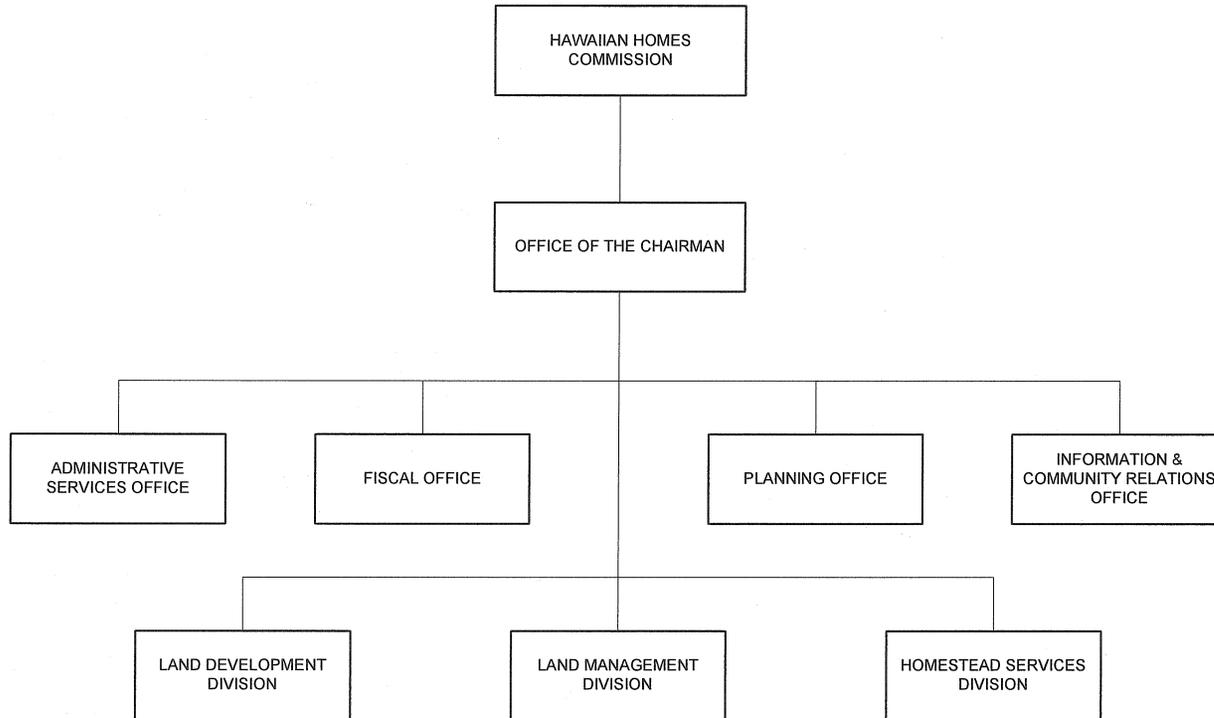


Department of Hawaiian Home Lands

STATE OF HAWAII
DEPARTMENT OF HAWAIIAN HOME LANDS
ORGANIZATION CHART



DEPARTMENT OF HAWAIIAN HOME LANDS

Department Summary

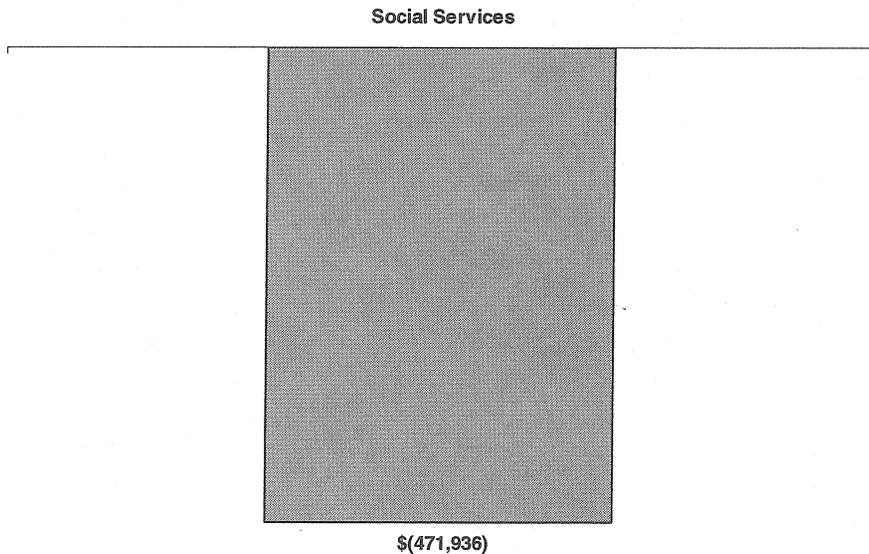
Mission Statement

To manage the Hawaiian Home Lands Trust effectively and to develop and deliver Hawaiian home lands to native Hawaiians.

