. Personal Services			No. of the Control of							
	B. Other Current Expenses			(50,000)			150,000	150	150	150	150
	C. Equipment										
	L. Current Lease Payments										
	M. Motor Vehicles										
	TOTAL REQUEST	0.00	0.00	(50,000)	0.00	0.00	150,000	150	150	150	150
	By MOF: A B										
	N P R			(50,000)			150,000	150	150	150	150
	S T U										
	X										
III.	OPERATING COST DETAILS		FY 20 Request			FY 21 Request		FY 22	FY 23	FY 24	FY 25
	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous
	A. Personal Services (List all positions)										

Page 2 of 3

Date Prepared/Revised: : _____

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

		DEPA	RTMENT O	F LAND AND	NATURAL RE	SOURCES	3				
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	Α	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	В	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	l e item)									
Services on a Fee Basis	N			(50,000)			150,000	150	150	150	150
Subtotal Other Current Expenses		j .		(50,000)			150,000	150	150	150	150
By MOF				0			0	0	0	0	0
	В			0			0	0	0	0	0
	N			(50,000)			150,000	150	150	150	150
C. Equipment (List by line item)											
Cubtatal Facilians and			_			_					
Subtotal Equipment By MOF				0			0	0	0	0	0
ву моғ	A B			0			0	0	0	0	0
	N			0			0	0	0	0	0
	14			۰۱			۱	١	U	١	١
L. Current Lease Payments (Note each	leas	- e) 									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	Α		<u> </u>	Ö		<u> </u>	0	0	0	0	0
•	В			0			Ō	ō	Ō	0	ō
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)									*		
								[1
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	Α			0		<u>, — </u>	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			. 0	0	0	0	0
TOTAL REQUEST		0.00	0.00								

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

Page	3	of	3
· ugu	•	v	•

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

Date Prepared/Revised: :_____

FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF

Date Prepared/Revised: : 11/30/2018

Program ID/Org. Code:	LNR 806	Department Priority: OR 2
Program Title:	Parks Administration and Operations	Request Category:
Department Contact: Curt A. Cottrell	Phone: 587-0290	Trade-Off/Transfer (+) (-) Conversion of Unbudgeted Positions
TITLE OF REQUEST:	GENERAL FUND - LIFEGUARD SERVICES	Fixed Cost/Entitlement Federal Fund Adjustment Req
Description of Request:	Add general funds - LIFEGUARD SERVICES Add funds for four (4) current county lifeguard services contracts.	Governor's Initiatives Health, Safety, Court Mandates XXX_ Full Year Funding for New Positions Adjustment for Non-Recurring Items Other _XXX

II. OPERATING COST SUMMARY

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

TOTAL REQUEST

	FY 20 Reque	est		FY 21 Requ	est	FY 22	FY 23	FY 24	FY 25	
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)	
		1,546,456			1,546,456	1,546	1,546	1,546	1,546	
0.00	0.00	1,546,456	0.00	0.00	1,546,456	1,546	1,546	1,546	1,546	

By MOF:						
Α	1,546,456	1,546,456	1,546	1,546	1,546	1,546
В				8		
N						
P						
R						
S						
T						
U						
W						
X						

III. OPERATING COST DETAILS

		FY 20 Reque	st		FY 21 Reque	st	FY 22	FY 23	FY 24	FY 25
MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
							100			

Date Prepared/Revised: : 11/30/2018

FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF

				DEPARTME	NIOF						
A. Personal Services (List all positions) Position Title, SR Other Personal Services)			į						:	
Fringe Benefits Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF	Α	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	В	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)										
County of Maui	A			629,119			629,119	629	629	629	629
County of Kauai County of Hawaii - Hapuna	A			136,065			136,065	136	136	136	136
City & County of Honolulu	A			549,899 231,373			549,899 231,373	550 231	550 231	550 231	550 231
County of Hawaii - Kua	Â			231,373			231,373	231	231	231	231
	ļ		1			_					
Subtotal Other Current Expenses	.		L	1,546,456		L	1,546,456	1,546	1,546	1,546	1,546
By MOF	Ā			1,546,456			1,546,456	1,546	1,546	1,546	1,546
	B N			. 0			0	0	0	0	0
				. 0			. "	U	U	U	١
C. Equipment (List by line item)									i		
Subtotal Equipment				0			0	0	0	0	0
By MOF	Α			0		<u></u>	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0	•		0	0	0	0	0
L. Current Lease Payments (Note each	ı lease إ	e)									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	Α		<u> </u>	. 0		.	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles			F	0		F	0	0	0	0	0
By MOF	Α			0	I		0	0		0	0

FB 19-21 BUDGET

Date Prepared/Revised: : 11/30/2018

OPERATING BUDGET ADJUSTMENT REQUEST

	B N			0 0	NI OF		0	0	0	0 0	0
TOTAL REQUEST	[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 intiative 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

