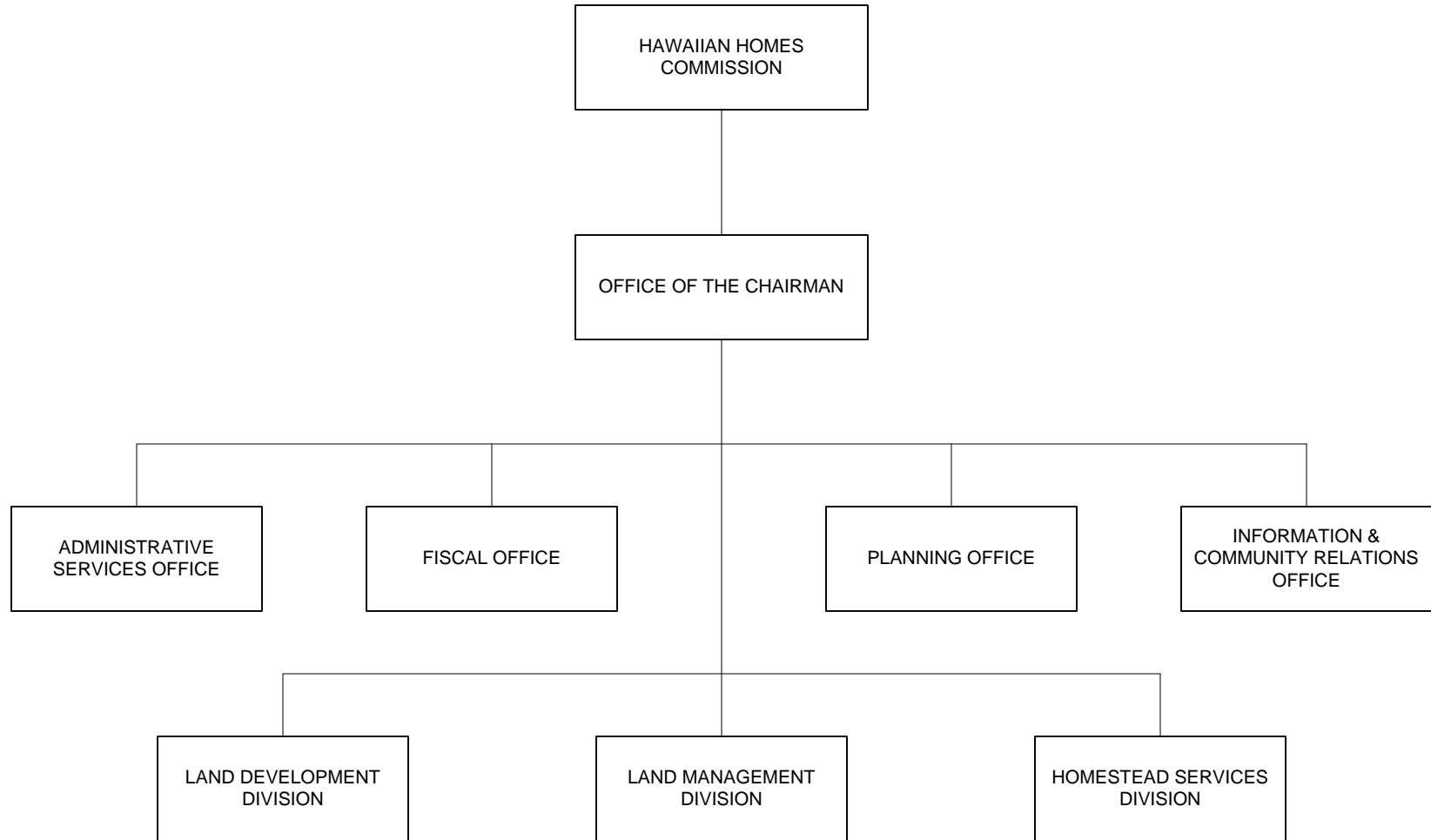




Department of Hawaiian Home Lands

STATE OF HAWAII
DEPARTMENT OF HAWAIIAN HOME LANDS
ORGANIZATION CHART



DEPARTMENT OF HAWAIIAN HOME LANDS

Department Summary

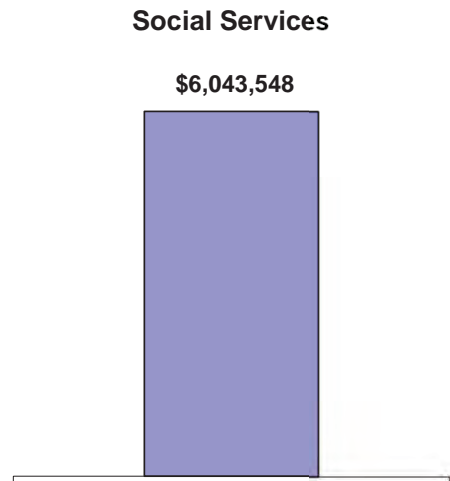
Mission Statement

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.

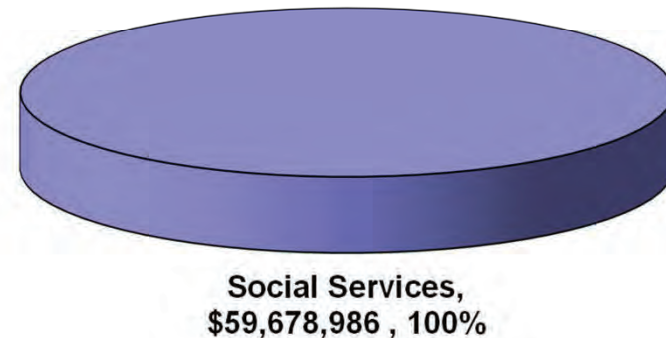
Department Goals

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 2023 Supplemental Operating Budget Adjustments by Major Program



FY 2023 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 Home Lands Trust; identifying Hawaiian home lands by physical characteristics, land 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 areas:

Social Services

- HHL 602 Planning and Development for Hawaiian Homesteads
- HHL 625 Administration and Operating Support

**Department of Hawaiian Home Lands
Operating Budget**

		Act 88/2021 + other budget acts FY 2022	Act 88/2021 + other budget acts FY 2023	FY 2022 Adjustments	FY 2023 Adjustments	Total FY 2022	Total FY 2023	
Funding Sources:	Positions	Perm	200.00	200.00	-	-	200.00	200.00
		Temp	-	-	-	-	-	-
	General Funds	\$	14,751,668	14,751,668	-	6,043,548	14,751,668	20,795,216
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	Special Funds	\$	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	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	Trust Funds	\$	3,740,534	3,740,534	-	-	3,740,534	3,740,534
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	Revolving Funds	\$	7,000,000	7,000,000	-	-	7,000,000	7,000,000
		Perm	204.00	204.00	-	-	204.00	204.00
		Temp	2.00	2.00	-	-	2.00	2.00
Total Requirements		\$	53,635,438	53,635,438	-	6,043,548	53,635,438	59,678,986

Highlights: (general funds and FY 23 unless otherwise noted)

1. Adds \$1,043,548 to restore funds for personal services.
2. Adds \$5,000,000 for Statewide Loan Capitalization.

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

	Act 88/2021 FY 2022	Act 88/2021 FY 2023	FY 2022 Adjustments	FY 2023 Adjustments	Total FY 2022	Total FY 2023
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	53,000,000	25,000,000	-	10,000,000	53,000,000	35,000,000
Total Requirements	53,000,000	25,000,000	-	10,000,000	53,000,000	35,000,000

Highlights: (general obligation bonds and FY 23 unless otherwise noted)

