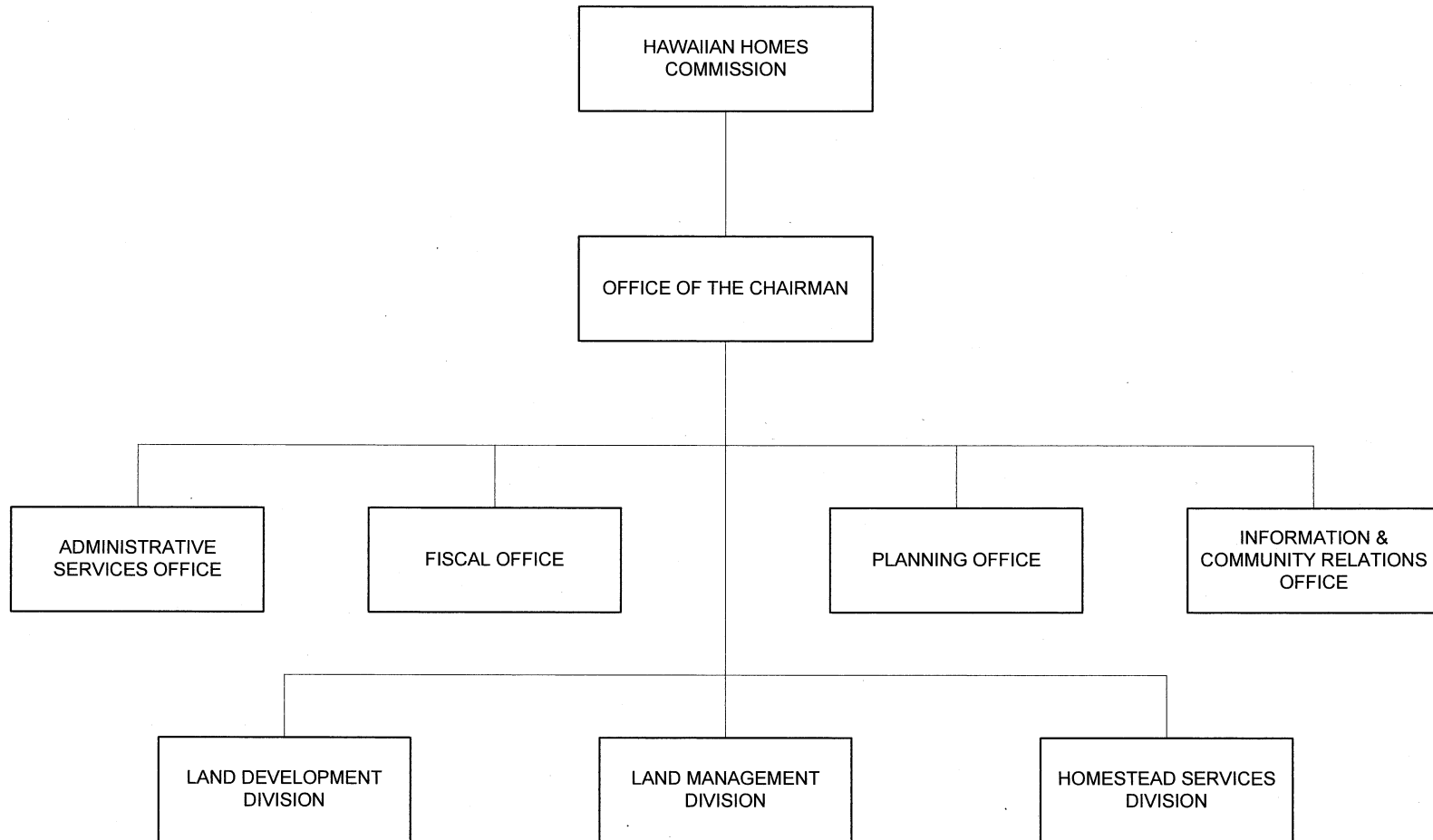




Department of Hawaiian Home Lands

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.

