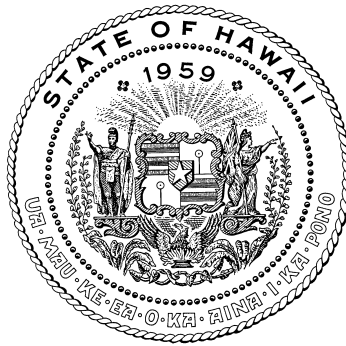


Report to the Twenty-Seventh Legislature
Regular Session of 2013

**REQUESTING THE
DEPARTMENT OF LAND AND NATURAL RESOURCES
TO SUBMIT A PROJECT-FUNDED STAFF SERVICES BUDGET REPORT
FISCAL YEAR 2012-2013**



Prepared by the

Department of Land and Natural Resources
State of Hawaii

In response to
Section 42 of Act 164, Session Laws of Hawaii 2011

October 2012

**REQUESTING THE
DEPARTMENT OF LAND AND NATURAL RESOURCES
TO SUBMIT A PROJECT-FUNDED STAFF SERVICES BUDGET REPORT
FISCAL YEAR 2012-2013**

This report is prepared pursuant to Section 42 of Act 164, Session Laws of Hawaii 2011, which reads:

Provided that of the general obligation bond fund appropriation for land and natural resources – natural physical environment (LNR 906), the sum of \$2,540,000 or so much thereof as may be necessary for fiscal year 2011-2012 and the same sum or so much thereof as may be necessary for fiscal year 2012-2013 shall be used for department of land and natural resources capital improvement program staff costs, statewide; provided further that the department of land and natural resources shall prepare a project-funded staff services budget report detailing each permanent position by number, position title, and compensation (including fringe benefits), in accordance with section 92F-12(a)(14), Hawaii Revised Statutes; provided further that the report shall include the details for non-permanent capital improvement program related positions; and provided further that the department of land and natural resources shall submit the budget report to the legislature no later than twenty days prior to the convening of the 2012 and 2013 regular sessions.

The Department of Land and Natural Resources (DLNR) is authorized 27.5 permanent Capital Improvements Program (CIP) positions for Fiscal Year 2012-2013. The following is DLNR's CIP staff cost budget report for Fiscal Year 2012-2013.

DLNRFY 2012-2013 CIP PROGRAM STAFF COST BUDGET

Count	Position Number	Position Title	SR Level	*Salary Range
1	2722	Engineer VI	28	\$79,236 - \$92,400
2	113219	Engineering Program Manager	EM07	\$95,916 - \$112,596
3	09714	Engineer V	26	\$72,312 - \$82,128
4	09715	Engineer V	26	\$72,312 - \$82,128
5	09716	Engineer IV	24	\$66,948 - \$75,960
6	09742	Engineer VI	28	\$79,236 - \$92,400
7	09745	Engineer V	26	\$72,312 - \$82,128
8	10119	Engineer V	26	\$72,312 - \$82,128
9	10519	Engineer VI	28	\$79,236 - \$92,400
10	10520	Engineer III	22	\$50,832 - \$67,488
11	12391	Secretary II	14	\$32,424 - \$49,932
12	12745	General Construction Inspector III	19	\$39,480 - \$60,744
13	12771	Engineer III	22	\$50,832 - \$67,488
14	13173	Engineer III	22	\$50,832 - \$67,488
15	13174	Engineering Technician VII	19	\$39,480 - \$60,744
16	52394	Engineer VI	28	\$79,236 - \$92,400
17	110156	Engineer V	26	\$72,312 - \$82,128
18	110157	Engineer V	26	\$72,312 - \$82,128
19	111748	Engineering Program Administrator	EM08	\$99,852 - \$118,212
20	21762	Planner VI	26	\$55,500 - \$82,128
21	21761	Administrative Services Assistant	22	\$45,576 - \$67,488
22	101172	Archaeologist	22	\$45,576 - \$67,488
23	101173	Archaeologist	24	\$51,312 - \$75,960
24	19007	Office Assistant III	8	\$25,668 - \$39,480
25	to be established	Planner V	24	\$51,312 - \$75,960
26	to be established	Engineer V	26	\$72,312 - \$82,128
27	to be established	Engineer V	26	\$72,312 - \$82,128
27.5	09630	Engineering Program Manager (50% CIP-funded)	EM07	\$47,958 - \$56,298
Salary Subtotal				\$1,744,938 - \$2,172,078
5% Salary Reduction per Arbitrated Agreements				\$87,247 - \$108,604
**Fringe Benefits (41.54%)				\$688,605 - \$857,167
Total FY13 DLNR CIP Staff Costs Budget				\$2,346,296 - \$2,920,641

* Includes salary differentials, as applicable

** Fringe benefit rate provided by the Department of Budget & Finance, July 13, 2012