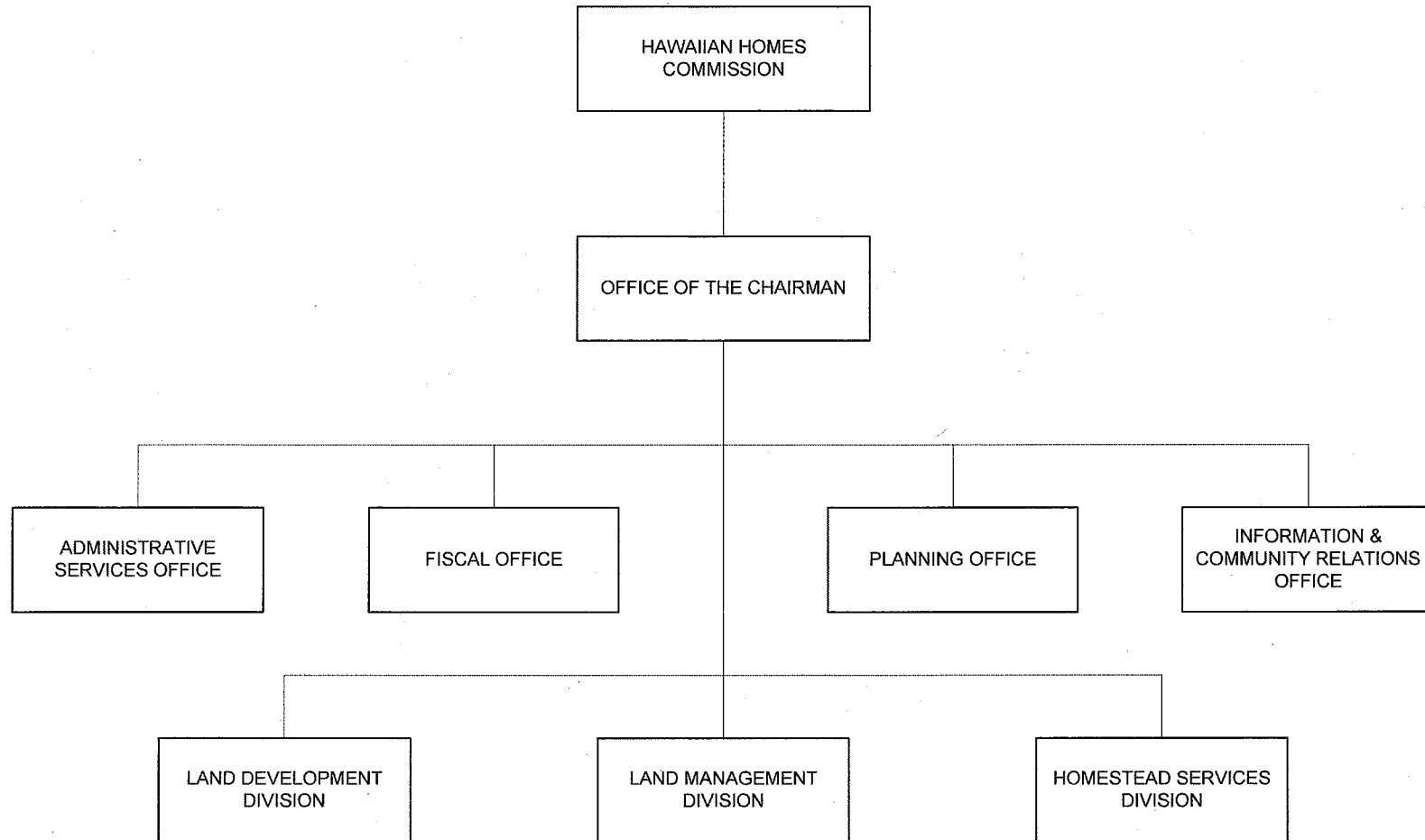




Department of Hawaiian Home Lands

STATE OF HAWAII
DEPARTMENT OF HAWAIIAN HOME LANDS
ORGANIZATION CHART



DEPARTMENT OF HAWAIIAN HOME LANDS

Department Summary

Mission Statement

To manage the Hawaiian Home Lands Trust effectively and to develop and deliver Hawaiian home lands to native Hawaiians. We will partner with others toward developing self-sufficient and healthy communities.