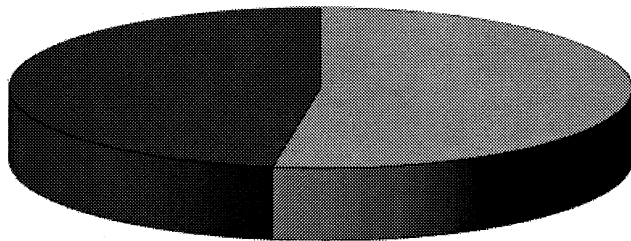
Significant Measures of Effectiveness

1. Lot development as a % of lots planned

<u>FY 2020</u>	<u>FY 2021</u>
100	100

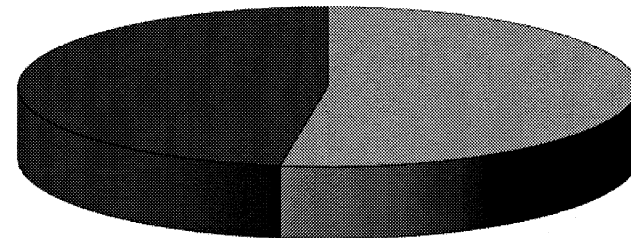
FB 2019-2021 Operating Budget by Major Program Area

**Administrative & Operating,
\$25,503,947 , 48%**



**Plan & Dev for Hwn
Homesteads,
\$28,143,236 , 52%**

**Administrative & Operating,
\$25,510,167 , 48%**



**Plan & Dev for Hwn
Homesteads,
\$28,143,236 , 52%**

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 programs 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)**

Funding Sources:		Budget Base	Budget Base	FY 2020	FY 2021
		FY 2020	FY 2021		
	Perm Positions	200.00	200.00	200.00	200.00
	Temp Positions	-	-	-	-
General Funds	\$	25,503,947	25,510,167	25,503,947	25,510,167
	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	23,318,527	23,318,527
	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		57,387,717	57,393,937	53,647,183	53,653,403

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

1. Reduces \$3,740,534 in trust funds in both FY 20 and FY 21.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,750,000	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	1,750,000	1,750	1,750	1,750	1,750
BY MEANS OF FINANCING								
GENERAL FUND	1,750,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
OPERATING COST	204.00*	204.00*	204.00*	204.00*	204.0*	204.0*	204.0*	204.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	18,726,168	18,726,168	19,109,385	19,115,605	19,115	19,115	19,115	19,115
OTHER CURRENT EXPENSES	36,528,332	36,728,332	32,787,798	32,787,798	32,788	32,788	32,788	32,788
TOTAL OPERATING COST	55,254,500	55,454,500	51,897,183	51,903,403	51,903	51,903	51,903	51,903
BY MEANS OF FINANCING								
	200.00*	200.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	23,370,730	23,570,730	23,753,947	23,760,167	23,760	23,760	23,760	23,760
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	4,824,709	4,824,709	4,824,709	4,824,709	4,824	4,824	4,824	4,824
	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	23,318,527	23,318,527	23,318,527	23,318,527	23,319	23,319	23,319	23,319
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	3,740,534	3,740,534						
CAPITAL IMPROVEMENT COSTS								
PLANS	906,000	204,000	3,000	2,000				
LAND ACQUISITION	6,901,000	3,000	1,000					
DESIGN	3,215,000	6,139,000	3,419,000	2,000				
CONSTRUCTION	24,528,000	23,451,000	31,946,000	36,932,000	8,572			
EQUIPMENT	1,000	4,000	1,000					
TOTAL CAPITAL EXPENDITURES	35,551,000	29,801,000	35,370,000	36,936,000	8,572			

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS	20,551,000	14,801,000	35,370,000	36,936,000	8,572			
FEDERAL FUNDS	15,000,000	15,000,000						
TOTAL PERM POSITIONS	204.00*	204.00*	204.00*	204.00*	204.0*	204.0*	204.0*	204.0*
TOTAL TEMP POSITIONS	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	92,555,500	87,005,500	89,017,183	90,589,403	62,225	53,653	53,653	53,653

