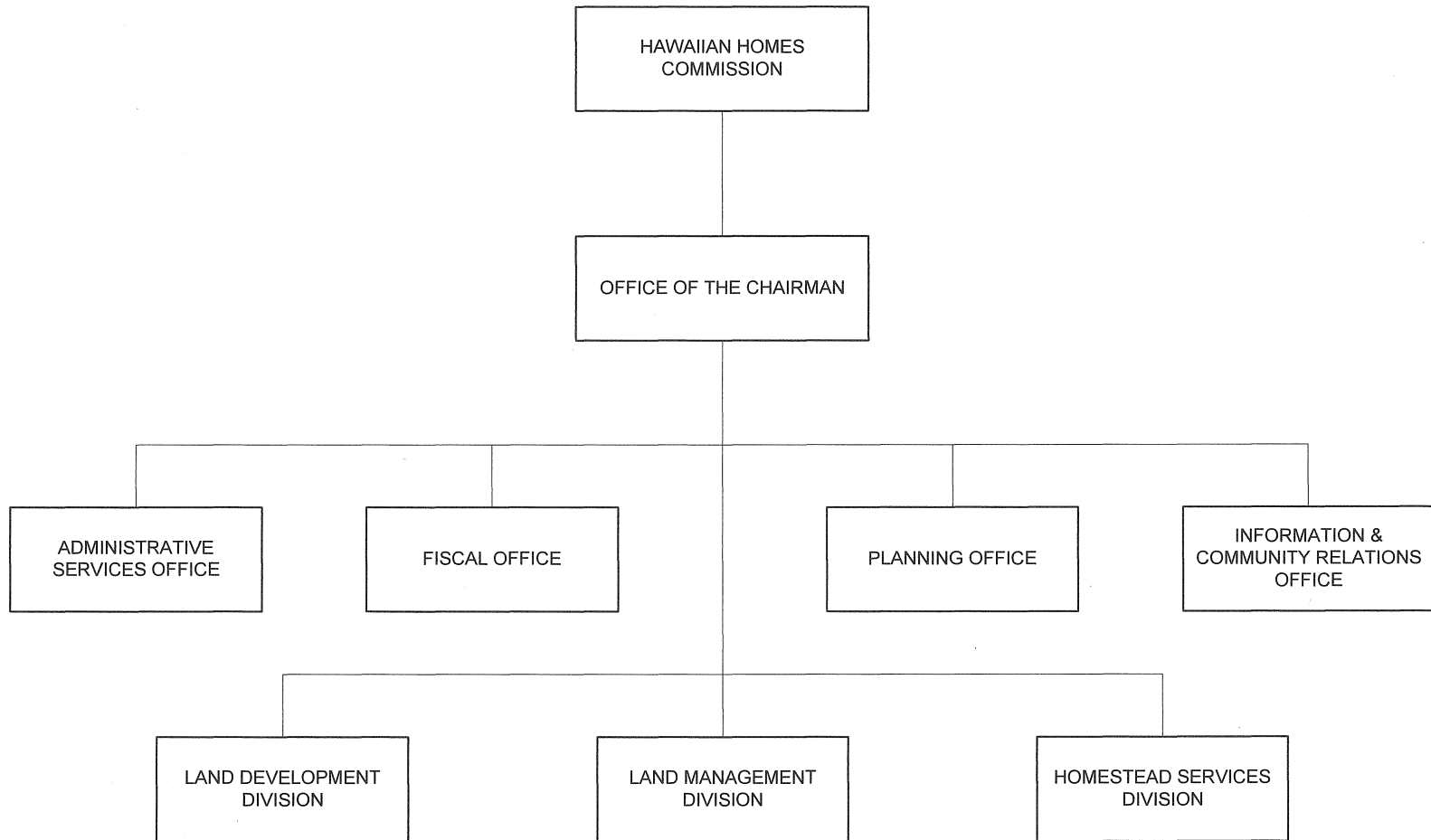




Department of Hawaiian Home Lands

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

1. Lot development as a % of lots planned

FY 2018

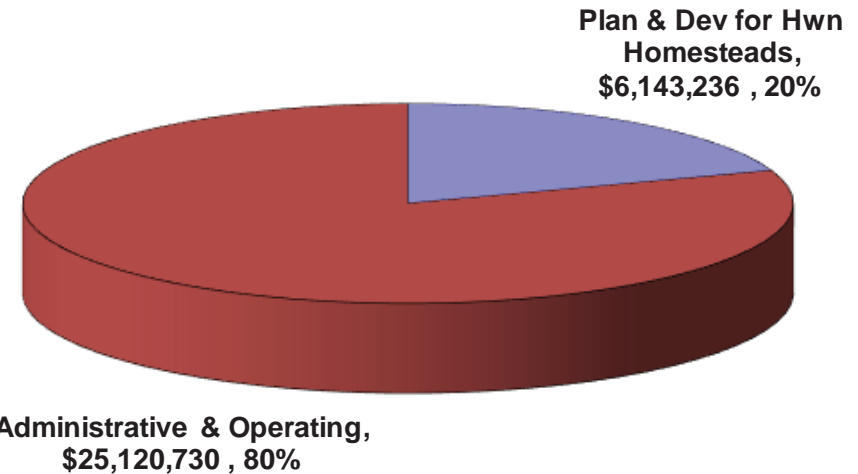
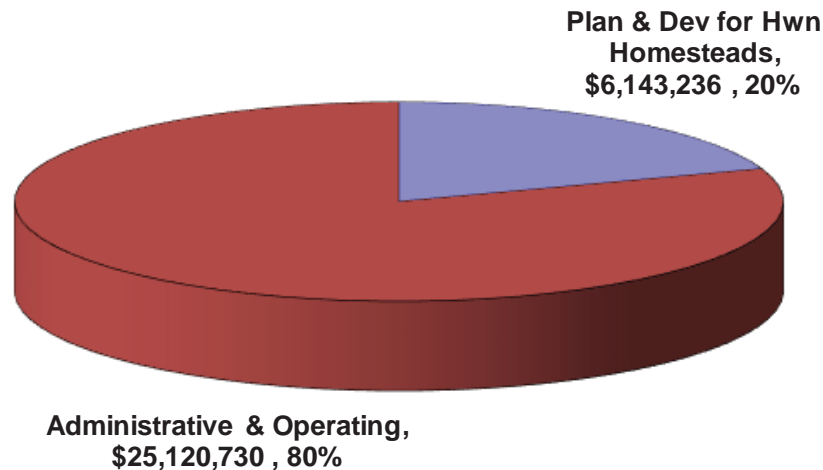
100