Date Prepared/Revised:	:

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

			DE	PARTMENT	OF LAND AND	NATURA	L RESOURCES					
Pro	ogram ID/Org. Code: LNR806FI								ent Priority:	OR 81	-):	
	ogram Title: Parks Administration and Ope	eratior	ns				Re	equest Categ	ory:			
De	partment Contact: Piikea Tomczyk P	hone:	587-0304	1			Tr	ade-Off/Tran	sfer (+)	(-)	— 0.5	
ı.	TITLE OF REQUEST: Fringe Benefit A	Adjus	tment				Fix	ked Cost/Ent	itlement			
	Description of Request: Special Fund of	eiling	increase fo	or fringe bene	efit increase		Go	deral Fund A overnor's Initi	atives			*
							Fu	ealth, Safety, Il Year Fundi	ing for New	Positions	_	
								ljustment for her <u>X</u>		ring Items		
II.	OPERATING COST SUMMARY	Г		FY 20 Requ	lost	T	FY 21 Reques		FY 22	FY 23	FY 24	FY 25
		h	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	A. Personal Services	Ì		/	120,160		= ,	120,160	120	120	120	120
	B. Other Current Expenses											
	C. Equipment											
	L. Current Lease Payments											
	M. Motor Vehicles	L										
	TOTAL REQUEST		0.00	0.00	120,160	0.00	0.00	120,160	120	120	120	120
	Ву Л	иоғ:										
		A B			120,160			120,160	120	120	120	120
		N P			and control for the control of the c			1 50 50 50 50 50 50 50 50 50 50 50 50 50				
		R										
		T				**						
		W										
		X										
III.	OPERATING COST DETAILS	MOE	ETE (D)	FY 20 Requ	(\$)	ETE (D)	FY 21 Reques		FY 22	FY 23	FY 24	FY 25
	Г	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	A. Personal Services (List all positions) Position Title, SR											

Page 2 of 3

Date Prepared/Revised: : _____

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

				F LAND AND N			;				
Other Personal Services					· · · · · · · ·						
Fringe Benefits	В			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	120
By MOF	A B	0.00 0.00	0.00 0.00	0 120,160	0.00 0.00	0.00 0.00	0 120,160	0 120	0 120	0 120	0 120
	N	0.00	0.00	0	0.00	0.00	0	0	120	0	0
B. Other Current Expenses (List by line	l e item) 	 						:			·
						[
Subtotal Other Current Expenses By MOF	Α			0			0	0	0	0	0
by me.	В			ŏ			o l	o l	ő	ő	0
	N			0			0	0	0	. 0	0
C. Equipment (List by line item)								ŀ			
Subtotal Equipment				0			0	0	0	0	0
By MOF	A B			0			0	0	0	0	0
	N			0			0	0	ő	0	ő
L. Current Lease Payments (Note each	lease	i e) 									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF				0		-	0	0	0	0	0
	B N			0 0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF			L 	0		<u></u>	0	0	0	0	0
	B N			0			0	0	0 0	0	0
TOTAL REQUEST		0.00	0.00	120,160	0.00	0.00	120,160	120	120	120	120

Date Prepared/Revised: :______
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

Date Prepared/Revised: : 10/9/2018

Department Priority: FF 11

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

	gram ID/Org. Code: gram Title:	LNR 806FI		d Operations			and the second second	one i noney.		ť	
			inistration and	Operations			Request Categ				
De	partment Contact: Martha Yent	Phone:	587-0287				Frade-Off/Trans Conversion of U		(-) I Positions		
l.	TITLE OF REQUEST:	Federal Fu	ınd Ceiling A	djustment		F	Fixed Cost/Enti Federal Fund A	itlement			
	Description of Request:	Federal Fu	nd Ceiling Ad	justment for FE	3 2019-21	(Governor's Initi Health, Safety, Full Year Fundi Adjustment for Other	atives Court Mand ing for New Non-Recurr	dates Positions		
II.	OPERATING COST SUMMARY										
		FTE (P)	FY 20 Reque	est (\$)	FTE (P)	FY 21 Reque	est (\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous
	A. Personal Services	112(17	112(1)	(Ψ)	112(1)	112(1)	(Ψ)	(\$ tilous)	(\$ thous)	(\$ trious)	(\$ trious
55	B. Other Current Expenses			(218,456)			(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218
	C. Equipment										ŀ
	L. Current Lease Payments										
	M. Motor Vehicles			El .		- No. of the last					7
	TOTAL REQUEST	0.00	0.00	(218,456)	0.00	0.00	(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218
		A B									
		N P R S T		(218,456)			(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218
Ш	V		FY 20 Reque	net I	=	FY 21 Reque	net .	FY 22	FY 23	FY 24	FY 25
	MO	F FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous
	A. Personal Services (List all positions) Position Title, SR				- 1-1	8			,,	, , , , , , , , , , , , , , , , , , , ,	