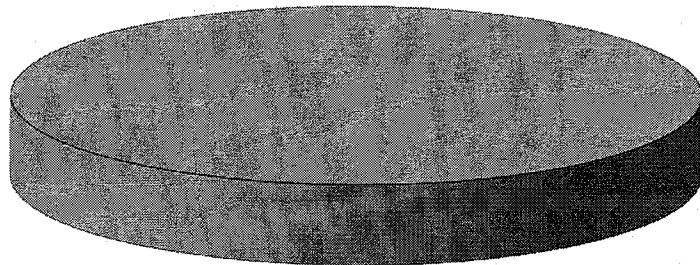
Department Goals

To effectively manage the Hawaiian Home Lands Trust (HHLT) lands, water, and related resources; to develop and deliver lands for award to beneficiaries on an on-going basis; to develop and deliver program services that meet the housing needs of native Hawaiians; to effectively manage the HHLT financial resources; to effectively manage the department's human resources and to establish better relationships with the native Hawaiian community, governmental agencies, homestead communities, and the community at large.

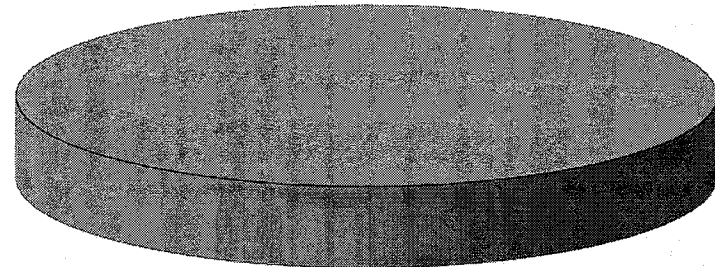
Significant Measures of Effectiveness

	<u>FY 2016</u>	<u>FY 2017</u>
1. # of new residential homesteads awarded as % of planned homesteads	100%	100%

FB 2015-2017 Operating Budget by Major Program Area
FY 2016 FY 2017



Plan & Dev for Hwn
Homesteads,
\$57,504,167 , 100%



Plan & Dev for Hwn
Homesteads,
\$57,768,277 , 100%

DEPARTMENT OF HAWAIIAN HOME LANDS MAJOR FUNCTIONS

- Identifying and assessing the needs of beneficiaries of the Hawaiian Homes Commission Act (HHCA) through research and planning; compiling data needed for the development and utilization of Hawaiian home lands and other physical resources of the Hawaiian Homes Trust; identifying Hawaiian home lands by physical characteristics, lands use, and planned use of the lands; and developing and updating regional master plans for designated areas.
- Developing, marketing, disposing of, and managing Hawaiian home lands not immediately needed or not suitable for homestead purposes by issuing general leases, revocable permits, licenses, and rights-of-entry to generate income to finance homestead lot development activities.
- Developing Hawaiian home lands for homesteading and income-producing purposes by designing and constructing off-site and on-site improvements.
- Developing waiting lists of applicants for homestead leases; awarding homestead leases; providing loans for home building, repair, and replacement and for development of farms and ranches; managing homestead areas on the islands of Oahu, Hawaii, Maui, Molokai, Kauai and Lanai; and providing for the maintenance, repair, and operation of water systems, roads, and facilities.

