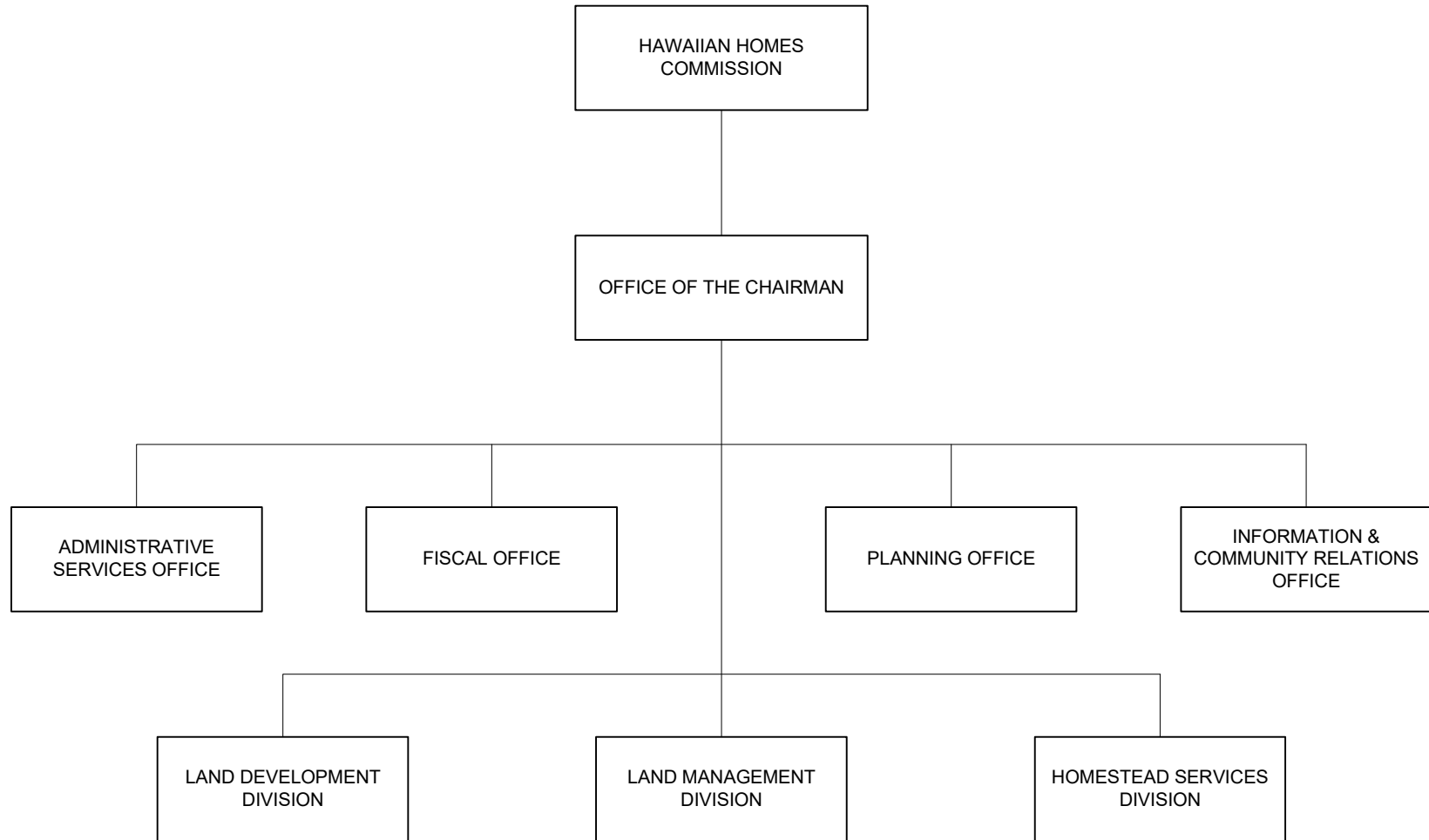




## **Department of Hawaiian Home Lands**

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 (HHLT) effectively and to develop and deliver Hawaiian home lands to native Hawaiians. We will partner with others toward developing self-sufficient and healthy communities.