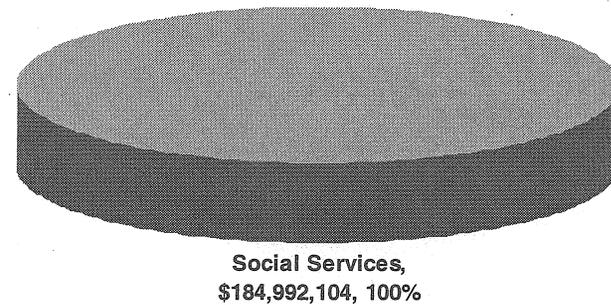
Department Goals

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.

FY 2013 Supplemental Operating Budget Adjustments by Major Program



FY 2013 Supplemental Operating Budget



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**

		Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2013
Funding Sources:	Positions				
	Perm	115.00	115.00	0.00	115.00
	Temp	0.00	0.00	0.00	0.00
Special Funds	\$	13,030,827	13,030,827	-246,167	12,784,660
	Perm	3.00	3.00	0.00	3.00
	Temp	2.00	2.00	0.00	2.00
Federal Funds	\$	15,341,820	15,341,820	0	15,341,820
	Perm	82.00	82.00	0.00	82.00
	Temp	9.00	9.00	0.00	9.00
Trust Funds	\$	157,091,393	157,091,393	-225,769	156,865,624
	Perm	200.00	200.00	0.00	200.00
	Temp	11.00	11.00	0.00	11.00
Total Requirements	\$	185,464,040	185,464,040	-471,936	184,992,104

Comments: (general funds unless noted)

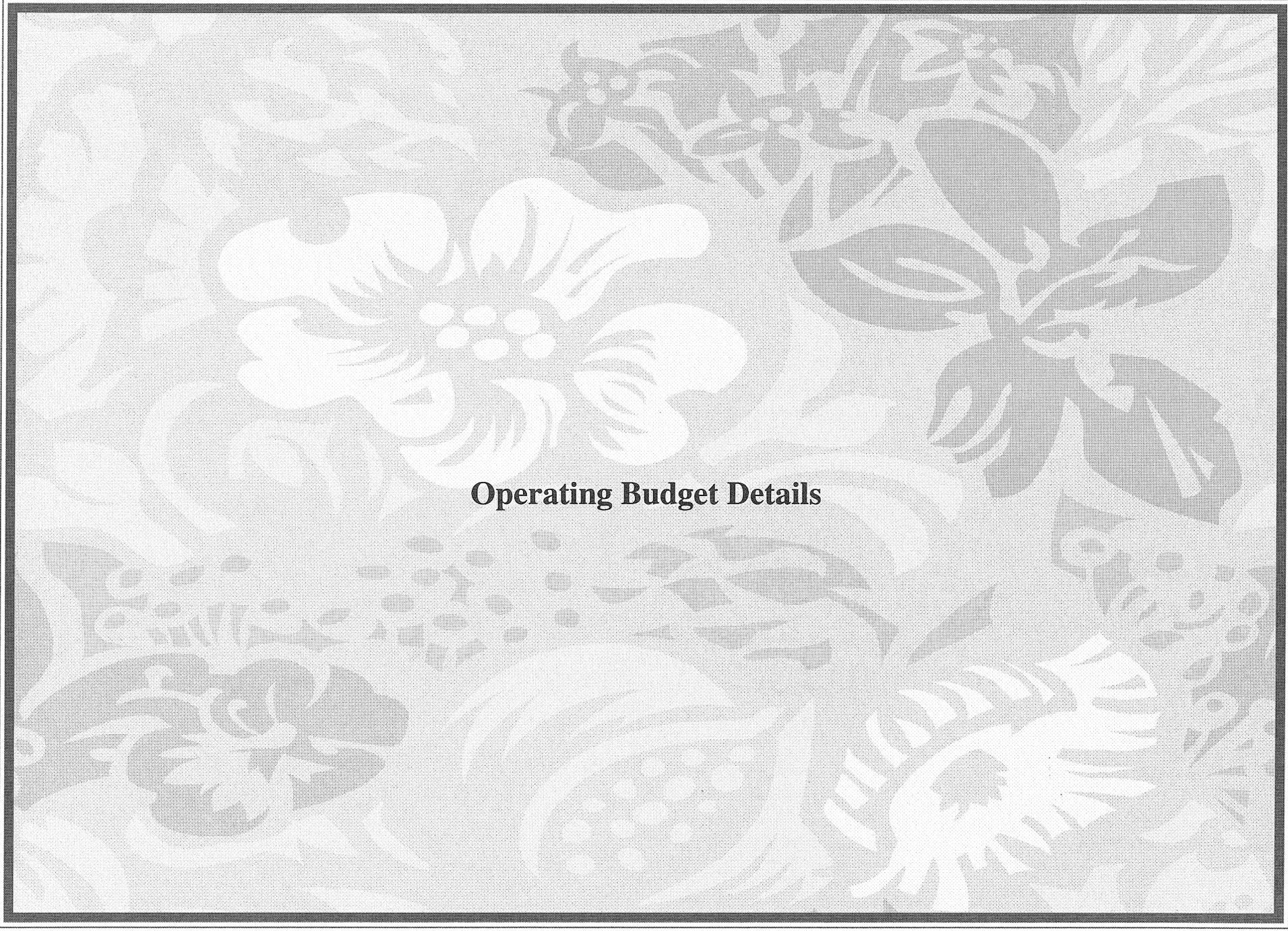
1. Reduces \$232,491 in special and \$208,780 in trust funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