MAJOR PROGRAM AREAS

The Department of Hawaiian Home Lands has a program in the following major program area:

Social Services

HHL 602 Planning and Development for Hawaiian
Homesteads

**Department of Hawaiian Home Lands
(Operating Budget)**

		Budget Base FY 2016	Budget Base FY 2017	FY 2016	FY 2017
Funding Sources:	Positions	-	-	-	-
General Funds	\$	-	-	9,632,000	9,632,000
		115.00	115.00	115.00	115.00
Special Funds		13,517,243	13,664,596	13,517,243	13,664,596
		4.00	4.00	4.00	4.00
Federal Funds		23,317,601	23,317,601	23,317,601	23,317,601
		81.00	81.00	81.00	81.00
Trust Funds		11,037,323	11,154,080	11,037,323	11,154,080
		200.00	200.00	200.00	200.00
Total Requirements		47,872,167	48,136,277	57,504,167	57,768,277

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Adds \$9,623,000 for FY 16 and FY 17 for administrative and operating expenses to support the mission of DHHL.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO.
 PROGRAM TITLE: DEPARTMENT OF HAWAIIAN HOME LANDS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES			1,720,000	1,720,000	1,720	1,720	1,720	1,720
TOTAL CURRENT LEASE PAYMENTS C			1,720,000	1,720,000	1,720	1,720	1,720	1,720
BY MEANS OF FINANCING								
GENERAL FUND			1,720,000	1,720,000	1,720	1,720	1,720	1,720
OPERATING COST	200.00*	200.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
PERSONAL SERVICES	15,637,940	15,166,004	16,405,533	16,669,643	16,670	16,670	16,670	16,670
OTHER CURRENT EXPENSES	168,106,100	168,106,100	39,378,634	39,378,634	39,379	39,379	39,379	39,379
TOTAL OPERATING COST	183,744,040	183,272,104	55,784,167	56,048,277	56,049	56,049	56,049	56,049
BY MEANS OF FINANCING								
GENERAL FUND			7,912,000	7,912,000	7,912	7,912	7,912	7,912
SPECIAL FUND	115.00*	115.00*	115.00*	115.00*	115.0*	115.0*	115.0*	115.0*
FEDERAL FUNDS	11,310,827	11,064,660	13,517,243	13,664,596	13,665	13,665	13,665	13,665
TRUST FUNDS	3.00*	3.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	15,341,820	15,341,820	23,317,601	23,317,601	23,318	23,318	23,318	23,318
	82.00*	82.00*	81.00*	81.00*	81.0*	81.0*	81.0*	81.0*
	157,091,393	156,865,624	11,037,323	11,154,080	11,154	11,154	11,154	11,154
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	4,000	3,000	3,000				
DESIGN	1,002,000	4,060,000	3,000	5,000				
CONSTRUCTION	21,897,000	27,445,000	24,994,000	29,992,000				
EQUIPMENT		1,000						
TOTAL CAPITAL APPROPRIATIONS	22,900,000	31,510,000	25,000,000	30,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	2,900,000	11,510,000	5,000,000	10,000,000				
FEDERAL FUNDS	20,000,000	20,000,000	20,000,000	20,000,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO.
PROGRAM TITLE:

DEPARTMENT OF HAWAIIAN HOME LANDS

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
TOTAL POSITIONS	200.00*	200.00*	200.00*	200.00*	200.00*	200.00*	200.00*	200.00*
TOTAL PROGRAM COST	206,644,040	214,782,104	82,504,167	87,768,277	57,769	57,769	57,769	57,769

**Department of Hawaiian Home Lands
(Capital Improvements Budget)**

	<u>FY 2016</u>	<u>FY 2017</u>
Funding Sources:		
General Obligation Bonds	5,000,000	10,000,000
Federal Funds	20,000,000	20,000,000
Total Requirements	25,000,000	30,000,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Adds \$20,000,000 in federal funds for both FY 16 and FY 17 for the Native American Housing Assistance and Self-Determination Act (NAHASDA), Development Projects, Statewide.
2. Adds \$3,000,000 in FY 16 for decommissioning and restoration of four dams in Anahola, Kauai.
3. Adds \$1,750,000 in FY 16 and \$2,000,000 in FY 17 for Papakolea Sewer System Improvements and Slope Stabilization, Oahu.