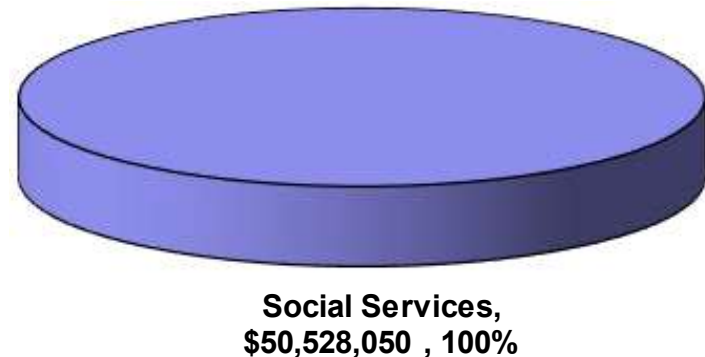
### ***Department Goals***

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.

### **FY 2021 Supplemental Operating Budget Adjustments by Major Program**

**No operating budget adjustments.**

### **FY 2021 Supplemental Operating Budget**



## **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**

			Act 5/2019 + other budget acts FY 2020	Act 5/2019 + other budget acts FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
<b>Funding Sources:</b>	Positions	Perm	200.00	200.00	-	-	200.00	200.00
		Temp	-	-	-	-	-	-
General Funds		\$	18,638,060	18,644,280	-	-	18,638,060	18,644,280
		Perm	-	-	-	-	-	-
Special Funds		Temp	-	-	-	-	-	-
		\$	4,824,709	4,824,709	-	-	4,824,709	4,824,709
		Perm	4.00	4.00	-	-	4.00	4.00
		Temp	2.00	2.00	-	-	2.00	2.00
Federal Funds		\$	23,318,527	23,318,527	-	-	23,318,527	23,318,527
		Perm	-	-	-	-	-	-
Trust Funds		Temp	-	-	-	-	-	-
		\$	3,740,534	3,740,534	-	-	3,740,534	3,740,534
		Perm	204.00	204.00	-	-	204.00	204.00
		Temp	2.00	2.00	-	-	2.00	2.00
<b>Total Requirements</b>		\$	50,521,830	50,528,050	-	-	50,521,830	50,528,050

**Highlights:** (general funds and FY 21 unless otherwise noted)  
None.

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

	<b>Act 40/2019 FY 2020</b>	<b>Act 40/2019 FY 2021</b>	<b>FY 2020 Adjustments</b>	<b>FY 2021 Adjustments</b>	<b>Total FY 2020</b>	<b>Total FY 2021</b>
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	-
General Obligation Bonds	26,000,000	-	-	25,000,000	26,000,000	25,000,000
<b>Total Requirements</b>	26,000,000	-	-	25,000,000	26,000,000	25,000,000

**Highlights:** (general obligation bonds and FY 21 unless otherwise noted)

1. Adds \$5,000,000 for repairs and maintenance to infrastructure within Department of Hawaiian Home Lands subdivisions, Statewide.
2. Adds \$20,000,000 for lot development projects, Statewide.



## **Operating Budget Details**

FY 21 EXECUTIVE SUPPLEMENTAL BUDGET  
ERRATA FOR REPORT S61 AND S61-A

Please note that all pages of Report S61 and S61-A indicate the incorrect "percent change" in the "biennium totals" column for total capital costs. All "percent change" amounts for capital costs should be 100.00%, not 0.00%.



**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HHL-**  
**06**  
**SOCIAL SERVICES**

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,750,000		1,750,000	1,750,000		1,750,000	3,500,000	3,500,000	
TOTAL CURR LEASE PAY	1,750,000		1,750,000	1,750,000		1,750,000	3,500,000	3,500,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,750,000		1,750,000	1,750,000		1,750,000	3,500,000	3,500,000	
OPERATING	204.00*	*	204.00*	204.00*	*	204.00*	*	*	*
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
PERSONAL SERVICES	12,243,498		12,243,498	12,249,718		12,249,718	24,493,216	24,493,216	
OTH CURRENT EXPENSES	36,528,332		36,528,332	36,528,332		36,528,332	73,056,664	73,056,664	
TOTAL OPERATING COST	48,771,830		48,771,830	48,778,050		48,778,050	97,549,880	97,549,880	0.00
BY MEANS OF FINANCING									
	200.00*	*	200.00*	200.00*	*	200.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	16,888,060		16,888,060	16,894,280		16,894,280	33,782,340	33,782,340	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	4,824,709		4,824,709	4,824,709		4,824,709	9,649,418	9,649,418	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
FEDERAL FUNDS	23,318,527		23,318,527	23,318,527		23,318,527	46,637,054	46,637,054	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	3,740,534		3,740,534	3,740,534		3,740,534	7,481,068	7,481,068	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		2,000	2,000		5,000	
LAND ACQUISITION		999,000	999,000					999,000	
DESIGN		2,000	2,000		2,000	2,000		4,000	
CONSTRUCTION		24,994,000	24,994,000		24,994,000	24,994,000		49,988,000	
EQUIPMENT		2,000	2,000		2,000	2,000		4,000	
TOTAL CAPITAL COST		26,000,000	26,000,000		25,000,000	25,000,000		51,000,000	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HHL-**  
**06**  
**SOCIAL SERVICES**