FY 2019

100

FB 2017-2019 Operating Budget by Major Program Area

FY 2018 **FY 2019**



DEPARTMENT OF HAWAIIAN HOME LANDS MAJOR FUNCTIONS

- Identifying and assessing the needs of beneficiaries of the Hawaiian Homes Commission Act 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
- HHL 625 Administration and Operating Support

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

| | | Budget Base FY 2018 | Budget Base FY 2019 | FY 2018 | FY 2019 |
|---------------------------|----------------|------------------------|------------------------|-------------------|-------------------|
| Funding Sources: | Perm Positions | 200.00 | 200.00 | 200.00 | 200.00 |
| | Temp Positions | - | - | - | - |
| General Funds | \$ | 18,254,843 | 18,254,843 | 25,120,730 | 25,120,730 |
| | Perm Positions | - | - | - | - |
| | Temp Positions | - | - | - | - |
| Special Funds | \$ | 4,824,709 | 4,824,709 | 4,824,709 | 4,824,709 |
| | Perm Positions | 4.00 | 4.00 | 4.00 | 4.00 |
| | Temp Positions | 2.00 | 2.00 | 2.00 | 2.00 |
| Federal Funds | \$ | 23,318,527 | 23,318,527 | 1,318,527 | 1,318,527 |
| | Perm Positions | - | - | - | - |
| | Temp Positions | - | - | - | - |
| Trust Funds | \$ | 3,740,534 | 3,740,534 | - | - |
| | | 204.00 | 204.00 | 204.00 | 204.00 |
| | | 2.00 | 2.00 | 2.00 | 2.00 |
| Total Requirements | | 50,138,613 | 50,138,613 | 31,263,966 | 31,263,966 |

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

1. Adds \$6,865,887 in both FY 18 and FY 19 to reflect the fringe benefit cost of the department's general funded positions. Funds will be transferred to the Department of Budget and Finance.
2. Reduces \$22,000,000 in federal funds in both FY 18 and FY 19 for the Native Hawaiian Housing Block Grant.
3. Reduces \$3,740,534 in trust funds in both FY 18 and FY 19 to reflect the trust funds that will now be unappropriated.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HAWAIIAN HOME LANDS

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|-----------------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
| CURRENT LEASE PAYMENTS | | | | | | | | |
| OTHER CURRENT EXPENSES | 1,720,000 | 1,750,000 | 1,750,000 | 1,750,000 | 1,750 | 1,750 | 1,750 | 1,750 |
| TOTAL CURRENT LEASE PAYMENTS COST | 1,720,000 | 1,750,000 | 1,750,000 | 1,750,000 | 1,750 | 1,750 | 1,750 | 1,750 |
| BY MEANS OF FINANCING | | | | | | | | |
| GENERAL FUND | 1,720,000 | 1,750,000 | 1,750,000 | 1,750,000 | 1,750 | 1,750 | 1,750 | 1,750 |
| OPERATING COST | 200.00* | 204.00* | 204.00* | 204.00* | 204.0* | 204.0* | 204.0* | 204.0* |
| | 11.00** | 2.00** | 2.00** | 2.00** | 2.0** | 2.0** | 2.0** | 2.0** |
| PERSONAL SERVICES | 16,405,533 | 22,809,910 | 18,726,168 | 18,726,168 | 18,726 | 18,726 | 18,726 | 18,726 |
| OTHER CURRENT EXPENSES | 46,891,008 | 36,992,825 | 10,787,798 | 10,787,798 | 10,788 | 10,788 | 10,788 | 10,788 |
| TOTAL OPERATING COST | 63,296,541 | 59,802,735 | 29,513,966 | 29,513,966 | 29,514 | 29,514 | 29,514 | 29,514 |
| BY MEANS OF FINANCING | | | | | | | | |
| | * | 200.00* | 200.00* | 200.00* | 200.0* | 200.0* | 200.0* | 200.0* |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 15,424,374 | 22,175,340 | 23,370,730 | 23,370,730 | 23,371 | 23,371 | 23,371 | 23,371 |
| | 115.00* | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 13,517,243 | 7,651,212 | 4,824,709 | 4,824,709 | 4,825 | 4,825 | 4,825 | 4,825 |
| | 4.00* | 4.00* | 4.00* | 4.00* | 4.0* | 4.0* | 4.0* | 4.0* |
| | 2.00** | 2.00** | 2.00** | 2.00** | 2.0** | 2.0** | 2.0** | 2.0** |
| FEDERAL FUNDS | 23,317,601 | 23,782,094 | 1,318,527 | 1,318,527 | 1,318 | 1,318 | 1,318 | 1,318 |
| | 81.00* | * | * | * | * | * | * | * |
| | 9.00** | ** | ** | ** | ** | ** | ** | ** |
| TRUST FUNDS | 11,037,323 | 6,194,089 | | | | | | |
| CAPITAL IMPROVEMENT COSTS | | | | | | | | |
| PLANS | 2,000 | 1,701,000 | 3,000 | 3,000 | | | | |
| LAND ACQUISITION | | 250,000 | | | | | | |
| DESIGN | 502,000 | 1,281,000 | 3,000 | 3,000 | | | | |
| CONSTRUCTION | 24,561,000 | 34,648,000 | 39,994,000 | 39,994,000 | | | | |
| EQUIPMENT | | 2,720,000 | | | | | | |
| TOTAL CAPITAL EXPENDITURES | 25,065,000 | 40,600,000 | 40,000,000 | 40,000,000 | | | | |