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

	<u>FY 2020</u>	<u>FY 2021</u>
Funding Sources:		
General Obligation Bonds	25,000,000	25,000,000
Federal Funds	-	-
Total Requirements	25,000,000	25,000,000

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

1. Adds \$5,000,000 in both FY 20 and FY 21 for repairs and maintenance to infrastructure within Department of Hawaiian Homelands subdivisions, Statewide.
2. Adds \$20,000,000 in both FY 20 and FY 21 for lot development projects, Statewide.

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HHL

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

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DEPARTMENT OF HAWAIIAN HOME LANDS

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE NUMBER	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
				COST ELEMENT/MOF										
				PLANS	41	18	10	9	2	2				
				LAND ACQUISITION	10	2	2	6						
				DESIGN	19,741	5,137	10,136	4,464	2	2				
				CONSTRUCTION	288,659	157,074	50,950	30,643	24,996	24,996				
				EQUIPMENT	14	4	2	8						
				TOTAL	308,465	162,235	61,100	35,130	25,000	25,000				
				G.O. BONDS	151,865	35,635	46,100	20,130	25,000	25,000				
				FEDERAL FUNDS	156,600	126,600	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,750,000	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	1,750,000	1,750	1,750	1,750	1,750
BY MEANS OF FINANCING								
GENERAL FUND	1,750,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
OPERATING COST	204.00*	204.00*	204.00*	204.00*	204.0*	204.0*	204.0*	204.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	18,726,168	18,726,168	19,109,385	19,115,605	19,115	19,115	19,115	19,115
OTHER CURRENT EXPENSES	36,528,332	36,728,332	32,787,798	32,787,798	32,788	32,788	32,788	32,788
TOTAL OPERATING COST	55,254,500	55,454,500	51,897,183	51,903,403	51,903	51,903	51,903	51,903
BY MEANS OF FINANCING								
	200.00*	200.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	23,370,730	23,570,730	23,753,947	23,760,167	23,760	23,760	23,760	23,760
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	4,824,709	4,824,709	4,824,709	4,824,709	4,824	4,824	4,824	4,824
	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	23,318,527	23,318,527	23,318,527	23,318,527	23,319	23,319	23,319	23,319
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	3,740,534	3,740,534						
CAPITAL IMPROVEMENT COSTS								
PLANS	906,000	204,000	3,000	2,000				
LAND ACQUISITION	6,901,000	3,000	1,000					
DESIGN	3,215,000	6,139,000	3,419,000	2,000				
CONSTRUCTION	24,528,000	23,451,000	31,946,000	36,932,000	8,572			
EQUIPMENT	1,000	4,000	1,000					
TOTAL CAPITAL EXPENDITURES	35,551,000	29,801,000	35,370,000	36,936,000	8,572			

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS	20,551,000	14,801,000	35,370,000	36,936,000	8,572			
FEDERAL FUNDS	15,000,000	15,000,000						
TOTAL PERM POSITIONS	204.00*	204.00*	204.00*	204.00*	204.0*	204.0*	204.0*	204.0*
TOTAL TEMP POSITIONS	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	92,555,500	87,005,500	89,017,183	90,589,403	62,225	53,653	53,653	53,653