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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DEPARTMENT OF HAWAIIAN HOME LANDS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
				PLANS	13	2	1	4	3	3				
				DESIGN	5,132	62	1,002	4,060	3	5				
				CONSTRUCTION	144,924	40,596	21,897	27,445	24,994	29,992				
				EQUIPMENT	1			1						
				TOTAL	150,070	40,660	22,900	31,510	25,000	30,000				
				G.O. BONDS	30,070	660	2,900	11,510	5,000	10,000				
				FEDERAL FUNDS	120,000	40,000	20,000	20,000	20,000	20,000				



Operating Budget Details

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO. **06**
 PROGRAM TITLE: **SOCIAL SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES			1,720,000	1,720,000	1,720	1,720	1,720	1,720
TOTAL CURRENT LEASE PAYMENTS C			1,720,000	1,720,000	1,720	1,720	1,720	1,720
BY MEANS OF FINANCING								
GENERAL FUND			1,720,000	1,720,000	1,720	1,720	1,720	1,720
OPERATING COST	200.00*	200.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
PERSONAL SERVICES	15,637,940	15,166,004	16,405,533	16,669,643	16,670	16,670	16,670	16,670
OTHER CURRENT EXPENSES	168,106,100	168,106,100	39,378,634	39,378,634	39,379	39,379	39,379	39,379
TOTAL OPERATING COST	183,744,040	183,272,104	55,784,167	56,048,277	56,049	56,049	56,049	56,049
BY MEANS OF FINANCING								
GENERAL FUND			7,912,000	7,912,000	7,912	7,912	7,912	7,912
SPECIAL FUND	115.00*	115.00*	115.00*	115.00*	115.0*	115.0*	115.0*	115.0*
FEDERAL FUNDS	11,310,827	11,064,660	13,517,243	13,664,596	13,665	13,665	13,665	13,665
TRUST FUNDS	3.00*	3.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	15,341,820	15,341,820	23,317,601	23,317,601	23,318	23,318	23,318	23,318
	82.00*	82.00*	81.00*	81.00*	81.0*	81.0*	81.0*	81.0*
	157,091,393	156,865,624	11,037,323	11,154,080	11,154	11,154	11,154	11,154
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	4,000	3,000	3,000				
DESIGN	1,002,000	4,060,000	3,000	5,000				
CONSTRUCTION	21,897,000	27,445,000	24,994,000	29,992,000				
EQUIPMENT		1,000						
TOTAL CAPITAL APPROPRIATIONS	22,900,000	31,510,000	25,000,000	30,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	2,900,000	11,510,000	5,000,000	10,000,000				
FEDERAL FUNDS	20,000,000	20,000,000	20,000,000	20,000,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO. **06**
 PROGRAM TITLE: **SOCIAL SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
TOTAL POSITIONS	200.00*	200.00*	200.00*	200.00*	200.00*	200.00*	200.00*	200.00*
TOTAL PROGRAM COST	206,644,040	214,782,104	82,504,167	87,768,277	57,769	57,769	57,769	57,769