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HAWAIIAN HOME LANDS

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|-----------------------|------------|-------------|------------|------------|--------------|------------|------------|------------|
| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
| BY MEANS OF FINANCING | | | | | | | | |
| G.O. BONDS | 5,065,000 | 14,000,000 | 25,000,000 | 25,000,000 | | | | |
| FEDERAL FUNDS | 20,000,000 | 26,600,000 | 15,000,000 | 15,000,000 | | | | |
| TOTAL PERM POSITIONS | 200.00* | 204.00* | 204.00* | 204.00* | 204.0* | 204.0* | 204.0* | 204.0* |
| TOTAL TEMP POSITIONS | 11.00** | 2.00** | 2.00** | 2.00** | 2.0** | 2.0** | 2.0** | 2.0** |
| TOTAL PROGRAM COST | 90,081,541 | 102,152,735 | 71,263,966 | 71,263,966 | 31,264 | 31,264 | 31,264 | 31,264 |

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

| | <u>FY 2018</u> | <u>FY 2019</u> |
|---------------------------|-----------------------|-----------------------|
| Funding Sources: | | |
| General Obligation Bonds | 25,000,000 | 25,000,000 |
| Federal Funds | 15,000,000 | 15,000,000 |
| Total Requirements | <u>40,000,000</u> | <u>40,000,000</u> |

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

1. Adds \$5,000,000 for both FY 18 and FY 19 for lump sum repair and maintenance of Hawaiian Home Lands existing infrastructure, Statewide.
2. Adds \$20,000,000 for both FY 18 and FY 19 for lump sum Hawaiian Home Lands lot development, Statewide.
3. Adds \$15,000,000 in federal funds for both FY 18 and FY 19 for NAHASDA development projects, Statewide.

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

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

REPORT B78

PAGE 290

DEPARTMENT OF HAWAIIAN HOME LANDS

| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE | PROJECT TITLE | | BUDGET PERIOD | | | | | | | SUCCEED YEARS |
|-------------------|--------------------|-----|---------------|------------------|------------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
| | | | | COST ELEMENT/MOF | PROJECT TOTAL | PRIOR YRS | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | |
| | | | PLANS | 23 | 7 | 4 | 6 | 3 | 3 | | | | |
| | | | LAND | 2 | | | 2 | | | | | | |
| | | | DESIGN | 5,142 | 5,124 | 4 | 8 | 3 | 3 | | | | |
| | | | CONSTRUCTION | 233,065 | 89,938 | 22,557 | 40,582 | 39,994 | 39,994 | | | | |
| | | | EQUIPMENT | 3 | 1 | | 2 | | | | | | |
| | | | TOTAL | 238,235 | 95,070 | 22,565 | 40,600 | 40,000 | 40,000 | | | | |
| | | | G.O. BONDS | 81,635 | 15,070 | 2,565 | 14,000 | 25,000 | 25,000 | | | | |
| | | | FEDERAL FUNDS | 156,600 | 80,000 | 20,000 | 26,600 | 15,000 | 15,000 | | | | |



Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|-----------------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
| CURRENT LEASE PAYMENTS | | | | | | | | |
| OTHER CURRENT EXPENSES | 1,720,000 | 1,750,000 | 1,750,000 | 1,750,000 | 1,750 | 1,750 | 1,750 | 1,750 |
| TOTAL CURRENT LEASE PAYMENTS COST | 1,720,000 | 1,750,000 | 1,750,000 | 1,750,000 | 1,750 | 1,750 | 1,750 | 1,750 |
| BY MEANS OF FINANCING | | | | | | | | |
| GENERAL FUND | 1,720,000 | 1,750,000 | 1,750,000 | 1,750,000 | 1,750 | 1,750 | 1,750 | 1,750 |
| OPERATING COST | 200.00* | 204.00* | 204.00* | 204.00* | 204.0* | 204.0* | 204.0* | 204.0* |
| PERSONAL SERVICES | 11.00** | 2.00** | 2.00** | 2.00** | 2.0** | 2.0** | 2.0** | 2.0** |
| OTHER CURRENT EXPENSES | 16,405,533 | 22,809,910 | 18,726,168 | 18,726,168 | 18,726 | 18,726 | 18,726 | 18,726 |
| | 46,891,008 | 36,992,825 | 10,787,798 | 10,787,798 | 10,788 | 10,788 | 10,788 | 10,788 |
| TOTAL OPERATING COST | 63,296,541 | 59,802,735 | 29,513,966 | 29,513,966 | 29,514 | 29,514 | 29,514 | 29,514 |
| BY MEANS OF FINANCING | | | | | | | | |
| | * | 200.00* | 200.00* | 200.00* | 200.0* | 200.0* | 200.0* | 200.0* |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 15,424,374 | 22,175,340 | 23,370,730 | 23,370,730 | 23,371 | 23,371 | 23,371 | 23,371 |
| | 115.00* | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 13,517,243 | 7,651,212 | 4,824,709 | 4,824,709 | 4,825 | 4,825 | 4,825 | 4,825 |
| | 4.00* | 4.00* | 4.00* | 4.00* | 4.0* | 4.0* | 4.0* | 4.0* |
| | 2.00** | 2.00** | 2.00** | 2.00** | 2.0** | 2.0** | 2.0** | 2.0** |
| FEDERAL FUNDS | 23,317,601 | 23,782,094 | 1,318,527 | 1,318,527 | 1,318 | 1,318 | 1,318 | 1,318 |
| | 81.00* | * | * | * | * | * | * | * |
| | 9.00** | ** | ** | ** | ** | ** | ** | ** |
| TRUST FUNDS | 11,037,323 | 6,194,089 | | | | | | |
| CAPITAL IMPROVEMENT COSTS | | | | | | | | |
| PLANS | 2,000 | 1,701,000 | 3,000 | 3,000 | | | | |
| LAND ACQUISITION | | 250,000 | | | | | | |
| DESIGN | 502,000 | 1,281,000 | 3,000 | 3,000 | | | | |
| CONSTRUCTION | 24,561,000 | 34,648,000 | 39,994,000 | 39,994,000 | | | | |
| EQUIPMENT | | 2,720,000 | | | | | | |
| TOTAL CAPITAL EXPENDITURES | 25,065,000 | 40,600,000 | 40,000,000 | 40,000,000 | | | | |