Date Prepared/Revised: : 10/9/2018

FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

		DEPA	RTMENT O	F LAND AND	NATURAL RE	SOURCE	S				
Other Personal Services								İ			
Fringe Benefits Turnover Savings									·		į
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF	Α	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	В	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	Ν	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line	item)										
Other Current Expenses	Р			(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	Α			0		_	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)						٠					
Subtotal Equipment				0			0	0	0	0	
By MOF	Α			0		<u>L</u>	0	0	0 0	0	0
<i>5</i> ,	В			ŏl			ől	ő	ő	0	0
	N-			ŏl			ŏl	ŏΙ	ő	ŏl	ől
L. Current Lease Payments (Note each	lease)) ·			•				_		
Subtotal Current Lease Payments				0			0	0	0	0	. 0
By MOF	Α			0		-	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)								•			
Subtotal Motor Vehicles			<u> </u>	न			0	<u> </u>	<u> </u>		
By MOF	A		<u> </u>	0			0 0	0	0	0	0
By MIOI-	В			6			0	0 0	0	0	0
	N			ŏΙ			ől	ő	ő	0	0
									ĭ		_
TOTAL REQUEST		0.00	0.00	(218,456)	0.00	0.00	(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218)

Date Prepared/Revised: : 10/9/2018

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

(36)

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FR 19-21 BUDGET

Date Prepared/Revised: :	X-
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I B 19-21 BODGET	
OPERATING BUDGET ADJUSTMENT	REQUEST
DEPARTMENT OF LAND AND NATURAL	RESOURCE

			DE'	PARTMENT O	F LAND AND	NATURAL	RESOURCES					
Dro	ogram ID/Org. Code: LNR 806FA							Departme	ent Priority:	TO 1F		
	ogram Title: Parks Administration and Ope	eratior	าร				Rec	quest Categ	ory:			
De	epartment Contact: Cynthia Gomez		Phone:	: 587-0340			Tra	de-Off/Trans	sfer (+)	X (-)		
l.	TITLE OF REQUEST: ACCOUNTANT I	POSI	TION				Fixe	nversion of led Cost/Enti	itlement			
II.	Description of Request: Transfer of Acco	:ounta	nt position	from LNR 806	to LNR 906		Gov Hea Full Adji	deral Fund A vernor's Initial alth, Safety, I Year Fundi justment for ner	atives Court Mand ing for New Non-Recurr	dates	- - - - -	
		Γ		FY 20 Reques			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)	b	(36,468)	(1.00)		(36,468)	(36)	(36)	(36)	(36)
	B. Other Current Expenses							7				
	C. Equipment											
	L. Current Lease Payments											4
	M. Motor Vehicles	Ī										
	TOTAL REQUEST		(1.00)	0.00	(36,468)	(1.00)	0.00	(36,468)	(36)	(36)	(36)	(36)
	Ву М	MOF: A B N P	(1.00)		(36,468)	(1.00)		(36,468)	(36)	(36)	(36)	(36)
109		S T U W X										
III.	OPERATING COST DETAILS	MOF	FTE (P)	FY 20 Reques		ETE (D)	FY 21 Request		FY 22	FY 23	FY 24	FY 25
	A. Personal Services (List all positions)			FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	Position #12969, Accountant III	Α	(1.00)		(36,468)	(1.00)		(36,468)	(36)	(36)	(36)	(36)

Prepared/Revised: :
riepared/Revised

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

	1	DEPAI	RTMENT OF	LAND AND	NATURAL RE	SOURCES		I	ı	ı	1
Other Personal Services .		:									
Fringe Benefits											
										1	
Turnover Savings											
Subtotal Personal Service Costs By MOF	_	(1.00)	0.00	(36,468)	(1.00)	0.00	(36,468)				(36)
By MOF	A B	(1.00) 0.00	0.00 0.00	(36,468) 0	(1.00) 0.00	0.00 0.00	(36,468) 0	(36) 0	(36) 0	(36) 0	(36) 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	01	0
By MOF	Α		<u> </u>	0		<u> </u>	0	0	0	0	0
	B N			0			0	0	0	0	0
C. Equipment (List by line item)							U	U			U
Subtotal Equipment				0			0 }	0	0	0	0
By MOF	Α			0		<u>!</u>	0	0	0	0	0
	B N			0			0	0	0	0	0
L. Current Lease Payments (Note each	lease	 e) 									
Subtotal Current Lease Payments				0			01	0	0	0	0
By MOF	Α		[]	0		11	0	0	0	0	0
•	B N			0			0 0	0	0	0	0 0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			Ö	0	0	0	0
By MOF	Α			0		<u> </u>	0	0	0	0	0
	B N			0			0 0	0	0	0	0
		I .		l							

	Date Prepared/Revised: :
FB 19-21 BUDGET	

OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

TOTAL REQUEST (1.00) 0.00 (36,468) (1.00) 0.00 (36,468) (36) (36) (36) (36)

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 opportunites 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

FR 19-21 RUDGET

Date Prepared/Revised: :	

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OPERATING BUDGET ADJUSTMENT REQUE	ST
DEPARTMENT OF LAND AND NATURAL RESOL	JRCES

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

Department Contact: Cynthia Gomez Phone: 587-0340

TITLE OF REQUEST: FULL YEAR FUNDING

Description of Request: Full year funding for two Accountant positions.