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: HHL602
 PROGRAM STRUCTURE NO. 0603
 PROGRAM TITLE: PLANNING & DEV FOR HAWAIIAN HOMESTEADS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES			1,720,000	1,720,000	1,720	1,720	1,720	1,720
TOTAL CURRENT LEASE PAYMENTS C			1,720,000	1,720,000	1,720	1,720	1,720	1,720
BY MEANS OF FINANCING								
GENERAL FUND			1,720,000	1,720,000	1,720	1,720	1,720	1,720
OPERATING COST	200.00*	200.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
PERSONAL SERVICES	15,637,940	15,166,004	16,405,533	16,669,643	16,670	16,670	16,670	16,670
OTHER CURRENT EXPENSES	168,106,100	168,106,100	39,378,634	39,378,634	39,379	39,379	39,379	39,379
TOTAL OPERATING COST	183,744,040	183,272,104	55,784,167	56,048,277	56,049	56,049	56,049	56,049
BY MEANS OF FINANCING								
GENERAL FUND			7,912,000	7,912,000	7,912	7,912	7,912	7,912
SPECIAL FUND	115.00*	115.00*	115.00*	115.00*	115.0*	115.0*	115.0*	115.0*
FEDERAL FUNDS	11,310,827	11,064,660	13,517,243	13,664,596	13,665	13,665	13,665	13,665
TRUST FUNDS	3.00*	3.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	15,341,820	15,341,820	23,317,601	23,317,601	23,318	23,318	23,318	23,318
	82.00*	82.00*	81.00*	81.00*	81.0*	81.0*	81.0*	81.0*
	157,091,393	156,865,624	11,037,323	11,154,080	11,154	11,154	11,154	11,154
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	4,000	3,000	3,000				
DESIGN	1,002,000	4,060,000	3,000	5,000				
CONSTRUCTION	21,897,000	27,445,000	24,994,000	29,992,000				
EQUIPMENT		1,000						
TOTAL CAPITAL APPROPRIATIONS	22,900,000	31,510,000	25,000,000	30,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	2,900,000	11,510,000	5,000,000	10,000,000				
FEDERAL FUNDS	20,000,000	20,000,000	20,000,000	20,000,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **HHL602**
 PROGRAM STRUCTURE NO. **0603**
 PROGRAM TITLE: **PLANNING & DEV FOR HAWAIIAN HOMESTEADS**

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
TOTAL POSITIONS	200.00*	200.00*	200.00*	200.00*	200.00*	200.00*	200.00*	200.00*
TOTAL PROGRAM COST	206,644,040	214,782,104	82,504,167	87,768,277	57,769	57,769	57,769	57,769

PROGRAM ID: HHL602
 PROGRAM STRUCTURE: 0603
 PROGRAM TITLE: PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. # OF LOTS DEVELOPED AS PERCENT OF LOTS PLANNED	100	100	100	100	100	100	100	100
2. # DLQNT DIRECT LOANS AS % OF TTL DIRECT LOANS	21	20	20	20	20	20	20	20
3. # CLIENTS REC'D DEPT-SUPP PROG TO QLFY FOR LOAN	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
4. PERCENT INCREASE OF GENERAL LEASE REVENUE	0	0	1	0	0	0	1	0
5. AVG # OF TIMES AN APPLICANT IS OFFERED AN AWARD	2	2	2	2	2	2	2	2
PROGRAM TARGET GROUPS								
1. # APPLICANTS ON RESIDENTIAL WAITING LIST	22334	23534	24734	25834	26934	28034	24035	30000
2. # APPLICANTS ON AGRICULTURAL WAITING LIST	18437	18667	18897	19127	19357	19587	19817	20047
3. # PPLICANTS ON PASTORAL WAITING LIST	3023	3033	3043	3053	3063	3073	3083	3093
4. # HOMESTEAD LESSEES	9838	9826	9832	9844	9832	9832	9830	9830
5. # GENERAL LESSEES	126	127	127	127	128	128	128	128
6. # LICENSEES	425	425	425	425	425	425	425	425
7. # REVOCABLE PERMITEES	178	178	179	179	180	180	181	181
8. # HAWAIIAN HOMESTEAD ASSOCIATIONS	55	55	55	55	55	56	56	56
PROGRAM ACTIVITIES								
1. # HOMESTEAD LOTS DEVELOPED	0	25	160	45	232	50	120	200
2. # LOTS AWARDED	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3. LAND MANAGEMENT TRANSACTIONS	5	5	5	5	5	5	5	5
4. LAND DEVELOPMENT TRANSACTIONS	551	500	500	500	500	500	500	500
5. HOMESTEAD LEASE TRANSACTIONS	1867	1870	1875	1877	1880	1885	1887	1890
6. NEW APPLICANT TRANSACTIONS	245	244	260	245	270	275	280	285
7. INSURED LOANS APPROVED	280	260	260	260	260	260	260	260
8. GUARANTEED LOANS GRANTED	27	27	28	28	29	29	29	29
9. OTHER LOANS APPROVED	27	25	25	25	25	25	24	24
10. GENERAL LEASE REVENUE RECEIVED	10.2	11	11	11	11.1	11.2	11.3	11.4
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700
TOTAL PROGRAM REVENUES	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700
TOTAL PROGRAM REVENUES	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To develop and manage the designated Hawaiian Home Lands to create more homesteads for native Hawaiians (as defined by the Hawaiian Homes Commission Act, 1920, as amended) and generate the revenues needed to administer the program. Through the use of these revenues, leased lands, loan funds and technical assistance will be provided to native Hawaiians.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The budget request restores the \$9,632,000 non-recurring general fund appropriation from FY 2015 for FB 2015-17. The general fund appropriation is for the department's administrative and operating costs as supported in the Nelson Case Supreme Court decision regarding "sufficient sums" funding of DHHL's administrative and operating expenses.