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|-----------------------|------------|-------------|------------|------------|--------------|------------|------------|------------|
| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
| BY MEANS OF FINANCING | | | | | | | | |
| G.O. BONDS | 5,065,000 | 14,000,000 | 25,000,000 | 25,000,000 | | | | |
| FEDERAL FUNDS | 20,000,000 | 26,600,000 | 15,000,000 | 15,000,000 | | | | |
| TOTAL PERM POSITIONS | 200.00* | 204.00* | 204.00* | 204.00* | 204.0* | 204.0* | 204.0* | 204.0* |
| TOTAL TEMP POSITIONS | 11.00** | 2.00** | 2.00** | 2.00** | 2.0** | 2.0** | 2.0** | 2.0** |
| TOTAL PROGRAM COST | 90,081,541 | 102,152,735 | 71,263,966 | 71,263,966 | 31,264 | 31,264 | 31,264 | 31,264 |

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 0603
PROGRAM TITLE: HAWAIIAN HOMESTEADS

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|-----------------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
| CURRENT LEASE PAYMENTS | | | | | | | | |
| OTHER CURRENT EXPENSES | 1,720,000 | 1,750,000 | 1,750,000 | 1,750,000 | 1,750 | 1,750 | 1,750 | 1,750 |
| TOTAL CURRENT LEASE PAYMENTS COST | 1,720,000 | 1,750,000 | 1,750,000 | 1,750,000 | 1,750 | 1,750 | 1,750 | 1,750 |
| BY MEANS OF FINANCING | | | | | | | | |
| GENERAL FUND | 1,720,000 | 1,750,000 | 1,750,000 | 1,750,000 | 1,750 | 1,750 | 1,750 | 1,750 |
| OPERATING COST | 200.00* | 204.00* | 204.00* | 204.00* | 204.0* | 204.0* | 204.0* | 204.0* |
| | 11.00** | 2.00** | 2.00** | 2.00** | 2.0** | 2.0** | 2.0** | 2.0** |
| PERSONAL SERVICES | 16,405,533 | 22,809,910 | 18,726,168 | 18,726,168 | 18,726 | 18,726 | 18,726 | 18,726 |
| OTHER CURRENT EXPENSES | 46,891,008 | 36,992,825 | 10,787,798 | 10,787,798 | 10,788 | 10,788 | 10,788 | 10,788 |
| TOTAL OPERATING COST | 63,296,541 | 59,802,735 | 29,513,966 | 29,513,966 | 29,514 | 29,514 | 29,514 | 29,514 |
| BY MEANS OF FINANCING | | | | | | | | |
| | * | 200.00* | 200.00* | 200.00* | 200.0* | 200.0* | 200.0* | 200.0* |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 15,424,374 | 22,175,340 | 23,370,730 | 23,370,730 | 23,371 | 23,371 | 23,371 | 23,371 |
| | 115.00* | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 13,517,243 | 7,651,212 | 4,824,709 | 4,824,709 | 4,825 | 4,825 | 4,825 | 4,825 |
| | 4.00* | 4.00* | 4.00* | 4.00* | 4.0* | 4.0* | 4.0* | 4.0* |
| | 2.00** | 2.00** | 2.00** | 2.00** | 2.0** | 2.0** | 2.0** | 2.0** |
| FEDERAL FUNDS | 23,317,601 | 23,782,094 | 1,318,527 | 1,318,527 | 1,318 | 1,318 | 1,318 | 1,318 |
| | 81.00* | * | * | * | * | * | * | * |
| | 9.00** | ** | ** | ** | ** | ** | ** | ** |
| TRUST FUNDS | 11,037,323 | 6,194,089 | | | | | | |
| CAPITAL IMPROVEMENT COSTS | | | | | | | | |
| PLANS | 2,000 | 1,701,000 | 3,000 | 3,000 | | | | |
| LAND ACQUISITION | | 250,000 | | | | | | |
| DESIGN | 502,000 | 1,281,000 | 3,000 | 3,000 | | | | |
| CONSTRUCTION | 24,561,000 | 34,648,000 | 39,994,000 | 39,994,000 | | | | |
| EQUIPMENT | | 2,720,000 | | | | | | |
| TOTAL CAPITAL EXPENDITURES | 25,065,000 | 40,600,000 | 40,000,000 | 40,000,000 | | | | |

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 0603
PROGRAM TITLE: HAWAIIAN HOMESTEADS

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|-----------------------|------------|-------------|------------|------------|--------------|------------|------------|------------|
| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
| BY MEANS OF FINANCING | | | | | | | | |
| G.O. BONDS | 5,065,000 | 14,000,000 | 25,000,000 | 25,000,000 | | | | |
| FEDERAL FUNDS | 20,000,000 | 26,600,000 | 15,000,000 | 15,000,000 | | | | |
| TOTAL PERM POSITIONS | 200.00* | 204.00* | 204.00* | 204.00* | 204.0* | 204.0* | 204.0* | 204.0* |
| TOTAL TEMP POSITIONS | 11.00** | 2.00** | 2.00** | 2.00** | 2.0** | 2.0** | 2.0** | 2.0** |
| TOTAL PROGRAM COST | 90,081,541 | 102,152,735 | 71,263,966 | 71,263,966 | 31,264 | 31,264 | 31,264 | 31,264 |