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,750,000	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	1,750,000	1,750	1,750	1,750	1,750
BY MEANS OF FINANCING								
GENERAL FUND	1,750,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
OPERATING COST	204.00*	204.00*	204.00*	204.00*	204.0*	204.0*	204.0*	204.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	18,726,168	18,726,168	19,109,385	19,115,605	19,115	19,115	19,115	19,115
OTHER CURRENT EXPENSES	36,528,332	36,728,332	32,787,798	32,787,798	32,788	32,788	32,788	32,788
TOTAL OPERATING COST	55,254,500	55,454,500	51,897,183	51,903,403	51,903	51,903	51,903	51,903
BY MEANS OF FINANCING								
	200.00*	200.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	23,370,730	23,570,730	23,753,947	23,760,167	23,760	23,760	23,760	23,760
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	4,824,709	4,824,709	4,824,709	4,824,709	4,824	4,824	4,824	4,824
	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	23,318,527	23,318,527	23,318,527	23,318,527	23,319	23,319	23,319	23,319
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	3,740,534	3,740,534						
CAPITAL IMPROVEMENT COSTS								
PLANS	906,000	204,000	3,000	2,000				
LAND ACQUISITION	6,901,000	3,000	1,000					
DESIGN	3,215,000	6,139,000	3,419,000	2,000				
CONSTRUCTION	24,528,000	23,451,000	31,946,000	36,932,000	8,572			
EQUIPMENT	1,000	4,000	1,000					
TOTAL CAPITAL EXPENDITURES	35,551,000	29,801,000	35,370,000	36,936,000	8,572			

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS	20,551,000	14,801,000	35,370,000	36,936,000	8,572			
FEDERAL FUNDS	15,000,000	15,000,000						
TOTAL PERM POSITIONS	204.00*	204.00*	204.00*	204.00*	204.0*	204.0*	204.0*	204.0*
TOTAL TEMP POSITIONS	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	92,555,500	87,005,500	89,017,183	90,589,403	62,225	53,653	53,653	53,653

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	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**
PERSONAL SERVICES	417,136	417,136	417,136	417,136	417	417	417	417
OTHER CURRENT EXPENSES	31,466,634	31,666,634	27,726,100	27,726,100	27,726	27,726	27,726	27,726
TOTAL OPERATING COST	31,883,770	32,083,770	28,143,236	28,143,236	28,143	28,143	28,143	28,143
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND		200,000						
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	4,824,709	4,824,709	4,824,709	4,824,709	4,824	4,824	4,824	4,824
	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	23,318,527	23,318,527	23,318,527	23,318,527	23,319	23,319	23,319	23,319
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	3,740,534	3,740,534						
CAPITAL IMPROVEMENT COSTS								
PLANS	906,000	204,000	3,000	2,000				
LAND ACQUISITION	6,901,000	3,000	1,000					
DESIGN	3,215,000	6,139,000	3,419,000	2,000				
CONSTRUCTION	24,528,000	23,451,000	31,946,000	36,932,000	8,572			
EQUIPMENT	1,000	4,000	1,000					
TOTAL CAPITAL EXPENDITURES	35,551,000	29,801,000	35,370,000	36,936,000	8,572			
BY MEANS OF FINANCING								
G.O. BONDS	20,551,000	14,801,000	35,370,000	36,936,000	8,572			
FEDERAL FUNDS	15,000,000	15,000,000						
TOTAL PERM POSITIONS	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
TOTAL TEMP POSITIONS	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	67,434,770	61,884,770	63,513,236	65,079,236	36,715	28,143	28,143	28,143

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % PLANNED LOTS THAT WERE DEVELOPED	0	68	100	100	100	100	100	100
2. % SURRENDERED OR CANCELED LOTS RE-AWARDED	NO DATA	NO DATA	100	100	100	100	100	100
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	26934	28306	28600	30000	30000	30000	30000	30000
2. NUMBER OF HOMESTEAD LEASES	9832	9877	9900	9900	9900	9900	9900	9900
3. NUMBER OF HOMEBUYER EDUCATION PROGRAM ATTENDEES	400	400	400	400	400	400	400	400
PROGRAM ACTIVITIES								
1. # HOMESTEAD LOTS DEVELOPED	232	50	50	200	200	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	1880	1885	1887	1890	1890	1890	1890	1890
4. NUMBER OF LOTS SURRENDERED/CANCELED	NO DATA	16	15	15	15	15	15	15
5. NUMBER OF INSURED LOANS APPROVED	260	298	300	260	260	260	260	260
6. NUMBER OF GUARANTEED LOANS GRANTED	29	7	12	24	24	24	24	24
7. NUMBER OF OTHER LOANS APPROVED	25	5	12	24	24	24	24	24
8. NUMBER OF OUTREACH FOR HOMEBUYER EDUCATION PROG	14900	14500	14100	14100	14100	14100	14100	14100
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	462	480						500
TOTAL PROGRAM REVENUES	462	480						500
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	462	480						500
TOTAL PROGRAM REVENUES	462	480						500