C. Description of Activities Performed

Major activities include: identifying and assessing the needs of beneficiaries of the Hawaiian Homes Commission Act (HHCA) through research and planning; compiling data needed for the development and utilization of Hawaiian home lands and other physical resources of the Hawaiian Homes Trust; identifying Hawaiian home lands by physical characteristics, land uses, and planned use of the lands; and developing and updating regional master plans for designated areas;

Developing Hawaiian home lands for homesteading and income-producing purposes by designing and constructing off-site and on-site improvements of subdivisions; developing waiting lists of applicants for

homestead leases; awarding homestead leases; providing loans for home building, repair and replacement and for development of farms and ranches; managing homestead areas on the islands of Oahu, Hawaii, Maui, Molokai and Kauai; and providing for maintenance, repair, and operation of water systems, roads and facilities;

Developing, marketing, disposing of and managing Hawaiian home lands not immediately needed or not suitable for homestead purposes by issuing general leases, revocable permits, licenses, and rights-of-entry to generate income to finance homestead lot development activities.

D. Statement of Key Policies Pursued

1. Effective management of the trust's land, water, and related resources.
2. Development and delivery of land for award to beneficiaries on an on-going basis.
3. Development and delivery of programs and services that meet the housing needs of native Hawaiians.
4. Effective development and management of financial resources.
5. Effective management of the department's human resources.
6. Establishment of better relationships with the native Hawaiian community, governmental agencies, individual homestead communities, and the community at large.

E. Identification of Important Program Relationships

The United States has oversight responsibility to ensure the Hawaiian Homestead Commission Act is properly administered. The U.S. Department of the Interior serves as the lead agency in DHHL's interactions with the Federal Government.

DHHL maintains working relationships with Federal, State and County agencies involved in land use, land development, water resources development and utilization, housing, agricultural development and financial assistance. Federal agencies include the U.S. Department of Housing and Urban Development, Federal Housing Administration, and U.S. Department of Agriculture. State Agencies include the Department of Transportation, the University of Hawaii Extension Service, Department of Health, and Office of the State Planning, Housing and Community Development Corporation of Hawaii. DHHL works closely with all four County governments.

DHHL maintains working relationships with other public and private organizations serving native Hawaiians, including, but not limited to, the Office of Hawaiian Affairs, Alu Like, Inc., Bishop Estate and Kamehameha Schools, the Liliuokalani Trust and various Hawaiian homestead community associations.

F. Description of Major External Trends Affecting the Program

Since the HHCA was enacted, only a relatively small proportion of native Hawaiians have been put on the land. The major obstacles have been first, the kind of lands set aside for the homesteading program, much of which are marginal lands in remote areas that are costly to develop, and secondly, the lack of sufficient funding for infrastructure development.