Rec	uest	Category:	

Trade-Off/Transfer (+) ____(-) Conversion of Unbudgeted Positions

Department Priority: OR 7

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 _____

52,956

OPERATING COST SUMMARY

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

TOTAL REQUEST

[FY 20 Requ	est		FY 21 Requ	uest	FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
ſ			52,956			52,956	52	52	52	52
Į										
Ī	0.00	0.00	52,956	0.00	0.00	52,956	52	52	52	52
	0.00	0.00	32,930	0.00	0.00	52,950	52	52	52	52

By MOF:		
Α	52	,956
В		
N		
Р		
R		
S		
Т		
U		
W		

Χ

III. OPERATING COST DETAILS

			FY 20 Reque	st		FY 21 Reques	FY 22	FY 23	FY 24	FY 25	
	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
ione)											

A.	Personal Services	(List all	positions)
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Page 2 of 3

Date Prepared/Revised: : _____

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

DEPARTMENT OF LAND AND NATURAL RESOURCES											
Position (Pseudo)#91907,	Α			26,478			26,478	26	26	26	26
Accountant IV Position (Pseudo)#91942,	Α			26,478			26,478	26	26	26	26
Accountant IV											
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		0.00 0.00	0.00 0.00	52,956	0.00 0.00	0.00 0.00	52,956	52	52 0	52	52
	B N	0.00	0.00	0	0.00	0.00	0 0	0 0	0	0 0	0 0
B. Other Current Expenses (List by line	item)										
					ì						
Subtotal Other Current Expenses	^			0			0	0	0	0	0
By MOF	A B			0			0	0 0	0	0	0 0
	N			0			0	ő	0	0	ő
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	Α		<u> </u>	0		<u> </u>	0	0	0	0	0
·	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each	lease	2)									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF				0			0	0	0	0	0
	B N			0 0			0 0	0 0	0 0	0 0	0 0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	Α		<u></u>	0	ı	<u></u>	0	0	0	0	0

Date Prepared/Revised: : _____

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

DEPARTMENT OF LAND AND NATURAL RESOURCES												
	В			0			0	0	0	0	0	
	Ν			0			0	0	0	0	0	
TOTAL REQUEST		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 $\ensuremath{\mathsf{N/A}}$

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

Date	Prepa	ared/R	evised	:: <u> </u>	

Program	ID/Org.	Code:	LNR	906AA

Program Title: Natural Physical Environment

Department Contact: Cynthia Gomez

Phone: 587-0340

TITLE OF REQUEST: AHA MOKU ADVISORY COMMITTEE

Description of Request: Reinstate non-recurring funds for Aha Moku Advisory Committee

Request	t Cat	egor	/ :	

Trade-Off/Transfer (+) ____(-) Conversion of Unbudgeted Positions

Department Priority: OR 12

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 ____

OPERATING COST SUMMARY

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

TOTAL REQUEST

	FY 20 Reque	st		FY 21 Reque	st	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		22,000			22,000	22	22	22	22
0.00	0.00	22,000	0.00	0.00	22,000	22	22	22	22

Зу	MOF:
	Α
	В
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	U
	W
	X

III. OPERATING COST DETAILS

OPERATING COST DETAILS		FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions Position Title, SR	 					E:					

22,000

22,000

22

22

22

Data Danisa (Da Casal	
I 13te Prepared/Revised.	
Date Prepared/Revised: :	

1		DEPA	RTMENT OF	LAND AND	NATURAL RE	SOURCES	,			1	
Other Personal Services											
Fringe Benefits											
Turnover Savings Subtotal Personal Service Costs		0.00	0.00	01	0.00	0.00	0	01	0	0	0
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	Ö	0
	В	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 Travel	item) A			22,000			22,000	22	22	22	22
				.							
Subtotal Other Current Expenses	i			22,000			22,000	22	22	22	22
Ву МОГ	Α		 	22,000		15	22,000	22	22	22	22
	B N			0			0	0	0	0	0 0
	ı,			١			٠	U	U	U	U
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B N			0			0	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	Α		<u></u>	.0			0	0	0	0	0
	B N			0			0 0	0 0	0	0	0
	'			١			. "	. "	U		١
M. Motor Vehicles (List Vehicles)							ļ				
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A			0			0	0	. 0	0	0
	B N			0			0	0	0	0	0
TOTAL REQUEST		0.00	0.00	22,000	0.00	0.00	22,000	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**