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 \$3,740,534 in trust funds for both FY 2020 and FY 2021. Trust funds will now be non-appropriated.

Add \$25,000,000 in general obligation (GO) bond funds in both FY 2020 and FY 2021 for Lump Sum R&M HHL Existing Infrastructure, and Lump Sum Lot Development projects.

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.

Program Plan Narrative

HHL602: PLANNING & DEV FOR HAWAIIAN HOMESTEADS

06 03 01

DHHL maintains working relationships with other public and private organizations serving native Hawaiians, including, but not limited to: the Office of Hawaiian Affairs; Bishop Estate and Kamehameha Schools; 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.

In recent years, the Legislature has increased financial support in providing "sufficient sums."

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, 2018, General Lease revenues and revocable permits amounted to over \$14 million and \$2.4 million, respectively.

I. Summary of Analysis Performed

No analysis was performed.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HHL625
 PROGRAM STRUCTURE NO: 060302
 PROGRAM TITLE: ADMINISTRATION AND OPERATING SUPPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,750,000	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	1,750,000	1,750	1,750	1,750	1,750
BY MEANS OF FINANCING								
GENERAL FUND	1,750,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
OPERATING COST	200.00*	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	18,309,032	18,309,032	18,692,249	18,698,469	18,698	18,698	18,698	18,698
OTHER CURRENT EXPENSES	5,061,698	5,061,698	5,061,698	5,061,698	5,062	5,062	5,062	5,062
TOTAL OPERATING COST	23,370,730	23,370,730	23,753,947	23,760,167	23,760	23,760	23,760	23,760
BY MEANS OF FINANCING								
	200.00*	200.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	23,370,730	23,370,730	23,753,947	23,760,167	23,760	23,760	23,760	23,760
TOTAL PERM POSITIONS	200.00*	200.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	25,120,730	25,120,730	25,503,947	25,510,167	25,510	25,510	25,510	25,510

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % OF R&M TASKS COMPLETED OF TOTAL TASKS INITIATED	7	80	80	80	80	80	80	80
2. % OF PLANNING STUDIES COMPLETED OF TOTAL INITIATED	30	30	30	30	30	30	30	30
3. % DATA PROCESSIN REQUESTS COMPLETED WITHIN 30 DAYS	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. NUMBER OF GENERAL LEASES	128	128	128	128	128	128	128	128
2. NUMBER OF LICENSES	400	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	68	68	68	68	68	68	68	68
5. NUMBER OF DEPARTMENT EMPLOYEES	126	166	200	200	200	200	200	200
PROGRAM ACTIVITIES								
1. NUMBER OF PLANNING STUDIES INITIATED	10	41	41	41	41	41	41	41
2. NUMBER OF ENVIRONMENTAL ASSESSMENTS REVIEWED	25	25	25	25	25	25	25	25
3. NUMBER OF BENEFICIARY MEETINGS CONDUCTED	16	59	25	25	25	25	25	25
4. AMOUNT OF GENERAL LEASE REVENUE (IN MILLIONS)	16	15	15	15	15	15	15	15
5. NUMBER OF HOMESTEAD LEASE TRANSACTIONS	430	400	400	400	400	400	400	400
6. NUMBER OF DATA PROCESSING REQUESTS	44	46	46	47	47	47	47	47
7. NUMBER OF PERSONAL ACTIONS INITIATED	1440	4000	4000	4000	4000	4000	4000	4000
8. NUMBER OF PURCHASE ORDERS PROCESSED	2320	2300	2300	2300	2300	2300	2300	2300
9. NUMBER OF REPAIR AND MAINT TASKS INITIATED	57	75	75	75	75	75	75	75

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

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)

No budget request is submitted for FY 2020 and FY 2021.