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

	Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2012	Total FY 2013
Funding Sources:					
General Obligation Bonds	5,000,000	0	10,000,000	5,000,000	10,000,000
Federal Funds	20,000,000	20,000,000	0	20,000,000	20,000,000
Total Requirements	25,000,000	20,000,000	10,000,000	25,000,000	30,000,000

Comments on Dept CIP Budget Request: (general obligation bonds unless otherwise noted)

1. Adds \$2,000,000 for the design and construction of an exploratory and production wells to serve as potable water source for the North Kona Water System in Kealakehe, Hawaii.
2. Adds \$8,000,000 for the construction of a production well, pump station, storage reservoirs, and transmission lines to serve as a potable water source for the Villages of Leialii, Maui.



Operating Budget Details

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HHL-**
PROGRAM STRUCTURE NO: **06**
PROGRAM TITLE: **SOCIAL SERVICES**

PROGRAM COSTS	FY 2012			FY 2013			BIENNIUM TOTALS		PERCENT CHANGE
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	
OTH CURRENT EXPENSES	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
TOTAL CURR LEASE PAY	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
BY MEANS OF FINANCING SPECIAL FUND	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
OPERATING	200.00*	*	200.00*	200.00*	*	200.00*	*	*	*
PERSONAL SERVICES	15,637,940		15,637,940	15,637,940	471,936-	15,166,004	31,275,880	30,803,944	
OTH CURRENT EXPENSES	168,106,100		168,106,100	168,106,100		168,106,100	336,212,200	336,212,200	
TOTAL OPERATING COST	183,744,040		183,744,040	183,744,040	471,936-	183,272,104	367,488,080	367,016,144	.13-
BY MEANS OF FINANCING									
SPECIAL FUND	115.00*	*	115.00*	115.00*	*	115.00*	*	*	*
	11,310,827		11,310,827	11,310,827	246,167-	11,064,660	22,621,654	22,375,487	
OTHER FED. FUNDS	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	15,341,820		15,341,820	15,341,820		15,341,820	30,683,640	30,683,640	
TRUST FUNDS	82.00*	*	82.00*	82.00*	*	82.00*	*	*	*
	157,091,393		157,091,393	157,091,393	225,769-	156,865,624	314,182,786	313,957,017	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	2,000		2,000	1,000	1,000	2,000	3,000	4,000	
CONSTRUCTION	24,997,000		24,997,000	19,998,000	9,999,000	29,997,000	44,995,000	54,994,000	
TOTAL CAPITAL COSTS	25,000,000		25,000,000	20,000,000	10,000,000	30,000,000	45,000,000	55,000,000	22.22
BY MEANS OF FINANCING									
G.O. BONDS	5,000,000		5,000,000		10,000,000	10,000,000	5,000,000	15,000,000	
OTHER FED. FUNDS	20,000,000		20,000,000	20,000,000		20,000,000	40,000,000	40,000,000	
TOTAL POSITIONS	200.00*	*	200.00*	200.00*	*	200.00*			
TOTAL PROGRAM COST	210,464,040		210,464,040	205,464,040	9,528,064	214,992,104	415,928,080	425,456,144	2.29