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS		26,000,000	26,000,000		25,000,000	25,000,000		51,000,000	
TOTAL PERM POSITIONS	204.00*	*	204.00*	204.00*	*	204.00*	*		*
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**		**
TOTAL PROGRAM COST	50,521,830	26,000,000	76,521,830	50,528,050	25,000,000	75,528,050	101,049,880	152,049,880	50.47

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,750,000		1,750,000	1,750,000		1,750,000	3,500,000	3,500,000	
TOTAL CURR LEASE PAY	1,750,000		1,750,000	1,750,000		1,750,000	3,500,000	3,500,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,750,000		1,750,000	1,750,000		1,750,000	3,500,000	3,500,000	
OPERATING	204.00*	*	204.00*	204.00*	*	204.00*	*	*	*
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
PERSONAL SERVICES	12,243,498		12,243,498	12,249,718		12,249,718	24,493,216	24,493,216	
OTH CURRENT EXPENSES	36,528,332		36,528,332	36,528,332		36,528,332	73,056,664	73,056,664	
TOTAL OPERATING COST	48,771,830		48,771,830	48,778,050		48,778,050	97,549,880	97,549,880	0.00
BY MEANS OF FINANCING									
	200.00*	*	200.00*	200.00*	*	200.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	16,888,060		16,888,060	16,894,280		16,894,280	33,782,340	33,782,340	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	4,824,709		4,824,709	4,824,709		4,824,709	9,649,418	9,649,418	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
FEDERAL FUNDS	23,318,527		23,318,527	23,318,527		23,318,527	46,637,054	46,637,054	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	3,740,534		3,740,534	3,740,534		3,740,534	7,481,068	7,481,068	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		2,000	2,000		5,000	
LAND ACQUISITION		999,000	999,000					999,000	
DESIGN		2,000	2,000		2,000	2,000		4,000	
CONSTRUCTION		24,994,000	24,994,000		24,994,000	24,994,000		49,988,000	
EQUIPMENT		2,000	2,000		2,000	2,000		4,000	
TOTAL CAPITAL COST		26,000,000	26,000,000		25,000,000	25,000,000		51,000,000	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HHL-**  
**0603**  
**HAWAIIAN HOMESTEADS**

	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
<u>PROGRAM COSTS</u>									
BY MEANS OF FINANCING									
G.O. BONDS		26,000,000	26,000,000		25,000,000	25,000,000		51,000,000	
TOTAL PERM POSITIONS	204.00*	*	204.00*	204.00*	*	204.00*	*		*
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**		**
TOTAL PROGRAM COST	50,521,830	26,000,000	76,521,830	50,528,050	25,000,000	75,528,050	101,049,880	152,049,880	50.47

# EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HHL-602**  
**060301**  
**PLANNING & DEV FOR HAWAIIAN HOMESTEADS**

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
PERSONAL SERVICES	417,136		417,136	417,136		417,136	834,272	834,272	
OTH CURRENT EXPENSES	31,466,634		31,466,634	31,466,634		31,466,634	62,933,268	62,933,268	
TOTAL OPERATING COST	31,883,770		31,883,770	31,883,770		31,883,770	63,767,540	63,767,540	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	4,824,709		4,824,709	4,824,709		4,824,709	9,649,418	9,649,418	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
FEDERAL FUNDS	23,318,527		23,318,527	23,318,527		23,318,527	46,637,054	46,637,054	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	3,740,534		3,740,534	3,740,534		3,740,534	7,481,068	7,481,068	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		2,000	2,000		5,000	
LAND ACQUISITION		999,000	999,000					999,000	
DESIGN		2,000	2,000		2,000	2,000		4,000	
CONSTRUCTION		24,994,000	24,994,000		24,994,000	24,994,000		49,988,000	
EQUIPMENT		2,000	2,000		2,000	2,000		4,000	
TOTAL CAPITAL COST		26,000,000	26,000,000		25,000,000	25,000,000		51,000,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		26,000,000	26,000,000		25,000,000	25,000,000		51,000,000	
TOTAL PERM POSITIONS	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
TOTAL PROGRAM COST	31,883,770	26,000,000	57,883,770	31,883,770	25,000,000	56,883,770	63,767,540	114,767,540	79.98

## Narrative for Supplemental Budget Requests

FY 2021

Program ID: HHL 602

Program Structure Level: 06 03 01

Program Title: PLANNING & DEV FOR HAWAIIAN HOMESTEADS

---

### A. Program Objective

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 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 in order to furnish the opportunity to secure and maintain an adequate standard of living.