DHHL estimates that more than \$2.1 billion is needed to address the housing needs of the 22,334, residential applicants on the waiting list. To achieve its capital goals, the department has pursued leveraging its resources through joint ventures with other organizations servicing native Hawaiians and supporting and fostering community partnerships through programs such as the self-help housing program.

The lack of funding at sufficient levels requires the Department to consider alternatives such as having beneficiaries share in the cost of developing homestead lots and the use of developer agreements to build affordable housing for beneficiaries.

The Native American Housing Assistance and Self-Determination Act (NAHASDA) provides federal funding that enable subsidized affordable housing programs targeted to those native Hawaiian families demonstrating the greatest need. The target group of this program is applicants that are 80 percent of median family income level, an indicator of the need for federal intervention and support

G. Discussion of Cost, Effectiveness, and Program Size Data

The cost of developing a residential homestead lot ranges between \$100,000 to \$200,000 per lot, depending on lot size and off-site improvements. For Fiscal Year 2014, approximately \$9.74 million in operating costs were expended to serve 37,179 clients (9,838 lessees and 27,341 applicants), averaging \$262 per client. The true costs and benefits have not been computed because they would need to take into account, not only the economic costs and benefits, but the social benefits derived from home, farm, or ranch ownership. It is very evident, however, that the program's client group has expanded.

H. Discussion of Program Revenues

The Department's revenues are earned through the trust's land and water resources, general lease payments and revocable permits. The Department also earns loan interest revenues through its loan program.

As of June 30, 2014, General Lease revenues and revocable permits amounted to over \$10 million and \$2.5 million, respectively.

I. Summary of Analysis Performed

No analysis was performed.

J. Further Considerations

None.



Capital Budget Details

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

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PROGRAM ID HHL-602

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PROGRAM STRUCTURE NO. 0603

PROGRAM TITLE PLANNING & DEV FOR HAWAIIAN HOMESTEADS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
1603	6		NEW	TRAFFIC CALMING MEASURES, OAHU											
				PLANS	1				1						
				DESIGN	1				1						
				CONSTRUCTION	248				248						
				TOTAL	250				250						
				G.O. BONDS	250				250						
1604	3		NEW	MOLOKAI DRAINAGE IMPROVEMENTS, MOLOKAI											
				PLANS	1					1					
				DESIGN	1					1					
				CONSTRUCTION	2,998					2,998					
				TOTAL	3,000					3,000					
				G.O. BONDS	3,000					3,000					
1605	7		NEW	LEIALII PARKWAY AND HIGHWAY IMPROVEMENTS, MAUI											
				CONSTRUCTION	1,000					1,000					
				TOTAL	1,000					1,000					
				G.O. BONDS	1,000					1,000					
1606	5		NEW	KAU WATER SYSTEM IMPROVEMENTS, HAWAII											
				DESIGN	1					1					
				CONSTRUCTION	999					999					
				TOTAL	1,000					1,000					
				G.O. BONDS	1,000					1,000					

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

PROGRAM ID **HHL-602**PROGRAM STRUCTURE NO. **0603**PROGRAM TITLE **PLANNING & DEV FOR HAWAIIAN HOMESTEADS**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20	FY 20-21
1607	4		NEW	ANAHOLA WATER SYSTEM IMPROVEMENTS, KAUAI										
			DESIGN	1										
			CONSTRUCTION	2,999								2,999		
			TOTAL	3,000								3,000		
			G.O. BONDS	3,000								3,000		
14002	8		NEW	NAHASDA DEVELOPMENT PROJECTS, STATEWIDE										
			PLANS	4		1	1	1	1					
			DESIGN	4		1	1	1	1					
			CONSTRUCTION	79,992		19,998	19,998	19,998	19,998					
			TOTAL	80,000		20,000	20,000	20,000	20,000					
			FEDERAL FUNDS	80,000		20,000	20,000	20,000	20,000					
P11002	2		RENOVATION	PAPAKOLEA SEWER SYSTEM UPGRADES, PAPAKOLEA, OAHU										
			PLANS	2				1	1					
			DESIGN	2				1	1					
			CONSTRUCTION	3,746				1,748	1,998					
			TOTAL	3,750				1,750	2,000					
			G.O. BONDS	3,750				1,750	2,000					
P14001	5		NEW	PAPAKOLEA SEWER SYSTEM IMPROVEMENTS, OAHU										
			DESIGN	1,000		1,000								
			TOTAL	1,000		1,000								
			G.O. BONDS	1,000		1,000								