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HHL-602**
PROGRAM STRUCTURE NO: **060301**
PROGRAM TITLE: **PLANNING & DEV FOR HAWAIIAN HOMESTEADS**

PROGRAM COSTS	FY 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
TOTAL CURR LEASE PAY	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
BY MEANS OF FINANCING									
SPECIAL FUND	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
OPERATING	200.00*	*	200.00*	200.00*	*	200.00*	*	*	*
PERSONAL SERVICES	15,637,940		15,637,940	15,637,940	471,936-	15,166,004	31,275,880	30,803,944	
OTH CURRENT EXPENSES	168,106,100		168,106,100	168,106,100		168,106,100	336,212,200	336,212,200	
TOTAL OPERATING COST	183,744,040		183,744,040	183,744,040	471,936-	183,272,104	367,488,080	367,016,144	.13-
BY MEANS OF FINANCING									
SPECIAL FUND	115.00*	*	115.00*	115.00*	*	115.00*	*	*	*
	11,310,827		11,310,827	11,310,827	246,167-	11,064,660	22,621,654	22,375,487	
OTHER FED. FUNDS	3.00*	*	3.00*	3.00*		3.00*			
	15,341,820		15,341,820	15,341,820		15,341,820	30,683,640	30,683,640	
TRUST FUNDS	82.00*	*	82.00*	82.00*	*	82.00*	*	*	*
	157,091,393		157,091,393	157,091,393	225,769-	156,865,624	314,182,786	313,957,017	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	2,000		2,000	1,000	1,000	2,000	3,000	4,000	
CONSTRUCTION	24,997,000		24,997,000	19,998,000	9,999,000	29,997,000	44,995,000	54,994,000	
TOTAL CAPITAL COSTS	25,000,000		25,000,000	20,000,000	10,000,000	30,000,000	45,000,000	55,000,000	22.22
BY MEANS OF FINANCING									
G.O. BONDS	5,000,000		5,000,000		10,000,000	10,000,000	5,000,000	15,000,000	
OTHER FED. FUNDS	20,000,000		20,000,000	20,000,000		20,000,000	40,000,000	40,000,000	
TOTAL POSITIONS	200.00*	*	200.00*	200.00*	*	200.00*			
TOTAL PROGRAM COST	210,464,040		210,464,040	205,464,040	9,528,064	214,992,104	415,928,080	425,456,144	2.29

**Narrative for Supplemental Budget Requests
FY 2013**

Program ID: HHL 602

Program Structure Level: 06 03 01

Program Title: Planning and Development for Hawaiian Homesteads

A. 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. The use of these revenues, leased lands, loan funds and technical assistance will be provided to native Hawaiians.

B. Description of Request

Request a reduction of \$471,936 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