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HHL602
 PROGRAM STRUCTURE NO: 060301
 PROGRAM TITLE: PLANNING & DEV FOR HAWAIIAN HOMESTEADS

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|-----------------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
| CURRENT LEASE PAYMENTS | | | | | | | | |
| OTHER CURRENT EXPENSES | 1,720,000 | | | | | | | |
| TOTAL CURRENT LEASE PAYMENTS COST | 1,720,000 | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | |
| GENERAL FUND | 1,720,000 | | | | | | | |
| OPERATING COST | 200.00* | 4.00* | 4.00* | 4.00* | 4.0* | 4.0* | 4.0* | 4.0* |
| | 11.00** | 2.00** | 2.00** | 2.00** | 2.0** | 2.0** | 2.0** | 2.0** |
| PERSONAL SERVICES | 16,405,533 | 5,696,268 | 417,136 | 417,136 | 417 | 417 | 417 | 417 |
| OTHER CURRENT EXPENSES | 46,891,008 | 31,931,127 | 5,726,100 | 5,726,100 | 5,726 | 5,726 | 5,726 | 5,726 |
| TOTAL OPERATING COST | 63,296,541 | 37,627,395 | 6,143,236 | 6,143,236 | 6,143 | 6,143 | 6,143 | 6,143 |
| BY MEANS OF FINANCING | | | | | | | | |
| | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 15,424,374 | | | | | | | |
| | 115.00* | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 13,517,243 | 7,651,212 | 4,824,709 | 4,824,709 | 4,825 | 4,825 | 4,825 | 4,825 |
| | 4.00* | 4.00* | 4.00* | 4.00* | 4.0* | 4.0* | 4.0* | 4.0* |
| | 2.00** | 2.00** | 2.00** | 2.00** | 2.0** | 2.0** | 2.0** | 2.0** |
| FEDERAL FUNDS | 23,317,601 | 23,782,094 | 1,318,527 | 1,318,527 | 1,318 | 1,318 | 1,318 | 1,318 |
| | 81.00* | * | * | * | * | * | * | * |
| | 9.00** | ** | ** | ** | ** | ** | ** | ** |
| TRUST FUNDS | 11,037,323 | 6,194,089 | | | | | | |
| CAPITAL IMPROVEMENT COSTS | | | | | | | | |
| PLANS | 2,000 | 1,701,000 | 3,000 | 3,000 | | | | |
| LAND ACQUISITION | | 250,000 | | | | | | |
| DESIGN | 502,000 | 1,281,000 | 3,000 | 3,000 | | | | |
| CONSTRUCTION | 24,561,000 | 34,648,000 | 39,994,000 | 39,994,000 | | | | |
| EQUIPMENT | | 2,720,000 | | | | | | |
| TOTAL CAPITAL EXPENDITURES | 25,065,000 | 40,600,000 | 40,000,000 | 40,000,000 | | | | |

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HHL602
060301
PLANNING & DEV FOR HAWAIIAN HOMESTEADS

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|-----------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
| BY MEANS OF FINANCING | | | | | | | | |
| G.O. BONDS | 5,065,000 | 14,000,000 | 25,000,000 | 25,000,000 | | | | |
| FEDERAL FUNDS | 20,000,000 | 26,600,000 | 15,000,000 | 15,000,000 | | | | |
| TOTAL PERM POSITIONS | 200.00* | 4.00* | 4.00* | 4.00* | 4.0* | 4.0* | 4.0* | 4.0* |
| TOTAL TEMP POSITIONS | 11.00** | 2.00** | 2.00** | 2.00** | 2.0** | 2.0** | 2.0** | 2.0** |
| TOTAL PROGRAM COST | 90,081,541 | 78,227,395 | 46,143,236 | 46,143,236 | 6,143 | 6,143 | 6,143 | 6,143 |

PROGRAM ID: HHL602
 PROGRAM STRUCTURE: 060301
 PROGRAM TITLE: PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. % PLANNED LOTS THAT WERE DEVELOPED | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 2. % SURRENDERED OR CANCELED LOTS RE-AWARDED | | | | | | | | |
| 3. % OF HOMEBUYER ED ATTENDEES OF THOSE OUTREACHED | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 |
| PROGRAM TARGET GROUPS | | | | | | | | |
| 1. # APPLICANTS ON HOMESTEAD (RES, AG, PAS) WAITLIST | 24734 | 25834 | 26934 | 28034 | 24035 | 30000 | 30000 | 30000 |
| 2. NUMBER OF HOMESTEAD LESSEES | 9832 | 9844 | 9832 | 9832 | 9830 | 9830 | 9830 | 9830 |
| 3. NUMBER OF HOMEBUYER EDUCATION PROGRAM ATTENDEES | 436 | 400 | 400 | 400 | 400 | 400 | 400 | 400 |
| PROGRAM ACTIVITIES | | | | | | | | |
| 1. # HOMESTEAD LOTS DEVELOPED | 160 | 45 | 232 | 50 | 120 | 200 | 200 | 200 |
| 2. NUMBER OF LOTS RE-AWARDED | NO DATA | NO DATA | NO DATA | NO DATA | NO DATA | NO DATA | NO DATA | NO DATA |
| 3. HOMESTEAD LEASE TRANSACTIONS | 1875 | 1877 | 1880 | 1885 | 1887 | 1890 | 1890 | 1890 |
| 4. NUMBER OF LOTS SURRENDERED/CANCELED | | | | | | | | |
| 5. NUMBER OF INSURED LOANS APPROVED | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 260 |
| 6. NUMBER OF GUARANTEED LOANS GRANTED | 28 | 28 | 29 | 29 | 29 | 29 | 29 | 29 |
| 7. NUMBER OF OTHER LOANS APPROVED | 25 | 25 | 25 | 25 | 24 | 24 | 24 | 24 |
| 8. NUMBER OF OUTREACH FOR HOMEBUYER EDUCATION PROG | 15740 | 15300 | 14900 | 14500 | 14100 | 14100 | 14100 | 14100 |
| PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) | | | | | | | | |
| REVENUES FROM THE USE OF MONEY AND PROPERTY | 34 | | | | | | | |
| REVENUE FROM OTHER AGENCIES: FEDERAL | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| TOTAL PROGRAM REVENUES | 2,034 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) | | | | | | | | |
| SPECIAL FUNDS | 2,034 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| TOTAL PROGRAM REVENUES | 2,034 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |

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

Program Plan Narrative

HHL602: PLANNING & DEV FOR HAWAIIAN HOMESTEADS

06 03 01

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)

Reduce \$22,000,000 in federal funds for both FY 18 and FY 19 for the Native Hawaiian Housing Block Grant.

Reduce \$3,740,534 in trust funds for both FY 18 and FY 19. Trust funds will now be non-appropriated.

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 HHCA 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

Program Plan Narrative

HHL602: PLANNING & DEV FOR HAWAIIAN HOMESTEADS

06 03 01

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 Hawaiian Homes Commission Act 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.

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 provides federal funding that enables 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. 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, 2016, General Lease revenues and revocable permits amounted to over \$10 million and \$2.8 million, respectively.

I. Summary of Analysis Performed

No analysis was performed.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HHL625
060302
ADMINISTRATION AND OPERATING SUPPORT

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|-----------------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
| CURRENT LEASE PAYMENTS | | | | | | | | |
| OTHER CURRENT EXPENSES | | 1,750,000 | 1,750,000 | 1,750,000 | 1,750 | 1,750 | 1,750 | 1,750 |
| TOTAL CURRENT LEASE PAYMENTS COST | | 1,750,000 | 1,750,000 | 1,750,000 | 1,750 | 1,750 | 1,750 | 1,750 |
| BY MEANS OF FINANCING | | | | | | | | |
| GENERAL FUND | | 1,750,000 | 1,750,000 | 1,750,000 | 1,750 | 1,750 | 1,750 | 1,750 |
| OPERATING COST | 0.00* | 200.00* | 200.00* | 200.00* | 200.0* | 200.0* | 200.0* | 200.0* |
| | 0.00** | 0.00** | 0.00** | 0.00** | 0.0** | 0.0** | 0.0** | 0.0** |
| PERSONAL SERVICES | | 17,113,642 | 18,309,032 | 18,309,032 | 18,309 | 18,309 | 18,309 | 18,309 |
| OTHER CURRENT EXPENSES | | 5,061,698 | 5,061,698 | 5,061,698 | 5,062 | 5,062 | 5,062 | 5,062 |
| TOTAL OPERATING COST | 0 | 22,175,340 | 23,370,730 | 23,370,730 | 23,371 | 23,371 | 23,371 | 23,371 |
| BY MEANS OF FINANCING | | | | | | | | |
| | * | 200.00* | 200.00* | 200.00* | 200.0* | 200.0* | 200.0* | 200.0* |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | | 22,175,340 | 23,370,730 | 23,370,730 | 23,371 | 23,371 | 23,371 | 23,371 |
| TOTAL PERM POSITIONS | * | 200.00* | 200.00* | 200.00* | 200.0* | 200.0* | 200.0* | 200.0* |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | | 23,925,340 | 25,120,730 | 25,120,730 | 25,121 | 25,121 | 25,121 | 25,121 |

PROGRAM ID: HHL625
 PROGRAM STRUCTURE: 060302
 PROGRAM TITLE: ADMINISTRATION AND OPERATING SUPPORT

| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <u>MEASURES OF EFFECTIVENESS</u> | | | | | | | | |
| 1. % OF R&M TASKS COMPLETED OF TOTAL TASKS INITIATED | 0 | 10 | 7 | 10 | 7 | 10 | 10 | 10 |
| 2. % OF PLANNING STUDIES COMPLETED OF TOTAL INITIATED | 0 | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| 3. % DATA PROCESSIN REQUESTS COMPLETED WITHIN 30 DAYS | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| <u>PROGRAM TARGET GROUPS</u> | | | | | | | | |
| 1. NUMBER OF GENERAL LEASES | 0 | 128 | 128 | 128 | 128 | 128 | 128 | 128 |
| 2. NUMBER OF LICENSES | 0 | 400 | 400 | 400 | 400 | 400 | 400 | 400 |
| 3. NUMBER OF REVOCABLE PERMITS | 178 | 178 | 178 | 178 | 178 | 178 | 178 | 178 |
| 4. NUMBER OF BENEFICIARY BASED ORGANIZATIONS | 55 | 55 | 55 | 55 | 55 | 55 | 55 | 55 |
| 5. NUMBER OF DEPARTMENT EMPLOYEES | | | | | | | | |
| <u>PROGRAM ACTIVITIES</u> | | | | | | | | |
| 1. NUMBER OF PLANNING STUDIES INITIATED | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| 2. NUMBER OF ENVIRONMENTAL ASSESSMENTS REVIEWED | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 |
| 3. NUMBER OF BENEFICIARY MEETINGS CONDUCTED | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| 4. AMOUNT OF GENERAL LEASE REVENUE (IN MILLIONS) | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 |
| 5. NUMBER OF HOMESTEAD LEASES | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| 6. NUMBER OF DATA PROCESSING REQUESTS | 0 | 47 | 45 | 47 | 45 | 47 | 47 | 47 |
| 7. NUMBER OF PERSONAL ACTIONS INITIATED | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| 8. NUMBER OF PURCHASE ORDERS PROCESSED | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 |
| 9. NUMBER OF REPAIR AND MAINT TASKS INITIATED | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 |

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

Program Plan Narrative

HHL625: ADMINISTRATION AND OPERATING SUPPORT

06 03 02

A. Statement of Program Objectives

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

This request includes a tradeoff of three (3.00) general fund positions for FB 2017-19. 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 the 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.