STATE OF HAWAII

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PROGRAM STRUCTURE NO. **0603**PROGRAM TITLE **PLANNING & DEV FOR HAWAIIAN HOMESTEADS**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS									
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20	FY 20-21						
P14003	3		NEW		KAPOLEI COMMUNITY DEVELOPMENT CORPORATION,																
			CONSTRUCTION		1,150			1,150													
			TOTAL		1,150			1,150													
			G.O. BONDS		1,150			1,150													
P14049			NEW		MAIMANALO HAWAIIAN HOMESTEAD COMMUNITY																
			DESIGN		1			1													
			CONSTRUCTION		749			749													
			TOTAL		750			750													
			G.O. BONDS		750			750													
130000	5		NEW		KAILAPA COMMUNITY ASSOCIATION, HAWAII																
			PLANS		1			1													
			DESIGN		59			59													
			TOTAL		60			60													
			G.O. BONDS		60			60													
160035	7		NEW		LA'I'OPUA 2020, HAWAII																
			CONSTRUCTION		950			950													
			TOTAL		950			950													
			G.O. BONDS		950			950													

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PLANNING & DEV FOR HAWAIIAN HOMESTEADS

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20	FY 20-21
207041	4		NEW		WAIOHULI HAWAIIAN HOMESTEADERS ASSOCIATION, INC., MAUI										
			CONSTRUCTION			1,500			1,500						
			TOTAL			1,500			1,500						
			G.O. BONDS			1,500			1,500						
208000	1		OTHER		PULEHUNUI SITE IMPROVEMENT AND INFRASTRUCTURE, PULEHUNUI, MAUI										
			PLANS DESIGN			1			1						
			CONSTRUCTION			3,998			3,998						
			TOTAL			4,000			4,000						
			G.O. BONDS			4,000			4,000						
320000	3		NEW		MOLOKAI HOMESTEAD FARMERS ALLIANCE, MOLOKAI										
			DESIGN			1			1						
			CONSTRUCTION			1,748			1,748						
			EQUIPMENT			1			1						
			TOTAL			1,750			1,750						
			G.O. BONDS			1,750			1,750						
404022	6		NEW		PAPAKOLEA COMMUNITY DEVELOPMENT CORPORATION, OAHU										
			PLANS DESIGN			1			1						
			CONSTRUCTION			248			248						
			TOTAL			250			250						
			G.O. BONDS			250			250						

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROGRAM TITLE PLANNING & DEV FOR HAWAIIAN HOMESTEADS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20	FY 20-21
502010	1		OTHER	HAWAIIAN HOME LANDS DAMS AND RESERVOIRS, KAUAI										
			CONSTRUCTION	6,000			3,000	3,000						
			TOTAL	6,000			3,000	3,000						
			G.O. BONDS	6,000			3,000	3,000						
PROGRAM TOTALS														
			PLANS	13	2	1	4	3	3					
			DESIGN	5,132	62	1,002	4,060	3	5					
			CONSTRUCTION	144,924	40,596	21,897	27,445	24,994	29,992					
			EQUIPMENT	1			1							
			TOTAL	150,070	40,660	22,900	31,510	25,000	30,000					
			G.O. BONDS	30,070	660	2,900	11,510	5,000	10,000					
			FEDERAL FUNDS	120,000	40,000	20,000	20,000	20,000	20,000					