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.

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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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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.
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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.

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

Program Plan Narrative

HHL625: ADMINISTRATION AND OPERATING SUPPORT

06 03 02

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.

In recent years, the Legislature has increased financial support in providing "sufficient sums."

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
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HHL602
060301
PLANNING & DEV FOR HAWAIIAN HOMESTEADS

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

REPORT B78
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PROJECT NUMBER	PRIORITY	LOC NUMBER	SCOPE	PROJECT TITLE													
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS		
P18053			NEW	HAWAIIAN HOME LANDS LOT DEVELOPMENT, HAWAII													
			PLANS	1			1										
			DESIGN	49			49										
			CONSTRUCTION	450			450										
			TOTAL	500			500										
			G.O. BONDS	500			500										
P18054			NEW	HAWAIIAN HOME LANDS LOT DEVELOPMENT, HAWAII													
			PLANS	1			1										
			DESIGN	299			299										
			CONSTRUCTION	1,200			1,200										
			TOTAL	1,500			1,500										
			G.O. BONDS	1,500			1,500										
P18055			NEW	HAWAIIAN HOME LANDS LOT DEVELOPMENT, KAUAI													
			PLANS	1			1										
			DESIGN	199			199										
			CONSTRUCTION	800			800										
			TOTAL	1,000			1,000										
			G.O. BONDS	1,000			1,000										
P18056			NEW	HAWAIIAN HOME LANDS LOT DEVELOPMENT, MAUI													
			DESIGN	200			200										
			CONSTRUCTION	1,800			1,800										
			TOTAL	2,000			2,000										
			G.O. BONDS	2,000			2,000										

STATE OF HAWAII
 PROGRAM ID:
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 PROGRAM TITLE:

HHL602
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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 NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
P18057			NEW	HAWAIIAN HOME LANDS LOT DEVELOPMENT, MAUI										
			DESIGN		140		140							
			CONSTRUCTION		1,260		1,260							
			TOTAL		1,400		1,400							
			G.O. BONDS		1,400		1,400							
P18058			NEW	HAWAIIAN HOME LANDS LOT DEVELOPMENT, MAUI										
			DESIGN		800		800							
			CONSTRUCTION		200		200							
			TOTAL		1,000		1,000							
			G.O. BONDS		1,000		1,000							
P18059			NEW	HAWAIIAN HOME LANDS LOT DEVELOPMENT, MOLOKAI										
			DESIGN		150		150							
			CONSTRUCTION		1,350		1,350							
			TOTAL		1,500		1,500							
			G.O. BONDS		1,500		1,500							
P18060			NEW	HAWAIIAN HOME LANDS LOT DEVELOPMENT, MOLOKAI										
			DESIGN		150		150							
			CONSTRUCTION		1,350		1,350							
			TOTAL		1,500		1,500							
			G.O. BONDS		1,500		1,500							

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

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD					SUCCEED YEARS				
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20		FY 20-21	FY 21-22	FY 22-23	FY 23-24
P18061			NEW	HAWAIIAN HOME LANDS LOT DEVELOPMENT, OAHU										
			PLANS		1		1							
			LAND ACQUISITION		1		1							
			DESIGN		1,377		1,377							
			CONSTRUCTION		5,520		5,520							
			EQUIPMENT		1		1							
			TOTAL		6,900		6,900							
			G.O. BONDS		6,900		6,900							
P18062			NEW	HAWAIIAN HOME LANDS LOT DEVELOPMENT, OAHU										
			PLANS		1		1							
			DESIGN		159		159							
			CONSTRUCTION		640		640							
			TOTAL		800		800							
			G.O. BONDS		800		800							
P18063			NEW	HAWAIIAN HOME LANDS LOT DEVELOPMENT, OAHU										
			PLANS		1		1							
			DESIGN		259		259							
			CONSTRUCTION		1,040		1,040							
			TOTAL		1,300		1,300							
			G.O. BONDS		1,300		1,300							
P18064			ADDITION	KAILAPA COMMUNITY ASSOCIATION, HAWAII										
			CONSTRUCTION		500		500							
			TOTAL		500		500							
			G.O. BONDS		500		500							