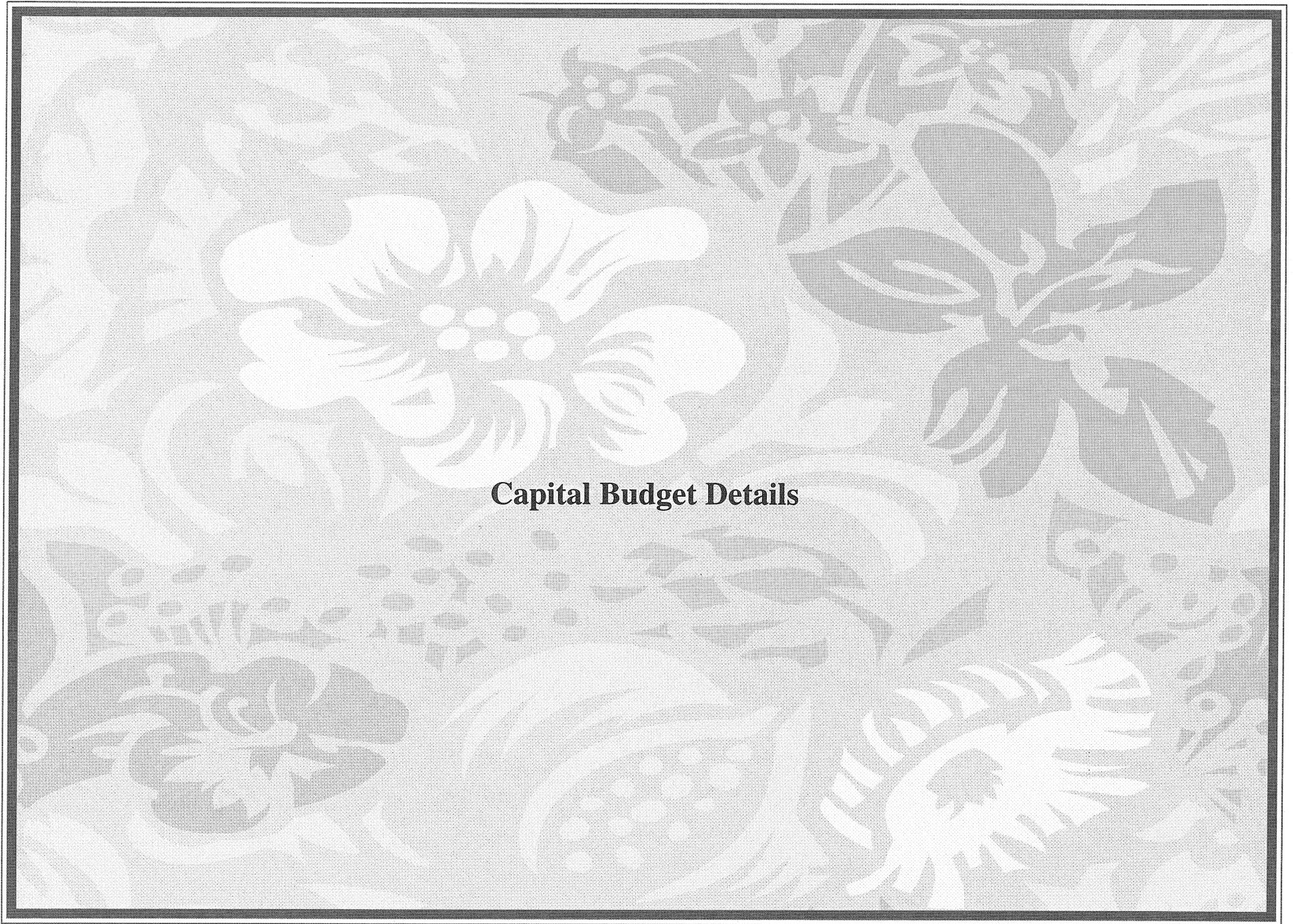
C. Reason for Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

D. Significant Changes to Measures of Effectiveness and Program Size

The supplemental budget request does not have any significant changes to its measures of effectiveness and program size.

The General Appropriations Act of 2011 (Act 164, SLH 2011) consolidated two programs, HHL 602 – Planning and Development for Hawaiian Homesteads and HHL 625 – Management and General Support for Hawaiian Homesteads, to one program titled as HHL 602 – Planning and Development for Hawaiian Homesteads.



Capital Budget Details

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID : **HHL-602**
 PROGRAM STRUCTURE NO. **060301**
 PROGRAM TITLE **PLANNING & DEV FOR HAWAIIAN HOMESTEADS**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2012		FY 2013	
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	RECOM APPRN
P11002	3	11TH R	PAPAKOLEA SEWER SYSTEM UPGRADES, PAPAKOLEA, OAHU	DESIGN	1			
				CONSTRUCTION	4,999		4,999	
				TOTAL	5,000		5,000	
				G.O. BONDS	5,000		5,000	
P11003	1	3RD R	NORTH KONA WATER SYSTEM: KEALAKEHE WELL #1, HAWAII	DESIGN			1	
				CONSTRUCTION			1,999	1,999
				TOTAL			2,000	2,000
				G.O. BONDS			2,000	2,000
P11004	2	5TH R	HONOKOWAI WATER SYSTEM - WELL, STORAGE, TRANSMISSION, LEIALII, MAUI	CONSTRUCTION			8,000	8,000
				TOTAL			8,000	8,000
				G.O. BONDS			8,000	8,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **HHL-602**
 PROGRAM STRUCTURE NO. **060301**
 PROGRAM TITLE **PLANNING & DEV FOR HAWAIIAN HOMESTEADS**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2012		FY 2013			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P11013	8		NAHASDA DEVELOPMENT PROJECTS, STATEWIDE							
			PLANS		1		1		1	
			DESIGN		1		1		1	
			CONSTRUCTION		19,998		19,998		19,998	
			TOTAL		20,000		20,000		20,000	
			OTHER FED. FUNDS		20,000		20,000		20,000	
PROGRAM TOTALS										
			PLANS		1		1		1	
			LAND							
			DESIGN		2		2		1	1
			CONSTRUCTION		24,997		24,997		19,998	9,999
			EQUIPMENT							
			TOTAL		25,000		25,000		20,000	10,000
			G.O. BONDS		5,000		5,000			10,000
			REVENUE BONDS							
			OTHER FED. FUNDS		20,000		20,000		20,000	