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3. Development and delivery of programs and services that meet the housing needs of native Hawaiians.
4. Effective development and management of financial resources.
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Program Plan Narrative

HHL625: ADMINISTRATION AND OPERATING SUPPORT

06 03 02

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 Hawaiian Homes Commission Act 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.

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 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

HHL 625 was established pursuant to Act 124, SLH 2016, and implemented in FY 2017.

H. Discussion of Program Revenues

Program revenue source for HHL 625 is general funds.

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

REPORT B78

PROGRAM ID

HHL-602

PAGE 97

PROGRAM STRUCTURE NO. 060301

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 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | |
| 1606 | | | NEW | KALAMAULA HOMESTEADERS ASSOCIATION, MOLOKAI | | | | | | | | | | |
| | | | PLANS | 1 | | 1 | | | | | | | | |
| | | | DESIGN | 1 | | 1 | | | | | | | | |
| | | | CONSTRUCTION | 498 | | 498 | | | | | | | | |
| | | | TOTAL | 500 | | 500 | | | | | | | | |
| | | | G.O. BONDS | 500 | | 500 | | | | | | | | |
| 1607 | 5 | | NEW | KAILAPA COMMUNITY ASSOCIATION, HAWAII | | | | | | | | | | |
| | | | PLANS | 2 | 1 | 1 | | | | | | | | |
| | | | DESIGN | 60 | 59 | 1 | | | | | | | | |
| | | | CONSTRUCTION | 313 | | 313 | | | | | | | | |
| | | | TOTAL | 375 | 60 | 315 | | | | | | | | |
| | | | G.O. BONDS | 375 | 60 | 315 | | | | | | | | |
| 18001 | 1 | | OTHER | LUMP SUM R & M - HAWAIIAN HOME LANDS EXISTING INFRASTRUCTURE, STATEWIDE | | | | | | | | | | |
| | | | PLANS | 2 | | | | 1 | 1 | | | | | |
| | | | DESIGN | 2 | | | | 1 | 1 | | | | | |
| | | | CONSTRUCTION | 9,996 | | | | 4,998 | 4,998 | | | | | |
| | | | TOTAL | 10,000 | | | | 5,000 | 5,000 | | | | | |
| | | | G.O. BONDS | 10,000 | | | | 5,000 | 5,000 | | | | | |
| 18002 | 2 | | OTHER | LUMP SUM CIP HAWAIIAN HOME LANDS LOT DEVELOPMENT, STATEWIDE | | | | | | | | | | |
| | | | PLANS | 2 | | | | 1 | 1 | | | | | |
| | | | DESIGN | 2 | | | | 1 | 1 | | | | | |
| | | | CONSTRUCTION | 39,996 | | | | 19,998 | 19,998 | | | | | |
| | | | TOTAL | 40,000 | | | | 20,000 | 20,000 | | | | | |
| | | | G.O. BONDS | 40,000 | | | | 20,000 | 20,000 | | | | | |

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 060301

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 98

HHL-602
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 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | | FY 21-22 | FY 22-23 |
| 18005 | 5 | | NEW | NAHASDA DEVELOPMENT PROJECTS, STATEWIDE | | | | | | | | | | | |
| | | | PLANS | 8 | 4 | 1 | 1 | 1 | 1 | | | | | | |
| | | | DESIGN | 8 | 4 | 1 | 1 | 1 | 1 | | | | | | |
| | | | CONSTRUCTION | 149,984 | 79,992 | 19,998 | 19,998 | 14,998 | 14,998 | | | | | | |
| | | | TOTAL | 150,000 | 80,000 | 20,000 | 20,000 | 15,000 | 15,000 | | | | | | |
| | | | FEDERAL FUNDS | 150,000 | 80,000 | 20,000 | 20,000 | 15,000 | 15,000 | | | | | | |
| P11002 | 9 | | RENOVATION | PAPAKOLEA SEWER SYSTEM UPGRADES, PAPAKOLEA, OAHU | | | | | | | | | | | |
| | | | PLANS | 1 | | 1 | | | | | | | | | |
| | | | DESIGN | 1 | | 1 | | | | | | | | | |
| | | | CONSTRUCTION | 3,748 | | 1,748 | 2,000 | | | | | | | | |
| | | | TOTAL | 3,750 | | 1,750 | 2,000 | | | | | | | | |
| | | | G.O. BONDS | 3,750 | | 1,750 | 2,000 | | | | | | | | |
| P14001 | 1 | | NEW | PAPAKOLEA SEWER SYSTEM IMPROVEMENTS, OAHU | | | | | | | | | | | |
| | | | PLANS | 1 | | | 1 | | | | | | | | |
| | | | DESIGN | 1,001 | 1,000 | | 1 | | | | | | | | |
| | | | CONSTRUCTION | 8,998 | | | 8,998 | | | | | | | | |
| | | | TOTAL | 10,000 | 1,000 | | 9,000 | | | | | | | | |
| | | | G.O. BONDS | 10,000 | 1,000 | | 9,000 | | | | | | | | |
| P17040 | 2 | | NEW | WAIANAE COAST EMERGENCY ACCESS ROAD TRAFFIC RELIEF PROJECT, OAHU | | | | | | | | | | | |
| | | | PLANS | 1 | | | 1 | | | | | | | | |
| | | | LAND | 1 | | | 1 | | | | | | | | |
| | | | DESIGN | 1 | | | 1 | | | | | | | | |
| | | | CONSTRUCTION | 2,996 | | | 2,996 | | | | | | | | |
| | | | EQUIPMENT | 1 | | | 1 | | | | | | | | |
| | | | TOTAL | 3,000 | | | 3,000 | | | | | | | | |
| | | | G.O. BONDS | 3,000 | | | 3,000 | | | | | | | | |