Date	Prepared/Revised:	

DEPARTMENT OF LAND AND NATURAL RESOURCES

Dro	ogram ID/Org. Code: LNR 906AA							Departme	ent Priority:	OR 13A,13	В	
	ogram Title: Natural Physical Environment						Re	quest Categ	ory:			
Dep	partment Contact: Cynthia Gomez		Phone:	587-0340				ade-Off/Trans		(-)	<u> </u>	
l.	TITLE OF REQUEST: CHANGE MOF						Fix	nversion of l red Cost/Enti	tlement			
II.	Description of Request: Change means of OPERATING COST SUMMARY	of fina	ncing for A	∖ha Moku Exe	ecutive Director	position	Go He Fu Ad	deral Fund A overnor's Inition ealth, Safety, Il Year Fundi justment for her <u>X</u>	atives Court Mand ng for New Non-Recurr	dates Positions	_	
0.00				FY 20 Reque	est		FY 21 Reques	t	FY 22	FY 23	FY 24	FY 25
	127		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	A. Personal Services				(74,871)			(74,871)		(75)	(75)	(75)
	B. Other Current Expenses											1
	C. Equipment											
	L. Current Lease Payments											
	M. Motor Vehicles	L					0/					
	TOTAL REQUEST		0.00	0.00	(74,871)	0.00	0.00	(74,871)	(75)	(75)	(75)	(75)
	By Mo	IOF:										
		Α	1.00		78,000			78,000	78	78	78	78
		В										
		N P										
		R										
		S										
		T U	(1.00)		(152,871)			(152,871)	(153)	(153)	(153)	(153)
		w										
		X										
III.	OPERATING COST DETAILS			FY 20 Reque	est		FY 21 Request	t	FY 22	FY 23	FY 24	FY 25
-(0,5,5)		/IOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)			

A. Personal Services (List all positions)

Date Prepared/Revised:	:	
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		DEPA	RTMENT OI	F LAND AND	NATURAL R	ESOURCES	_				
Position #120897, Executive	Т	(1.00)		(78,000)	(1.00)		(78,000)	(78)	(78)	(78)	(78)
Director Aha Moku Position #120897, Executive	Α	1.00		78,000	1.00		78,000	78	78	78	78
Director Aha Moku				,							
						•				i	
Other Personal Services											
Fringe Benefits	Т			(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 B	1.00 0.00	0.00 0.00	78,000 0	1.00 0.00	0.00 0.00	78,000 0	78 0	78 0	78 0	78 0
	N	0.00	0.00	0	0.00	0.00	0	ő	0	0	0
B. Other Current Expenses (List by line	item)										
Subtotal Other Current Expenses				0	•		0	0	0	0	0
By MOF	A B			0			0	0	0	. 0	0
	N			0			Ö	Ō	Ō	Ö	o
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0-
By MOF	Α		<u> </u>	0			0	0	0	. 0	0
·	B N			0			0	0	0	0	0
				Ĭ			ŭ	Ĭ	۱	١	Ĭ
L. Current Lease Payments (Note each	lease	·)									·
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A B			0			0	0	0	0	0
	N			0 0			0 0	0	0	0	0
M. Motor Vehicles (List Vehicles)							-				
Subtotal Motor Vehicles			<u></u>	0			0	0	0	0	0
By MOF	Α		<u> </u>	0		, ,	0	0	0	0	0

(75)

(75)

Page 3 of 3

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

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0

(74.871)

Dai	ic i icpaico	micvisca		•
0	0	0	0	0 0

(75)

Data Prepared/Pavised:

(75)

(74,871)

TOTAL REQUEST

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.

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

В

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0.00

0.00

- 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

Date Prepared/Revised: : 11/28/18

	DEPARTMENT OF		
Program ID/Org. Code: LNR 906AA		Department Priority: _	72
Program Title: KIRC		Request Category:	

|--|

TITLE OF REQUEST:

Description of Request:

Add position and funds for the Cultural Resource Project Coordinator (\$53,000) and other

operating expenditures (4100,000) from Act 140, SLH 2018

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 ——

OPERATING COST SUMMARY

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

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		FY 20 Requ	ıest		FY 21 Requ	ıest	FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		1.00	53,000		1.00	53,000	53	53	53	53
			100,000			100,000	100	100	100	100
[·									
	0.00	1.00	153,000	0.00	1.00	153,000	. 153	153	153	153