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

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24		FY 24-25
P18065			ADDITION	LA'I'OPUA 2020, HAWAII											
			CONSTRUCTION	500		500									
			TOTAL	500		500									
			G.O. BONDS	500		500									
P18066			NEW	PULEHUNUI SITE IMPROVEMENT AND INFRASTRUCTURE, PULEHUNUI, MAUI.											
			PLANS	1		1									
			DESIGN	3,499		3,499									
			CONSTRUCTION	14,000		14,000									
			TOTAL	17,500		17,500									
		G.O. BONDS	17,500		17,500										
P18067			NEW	R & M - HAWAIIAN HOME LANDS EXISTING INFRASTRUCTURE, MAUI											
			DESIGN	120		120									
			CONSTRUCTION	1,080		1,080									
			TOTAL	1,200		1,200									
		G.O. BONDS	1,200		1,200										
P18068			NEW	R & M - HAWAIIAN HOME LANDS EXISTING INFRASTRUCTURE, MAUI											
			DESIGN	100		100									
			CONSTRUCTION	900		900									
			TOTAL	1,000		1,000									
		G.O. BONDS	1,000		1,000										

STATE OF HAWAII
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**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PLANNING & DEV FOR HAWAIIAN HOMESTEADS

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
P18069			NEW	R & M - HAWAIIAN HOME LANDS EXISTING INFRASTRUCTURE, STATEWIDE										
			DESIGN		580		580							
			CONSTRUCTION		2,320		2,320							
			TOTAL		2,900		2,900							
			G.O. BONDS		2,900		2,900							
P18070			NEW	R & M HAWAIIAN HOME LANDS EXISTING INFRASTRUCTURE, STATEWIDE										
			DESIGN		50		50							
			CONSTRUCTION		450		450							
			TOTAL		500		500							
			G.O. BONDS		500		500							
P18071			NEW	R & M HAWAIIAN HOME LANDS EXISTING INFRASTRUCTURE, STATEWIDE										
			PLANS		1		1							
			DESIGN		199		199							
			CONSTRUCTION		1,800		1,800							
			TOTAL		2,000		2,000							
			G.O. BONDS		2,000		2,000							

STATE OF HAWAII
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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 NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
P18072			NEW	WAIANAE COAST SECOND ACCESS ROAD, OAHU										
			PLANS		1		1							
			LAND ACQUISITION		1		1							
			DESIGN		597		597							
			CONSTRUCTION		2,400		2,400							
			EQUIPMENT		1		1							
			TOTAL		3,000		3,000							
			G.O. BONDS		3,000		3,000							
P18073			NEW	WAIOHULI HAWAIIAN HOMESTEADERS ASSOCIATION, INC. (WHHA), MAUI										
			CONSTRUCTION		500		500							
			TOTAL		500		500							
			G.O. BONDS		500		500							
P19056			NEW	KAMAKOU CHARTER SCHOOL ROAD, OAHU										
			DESIGN		5		5							
			CONSTRUCTION		45		45							
			TOTAL		50		50							
			G.O. BONDS		50		50							