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT 878

PROGRAM ID

HHL-602

PAGE 99

PROGRAM STRUCTURE NO. 060301

PROGRAM TITLE

PLANNING & DEV FOR HAWAIIAN HOMESTEADS

| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE | PROJECT TITLE | | BUDGET PERIOD | | | | | | | | SUCCEED YEARS |
|-------------------|--------------------|-----|------------------|---|--------------|---------------|-------|-------|-------|-------|-------|-------|-------|------------------|
| | | | | | | FY | FY | FY | FY | FY | FY | FY | FY | |
| | | | COST ELEMENT/MOF | PROJECT TOTAL | PRIOR YRS | 15-16 | 16-17 | 17-18 | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 | |
| P17041 | 3 | | NEW | HOMESTEAD COMMUNITY DEVELOPMENT, MAUI | | | | | | | | | | |
| | | | PLANS | 1 | | | 1 | | | | | | | |
| | | | LAND | 1 | | | 1 | | | | | | | |
| | | | DESIGN | 1 | | | 1 | | | | | | | |
| | | | CONSTRUCTION | 597 | | | 597 | | | | | | | |
| | | | TOTAL | 600 | | | 600 | | | | | | | |
| | | | FEDERAL FUNDS | 600 | | | 600 | | | | | | | |
| P17042 | 4 | | NEW | KAILAPA COMMUNITY ASSOCIATION, HAWAII | | | | | | | | | | |
| | | | PLANS | 1 | | | 1 | | | | | | | |
| | | | DESIGN | 1 | | | 1 | | | | | | | |
| | | | CONSTRUCTION | 998 | | | 998 | | | | | | | |
| | | | TOTAL | 1,000 | | | 1,000 | | | | | | | |
| | | | FEDERAL FUNDS | 1,000 | | | 1,000 | | | | | | | |
| P17043 | 5 | | NEW | KALAMAULA HOMESTEADERS ASSOCIATION, MOLOKAI | | | | | | | | | | |
| | | | CONSTRUCTION | 1,300 | | | 1,300 | | | | | | | |
| | | | TOTAL | 1,300 | | | 1,300 | | | | | | | |
| | | | FEDERAL FUNDS | 1,300 | | | 1,300 | | | | | | | |
| P17044 | 6 | | NEW | LAIIOPIA 2020, HAWAII | | | | | | | | | | |
| | | | DESIGN | 1 | | | 1 | | | | | | | |
| | | | CONSTRUCTION | 999 | | | 999 | | | | | | | |
| | | | TOTAL | 1,000 | | | 1,000 | | | | | | | |
| | | | FEDERAL FUNDS | 1,000 | | | 1,000 | | | | | | | |

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID

HHL-602

PAGE 100

PROGRAM STRUCTURE NO. 060301

PROGRAM TITLE

PLANNING & DEV FOR HAWAIIAN HOMESTEADS

| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE COST ELEMENT/MOF | PROJECT TITLE | | | | BUDGET PERIOD | | | | | | | SUCCEED YEARS |
|-------------------|--------------------|-----|-------------------------------|---|--------------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|-------------|--|------------------|
| | | | | PROJECT TOTAL | PRIOR YRS | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | | |
| P17045 | 7 | | NEW | MOLOKAI HOMESTEAD FARMERS ALLIANCE, MOLOKAI | | | | | | | | | | | |
| | | | DESIGN | 1 | | | 1 | | | | | | | | |
| | | | CONSTRUCTION | 1,698 | | | 1,698 | | | | | | | | |
| | | | EQUIPMENT | 1 | | | 1 | | | | | | | | |
| | | | TOTAL | 1,700 | | | 1,700 | | | | | | | | |
| | | | FEDERAL FUNDS | 1,700 | | | 1,700 | | | | | | | | |
| P17046 | 8 | | NEW | PANAHEA COMMUNITY ALLIANCE, HAWAII | | | | | | | | | | | |
| | | | PLANS | 1 | | | 1 | | | | | | | | |
| | | | DESIGN | 1 | | | 1 | | | | | | | | |
| | | | CONSTRUCTION | 998 | | | 998 | | | | | | | | |
| | | | TOTAL | 1,000 | | | 1,000 | | | | | | | | |
| | | | FEDERAL FUNDS | 1,000 | | | 1,000 | | | | | | | | |
| PROGRAM TOTALS | | | | | | | | | | | | | | | |
| | | | PLANS | 23 | 7 | 4 | 6 | 3 | 3 | | | | | | |
| | | | LAND | 2 | | | 2 | | | | | | | | |
| | | | DESIGN | 5,142 | 5,124 | 4 | 8 | 3 | 3 | | | | | | |
| | | | CONSTRUCTION | 233,065 | 89,938 | 22,557 | 40,582 | 39,994 | 39,994 | | | | | | |
| | | | EQUIPMENT | 3 | 1 | | 2 | | | | | | | | |
| | | | TOTAL | 238,235 | 95,070 | 22,565 | 40,600 | 40,000 | 40,000 | | | | | | |
| | | | G.O. BONDS | 81,635 | 15,070 | 2,565 | 14,000 | 25,000 | 25,000 | | | | | | |
| | | | FEDERAL FUNDS | 156,600 | 80,000 | 20,000 | 26,600 | 15,000 | 15,000 | | | | | | |