Other X

By MOF:	1.00	153,000	1.00	153,000	153.0	153.0	153.0	153.0
B N								
P R								
S						_		
u W								
X								

III. OPERATING COST DETAILS

A. Personal Services (List all positions) Position Title, SR

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

Date Prepared/Revised: : 11/28/18

FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF

		0.		DEPARTMEN	T OF	golo.					
Cultural Resource Project Coordinator	Α		1.00	53,000	1 01	1.00	53,000	53	53	53	53
Other Personal Services											
							.				
Fringe Benefits Turnover Savings									٠.		
Subtotal Personal Service Costs		0.00	1.00	53,000	0.00	1.00	53,000	53	53	53	53
By MOF	A B	0.00 0.00	1.00 0.00	53,000	0.00	1.00	53,000	53	53	53	53
	N	0.00	0.00	0 0	0.00 0.00	0.00 0.00	0 0	0 0	0 0	0 0	0 0
B. Other Current Expenses (List by line ite											
Egpt Parts and R&M Supplies Office and Field Supplies	A A			50,000 10,000							
Contracts for Goods and Services	A			40,000							
Subtotal Other Current Expenses				100,000			0	0	0	0	0
By MOF	Α			100,000			0	0	0	0	0
	B N			0			0	0 0	0	0 0	0
C. Equipment (List by line item)											
Subtotal Equipment				0			O	0	0	0	0
By MOF	Α		_	0			0	0	0	0	0
	B N			0			0	0 0	0	0 0	0
L. Current Lease Payments (Note each le	ase)			-							
Subtotal Current Lease Payments			Γ	0			O	0	0	0	0
By MOF	Α			0		<u></u>	0	0	0	0	0
	B N			0			0	0 0	0 0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles			Г	0			O	0	0	0	0
By MOF	Α		<u>L</u>	0		<u> </u>	0	0	0	0	0
	B N			0			0	0	0	0	0
•	.,						J_		<u> </u>		

Date Prepared/Revised: : 11/28/18

FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

TOTAL REQUEST 0.00 1.00	DEPARTMENT							
TOTAL REQUEST 0.00 1.00	153,000	0.00	1.00	53,000	53	53	53	53

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

Date Prepared/Revised: :_

Page 1 of 3

			BUDGET AD.	USTMENT		≣S				
ogram ID/Org. Code: LNR 906AA ogram Title: Natural Physical Environment						Departme		OR 82	go.	
partment Contact: Cynthia Gomes Pho	ne: 587-0340							_ (-)	_	
TITLE OF REQUEST: Fringe Benefit Adj	ustment				J	Fixed Cost/Enti	tlement			
Description of Request: Special Fund ceiling	ng increase for	fringe benefi	it increase		 	Governor's Initia Health, Safety, Full Year Fundi Adjustment for I	atives Court Mand ng for New Non-Recurr	lates Positions	 -	
OPERATING COST SUMMARY		EV 20 Reque	aet I		EV 21 Pegu	est	EV 22	EV 23	EV 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous
A. Personal Services			169,320			169,320	169	169	169	16
B. Other Current Expenses					a					
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles										1
TOTAL REQUEST	0.00	0.00	169,320	0.00	0.00	169,320	169	169	169	16
	A B N P R S T U N		169,320			169,320	169	169	169	16
	partment Contact: Cynthia Gomes Pho TITLE OF REQUEST: Fringe Benefit Adj Description of Request: Special Fund ceilii OPERATING COST SUMMARY A. Personal Services B. Other Current Expenses C. Equipment L. Current Lease Payments M. Motor Vehicles TOTAL REQUEST By MO	DEF Degram ID/Org. Code: LNR 906AA Degram Title: Natural Physical Environment Description of Request: Special Fund ceiling increase for OPERATING COST SUMMARY A. Personal Services B. Other Current Expenses C. Equipment L. Current Lease Payments M. Motor Vehicles TOTAL REQUEST By MOF: A B N P R S	DEPARTMENT (Degram ID/Org. Code: LNR 906AA Degram Title: Natural Physical Environment Department Contact: Cynthia Gomes Phone: 587-0340 TITLE OF REQUEST: Fringe Benefit Adjustment Description of Request: Special Fund ceiling increase for fringe benefit OPERATING COST SUMMARY A. Personal Services B. Other Current Expenses C. Equipment L. Current Lease Payments M. Motor Vehicles TOTAL REQUEST O.00 O.00 By MOF: A B N P R S T U W	OPERATING BUDGET AD. DEPARTMENT OF LAND AND Orgam ID/Org. Code: LNR 906AA Orgam Title: Natural Physical Environment partment Contact: Cynthia Gomes Phone: 587-0340 TITLE OF REQUEST: Fringe Benefit Adjustment Description of Request: Special Fund ceiling increase for fringe benefit increase OPERATING COST SUMMARY A. Personal Services B. Other Current Expenses C. Equipment L. Current Lease Payments M. Motor Vehicles TOTAL REQUEST By MOF: A B B 169,320 N P R R S T U U W	DEPARTMENT OF LAND AND NATURAL pagram ID/Org. Code: LNR 906AA pagram Title: Natural Physical Environment partment Contact: Cynthia Gomes Phone: 587-0340 TITLE OF REQUEST: Fringe Benefit Adjustment Description of Request: Special Fund ceiling increase for fringe benefit increase OPERATING COST SUMMARY A. Personal Services B. Other Current Expenses C. Equipment L. Current Lease Payments M. Motor Vehicles TOTAL REQUEST O.00 0.00 169,320 0.00 169,320 N P R S T U W	OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCE Organ ID/Org. Code: LNR 906AA Organ Title: Natural Physical Environment partment Contact: Cynthia Gomes Phone: 587-0340 TITLE OF REQUEST: Fringe Benefit Adjustment Description of Request: Special Fund ceiling increase for fringe benefit increase OPERATING COST SUMMARY FY 20 Request FY 21 Request FTE (P) FTE (T) (\$) FTE (T) FTE (T) A. Personal Services B. Other Current Expenses C. Equipment L. Current Lease Payments M. Motor Vehicles TOTAL REQUEST O.00 0.00 169,320 0.00 0.00 169,320 0.00 0.00 W	OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES Organi ID/Org. Code: LNR 906AA organi Title: Natural Physical Environment Partment Contact: Cynthia Gomes Phone: 587-0340 Trade-Off/Trans Conversion of Lonversion DEPARTMENT OF LAND AND NATURAL RESOURCES DEPARTMENT OF LAND AND NATURAL RESOURCES DEPARTMENT OF LAND AND NATURAL RESOURCES DEPARTMENT OF LAND AND NATURAL RESOURCES Partment Priority: Request Category: Trade-Off/Transfer (+) Conversion of Unbudgeted Fixed Cost/Entitlement Federal Fund Adjustment Federal Fund Federal Fund Adjustment Federal Fund Federal Fund Federal Fund Federal Fund Federal Fund Federal Fu	OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES Organ ID/Org. Code: LNR 906AA param Title: Natural Physical Environment Description of Request: Special Fund ceiling increase for fringe benefit increase OPERATING COST SUMMARY Description of Request: Special Fund ceiling increase for fringe benefit increase OPERATING COST SUMMARY FY 20 Request FTE (P) FTE (T) (\$) FTE (P) FTE (T) (\$) (\$ thous) (\$ thou	OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES	