STATE OF HAWAII
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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 NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
P19057			NEW	KEOKEA-WAIOHULI DEVELOPMENT, MAUI										
			PLANS		1			1						
			LAND ACQUISITION		1			1						
			DESIGN		477			477						
			CONSTRUCTION		5,000			5,000						
			EQUIPMENT		1			1						
			TOTAL		5,480			5,480						
			G.O. BONDS		5,480			5,480						
P19058			NEW	KULA RESIDENCE LOTS, MAUI										
			PLANS		1			1						
			LAND ACQUISITION		1			1						
			DESIGN		197			197						
			CONSTRUCTION		1,000			1,000						
			EQUIPMENT		1			1						
			TOTAL		1,200			1,200						
			G.O. BONDS		1,200			1,200						
P19059			NEW	LUMP SUM R&M - HAWAIIAN HOME LANDS EXISTING INFRASTRUCTURE, STATEWIDE										
			PLANS		1			1						
			DESIGN		498			498						
			CONSTRUCTION		2,500			2,500						
			EQUIPMENT		1			1						
			TOTAL		3,000			3,000						
			G.O. BONDS		3,000			3,000						

STATE OF HAWAII
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060301
PLANNING & DEV FOR HAWAIIAN HOMESTEADS

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

REPORT B78
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PROJECT NUMBER	PRIORITY	LOC NUMBER	SCOPE	PROJECT TITLE												
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS	
P19060			NEW	MOLOKAI VETERANS CENTER, MOLOKAI												
			PLANS		1			1								
			DESIGN		998			998								
			CONSTRUCTION		3,000			3,000								
			EQUIPMENT		1			1								
			TOTAL		4,000			4,000								
			G.O. BONDS		4,000			4,000								
P19061			NEW	WAIANAE COAST PARALLEL ROUTE, OAHU												
			PLANS		1			1								
			LAND ACQUISITION		1			1								
			DESIGN		497			497								
			CONSTRUCTION		1,500			1,500								
			EQUIPMENT		1			1								
			TOTAL		2,000			2,000								
			G.O. BONDS		2,000			2,000								
P19062			NEW	KAILAPA COMMUNITY ASSOCIATION												
			PLANS		1			1								
			LAND ACQUISITION		1			1								
			DESIGN		1			1								
			CONSTRUCTION		596			596								
			EQUIPMENT		1			1								
			TOTAL		600			600								
			G.O. BONDS		600			600								

STATE OF HAWAII
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HHL602
060301
PLANNING & DEV FOR HAWAIIAN HOMESTEADS

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

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
P19063			NEW	LAI'I'OPUA 2020										
			PLANS		1			1						
			LAND ACQUISITION		1			1						
			DESIGN		1			1						
			CONSTRUCTION		446			446						
			EQUIPMENT		1			1						
			TOTAL		450			450						
			G.O. BONDS		450			450						
P19064			NEW	WAIHOLI HAWAIIAN HOMESTEADERS ASSOCIATION, INC.										
			PLANS		1			1						
			LAND ACQUISITION		1			1						
			DESIGN		1			1						
			CONSTRUCTION		446			446						
			EQUIPMENT		1			1						
			TOTAL		450			450						
			G.O. BONDS		450			450						
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					

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REPORT B78
133 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS				
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23	FY 23-24	FY 24-25	
18002	2		OTHER	LUMP SUM 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					
18005	5		NEW	NAHASDA DEVELOPMENT PROJECTS, STATEWIDE												
			PLANS		8	6	1	1								
			DESIGN		3,004	6	1,499	1,499								
			CONSTRUCTION		146,988	119,988	13,500	13,500								
			TOTAL		150,000	120,000	15,000	15,000								
			FEDERAL FUNDS		150,000	120,000	15,000	15,000								
			PROGRAM TOTALS													
			PLANS		41	18	10	9	2		2					
			LAND ACQUISITION		10	2	2	6								
			DESIGN		19,741	5,137	10,136	4,464	2		2					
			CONSTRUCTION		288,659	157,074	50,950	30,643	24,996		24,996					
			EQUIPMENT		14	4	2	8								
			TOTAL		308,465	162,235	61,100	35,130	25,000		25,000					
			G.O. BONDS		151,865	35,635	46,100	20,130	25,000		25,000					
			FEDERAL FUNDS		156,600	126,600	15,000	15,000								