### B. Description of Request

1. \$20,000,000 in General Obligation (G.O.) Bonds for Lump Sum - CIP Hawaiian Home Lands Lot Development, Statewide
2. \$5,000,000 in G.O. Bonds for Lump Sum R&M - Hawaiian Home Lands Existing Infrastructure, Statewide.

### C. Reasons for Request

1. To develop home, agriculture, farm and ranch lots, statewide.
2. To provide improvements and development on various areas on Hawaiian Home Lands: roads, sewer, water, drainage and other improvements as needed, statewide.
3. Repair and maintenance activities for various areas on Hawaiian Home Lands includes: rockfall mitigation; drainage and sewer improvements; assessments; and other repair and maintenance projects for existing infrastructure, statewide.

### D. Significant Changes to Measures of Effectiveness and Program Size

Funding for capital improvement development allows the Department of Hawaiian Home Lands to continually provide housing to native Hawaiian beneficiaries at reasonable costs and provide for the repair and maintenance of infrastructure on Hawaiian Home Lands.

# EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HHL-625**  
**060302**  
**ADMINISTRATION AND OPERATING SUPPORT**

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,750,000		1,750,000	1,750,000		1,750,000	3,500,000	3,500,000	
TOTAL CURR LEASE PAY	1,750,000		1,750,000	1,750,000		1,750,000	3,500,000	3,500,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,750,000		1,750,000	1,750,000		1,750,000	3,500,000	3,500,000	
OPERATING	200.00*	*	200.00*	200.00*	*	200.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	11,826,362		11,826,362	11,832,582		11,832,582	23,658,944	23,658,944	
OTH CURRENT EXPENSES	5,061,698		5,061,698	5,061,698		5,061,698	10,123,396	10,123,396	
TOTAL OPERATING COST	16,888,060		16,888,060	16,894,280		16,894,280	33,782,340	33,782,340	0.00
BY MEANS OF FINANCING									
	200.00*	*	200.00*	200.00*	*	200.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	16,888,060		16,888,060	16,894,280		16,894,280	33,782,340	33,782,340	
TOTAL PERM POSITIONS	200.00*	*	200.00*	200.00*	*	200.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	18,638,060		18,638,060	18,644,280		18,644,280	37,282,340	37,282,340	0.00



## **Capital Budget Details**



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

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78  
 PAGE 93

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
18001	2		LUMP SUM R&M - HAWAIIAN HOME LANDS EXISTING INFRASTRUCTURE, STATEWIDE							
			PLANS		1		1	1		1
			DESIGN		1		1	1		1
			CONSTRUCTION		4,997		4,997	4,997		4,997
			EQUIPMENT		1		1	1		1
			TOTAL		5,000		5,000	5,000		5,000
			G.O. BONDS		5,000		5,000	5,000		5,000
18002	1		LUMP SUM HAWAIIAN HOME LANDS LOT DEVELOPMENT, STATEWIDE							
			PLANS		1		1	1		1
			DESIGN		1		1	1		1
			CONSTRUCTION		19,997		19,997	19,997		19,997
			EQUIPMENT		1		1	1		1
			TOTAL		20,000		20,000	20,000		20,000
			G.O. BONDS		20,000		20,000	20,000		20,000
P20023		9TH R	LAND ACQUISITION FOR LOT DEVELOPMENT, OAHU							
			PLANS		1		1			
			LAND		999		999			
			TOTAL		1,000		1,000			
			G.O. BONDS		1,000		1,000			

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

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

REPORT S78  
 PAGE 94

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
				PLANS	3		3		2	2
				LAND	999		999			
				DESIGN	2		2		2	2
				CONSTRUCTION	24,994		24,994		24,994	24,994
				EQUIPMENT	2		2		2	2
				TOTAL		26,000	26,000		25,000	25,000
				G.O. BONDS		26,000	26,000		25,000	25,000
				FEDERAL FUNDS						