III. OPERATING COST DETAILS

OPERATING COST DETAILS			FY 20 Request			FY 21 Request			FY 23	FY 24	FY 25
	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions Position Title, SR											

Page 2 of 3

Date Prepared/Revised: : _____

				F LAND AND							
Other Personal Services	<u> </u>		ARTIMERT	· LAND AND	NATORAL IX	LOCOROLO					
Fringe Benefits	В			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 B	0.00 0.00	0.00 0.00	160 220	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	169,320 0	0.00 0.00	0.00 0.00	169,320 0	169 0	169 0	169 0	169 0
B. Other Current Expenses (List by line	item)	 		·							
Subtotal Other Current Expenses		j		0			0	. 0	0	0	0
By MOF				0			0	0	0	0	0
	B N			0			0 0	0 0	0 0	0	0
C. Equipment (List by line item)										·	
Subtotal Equipment				0			0	0	0	0	0
By MOF	A B			0			0	0	0	0	0
·	N			0			0	0	0 0	0	0
L. Current Lease Payments (Note each	lease	I ∋) 									
Subtotal Current Lease Payments				0		r	0	0	0	0	O D
By MOF		,		0			0	0	0	0	0
	B N			0			0	0 0	0 0	0 0	0
M. Motor Vehicles (List Vehicles)										·	
Subtotal Motor Vehicles			Ē	0			0 1	0	0	0	0
ву моғ	Α		<u> </u>	0		<u> </u>	0	0	0	0	0
	B N			0			0	0	0	0	0
TOTAL BEOUTS		0.001	0.00 1								
TOTAL REQUEST		0.00	0.00	169,320	0.00	0.00	169,320	169	169	169	169

Date Prepared/Revised:	::
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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

Date Prepared/Revised:	i	

Program	ID/Ora	Code.	INP	90644

Program Title: Natural Physical Environment

Department Contact: Cynthia Gomes

Phone: 587-0340

TITLE OF REQUEST: Federal Fund Ceiling

Description of Request: Add Federal Fund ceiling in LNR 906

Department Priority:	-	H

Request Category:

Trade-Off/Transfer (+) ____ (-) Conversion of Unbudgeted Positions

Fixed Cost/Entitlement ____

Federal Fund Adjustment Reg X

Governor's Initiatives _

Health, Safety, Court Mandates _

Full Year Funding for New Positions Adjustment for Non-Recurring Items

Other _____

OPERATING COST SUMMARY

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

TOTAL REQUEST

		FY 20 Reque	est		FY 21 Requ	est	FY 22	FY 23	FY 24	FY 25
F	TE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
			21,000			21,000	21	21	21	21
)		
							1			1
							1			
)	
	0.00	0.00	24.000	0.00						2.0
	0.00	0.00	21,000	0.00	0.00	21,000	21	21	21	21

R S U W X

By MOF:

21,000

21,000

21

21

21 21

III. OPERATING COST DETAILS

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

A.	Personal Services (List all positions)
	Position Title, SR

Date	Prepared/Revised:	:	
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	ı		KIMENI OI	LAND AND	MAI ORAL RE	SOURCES		1	ı	1	ı
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	Α	0.00	0.00	0	0.00	0.00	21,000	0	0		0
·	В	0.00	0.00	0	0.00	0.00	0	Ō	Ō	Ö	Ō
	N	0.00	0.00	0	0.00	0.00	0	0	0	. 0	0
B. Other Current Expenses (List by line	item									<u> </u>	
Subtotal Other Current Expenses				0			0	0	0.	0	0
By MOF				0	•		0	. 0	0	1	0
	B N			0			0	0	0	0	0
C. Equipment (List by line item)	13			. "			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF			<u> </u>	0			0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each	leas	e) I									
Subtotal Current Lease Payments				. 0			0]	0	0	0	0
By MÓF				0		!	0	0	0	0	0
	В			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		<u> </u>	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0

Date Prepared/Revised: :_____

FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

IV. JUSTIFICATION OF REQUEST

Federal fund ceiling adjustment for anticipated federal grants.

- V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN $_{\mbox{\scriptsize N/A}}$
- VI. INFORMATION SYSTEMS AND TECHNOLOGY N/A
- VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES N/A
- VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)
- 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	

Date Prepared/Revised: :	3
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DEPARTMENT OF LAND AND NATURAL RESOURCES

Program ID/Org. Code: LNR 906AA

Program Title: Natural Physical Environment

Department Contact: Cynthia Gomez

Phone: 587-0340

TITLE OF REQUEST: ACCOUNTANT POSITIONS

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

Request Category:

Trade-Off/Transfer (+) X (-) Conversion of Unbudgeted Positions

Department Priority: TO 1G. 1H. 11

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 _____

II. OPERATING COST SUMMARY

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

TOTAL REQUEST

	FY 20 Requ	uest		FY 21 Requ	est	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
7.00		472,978	7.00		472,978	473	473	473	473
7.00	0.00	472,978	7.00	0.00	472,978	473	473	473	473

By MOF:							46	
Α	3.25	148,665	3.25	148,665	149	149	149	149
В	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				:470				
R								
0								

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X

III. OPERATING COST DETAILS

OPERATING COST DETAILS		FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	MOF	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

Date Prepared/Revised: :_____

			TMENT O	F LAND AND		RESOURC					
Position #120594, Accountant IV Position #110303, Accountant IV Position #52375, Accountant III	N N A	0.75 1.00 1.00		38,079 59,448 46,140	0.75 1.00 1.00		38,079 59,448 46,140	38 59 46	38 59 46	38 59 46	38 59 46
Position #118265, Accountant IV Position #46758, Accountant IV	A B	1.00 1.00		53,364 57,168	1.00 1.00		53,364 57,168	53 57	53 57	53 57	53 57
Position #50939, Accountant III	В	1.00 -		48,000	1.00		48,000	48	48	48	48
Position #12969, Accountant III	А	1.00		36,468	1.00		36,468	37	37	37	37
Other Personal Services									-		
Fringe Benefits	N B			58,517 63,101			58,517 63,101	59 63	59 63	59 63	59 63
	Ь			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	473
By MOF	A B	3.25 2.00	0.00 0.00	148,665 168,269	3.25 2.00	0.00 0.00	148,665 168,269	149 168	149 168	149 168	149 168
	N	1.75	0.00	156,044	1.75	0.00	156,044	156	156	156	156
B. Other Current Expenses (List by line	i e item)									
Subtotal Other Current Expenses				0		[0	0	0	0	0
By MOF	A B N			0 0			0 0 0	0 0 0	0	0	0
C. Equipment (List by line item)						_	U		Ü	Ŭ	
Subtotal Equipment By MOF				0			0	0	0	0	0
ву мог	A B			0			0	0	0	0	0
	N			ō			ō	ŏ	ő	ő	ŏ
L. Current Lease Payments (Note eac	ı leas	e)				_					
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A B			0			0	0	0	0	0
	N			ő			0	0	ő	0	0
							ļ	İ		1	Į

	Date Prepared/Revised: :
FB 19-21 BUDGET	

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

DEPARTMENT OF LAND AND NATURAL RESOURCES											
M. Motor Vehicles (List Vehicles)						_	-				
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF			,	. 0	•	-	0	0	0	0	0
	В			0			0	0	0	0	0
	N	·		0			0	0	0	0	0
TOTAL REQUEST		7.00	0.00	472,978	7.00	0.00	472,978	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 opportunites 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

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Date	Prepared/Revised:	:	
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- X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS) N/A
- XI. OTHER COMMENTS