1. Adds \$10,000,000 for lot development projects, Statewide.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HHL-06
SOCIAL SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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	10,301,946		10,301,946	10,301,946	1,092,808	11,394,754	20,603,892	21,696,700	
OTH CURRENT EXPENSES	41,583,492		41,583,492	41,583,492	4,950,740	46,534,232	83,166,984	88,117,724	
TOTAL OPERATING COST	51,885,438		51,885,438	51,885,438	6,043,548	57,928,986	103,770,876	109,814,424	5.82
BY MEANS OF FINANCING									
	200.00*		200.00*	200.00*		200.00*	*	*	
	**		**	**		**	**	**	
GENERAL FUND	13,001,668		13,001,668	13,001,668	6,043,548	19,045,216	26,003,336	32,046,884	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
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	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
REVOLVING FUND	7,000,000		7,000,000	7,000,000		7,000,000	14,000,000	14,000,000	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		2,000	2,000		5,000	
LAND ACQUISITION		999,000	999,000					999,000	
DESIGN		8,447,000	8,447,000		5,198,000	5,198,000		13,645,000	
CONSTRUCTION		43,550,000	43,550,000		29,800,000	29,800,000		73,350,000	
EQUIPMENT		1,000	1,000					1,000	
# LUMP SUM	53,000,000	-53,000,000		25,000,000	-25,000,000		78,000,000		
TOTAL CAPITAL COST	53,000,000		53,000,000	25,000,000	10,000,000	35,000,000	78,000,000	88,000,000	12.82

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HHL-
06
SOCIAL SERVICES**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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	53,000,000		53,000,000	25,000,000	10,000,000	35,000,000	78,000,000	88,000,000	
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	106,635,438		106,635,438	78,635,438	16,043,548	94,678,986	185,270,876	201,314,424	8.66

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HHL-0603
HAWAIIAN HOMESTEADS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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	10,301,946		10,301,946	10,301,946	1,092,808	11,394,754	20,603,892	21,696,700	
OTH CURRENT EXPENSES	41,583,492		41,583,492	41,583,492	4,950,740	46,534,232	83,166,984	88,117,724	
TOTAL OPERATING COST	51,885,438		51,885,438	51,885,438	6,043,548	57,928,986	103,770,876	109,814,424	5.82
BY MEANS OF FINANCING									
	200.00*	*	200.00*	200.00*	*	200.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	13,001,668		13,001,668	13,001,668	6,043,548	19,045,216	26,003,336	32,046,884	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
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	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	7,000,000		7,000,000	7,000,000		7,000,000	14,000,000	14,000,000	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		2,000	2,000		5,000	
LAND ACQUISITION		999,000	999,000					999,000	
DESIGN		8,447,000	8,447,000		5,198,000	5,198,000		13,645,000	
CONSTRUCTION		43,550,000	43,550,000		29,800,000	29,800,000		73,350,000	
EQUIPMENT		1,000	1,000					1,000	
# LUMP SUM	53,000,000	-53,000,000		25,000,000	-25,000,000		78,000,000		
TOTAL CAPITAL COST	53,000,000		53,000,000	25,000,000	10,000,000	35,000,000	78,000,000	88,000,000	12.82

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HHL-
0603
HAWAIIAN HOMESTEADS**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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	53,000,000		53,000,000	25,000,000	10,000,000	35,000,000	78,000,000	88,000,000	
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	106,635,438		106,635,438	78,635,438	16,043,548	94,678,986	185,270,876	201,314,424	8.66

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HHL-602
060301
PLANNING & DEV FOR HAWAIIAN HOMESTEADS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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*		*	
	2.00**		**	2.00**		**	2.00**		**	
PERSONAL SERVICES	417,136			417,136			834,272		834,272	
OTH CURRENT EXPENSES	38,466,634			38,466,634	5,000,000		76,933,268		81,933,268	
TOTAL OPERATING COST	38,883,770			38,883,770	5,000,000		77,767,540		82,767,540	6.43
BY MEANS OF FINANCING										
	*		*	*		*	*		*	
	**		**	**		**	**		**	
GENERAL FUND					5,000,000		5,000,000		5,000,000	
	*		*	*		*	*		*	
	**		**	**		**	**		**	
SPECIAL FUND	4,824,709			4,824,709			9,649,418		9,649,418	
	4.00*		*	4.00*		*	4.00*		*	
	2.00**		**	2.00**		**	2.00**		**	
FEDERAL FUNDS	23,318,527			23,318,527			46,637,054		46,637,054	
	*		*	*		*	*		*	
	**		**	**		**	**		**	
TRUST FUNDS	3,740,534			3,740,534			7,481,068		7,481,068	
	*		*	*		*	*		*	
	**		**	**		**	**		**	
REVOLVING FUND	7,000,000			7,000,000			14,000,000		14,000,000	
CAPITAL INVESTMENT										
PLANS		3,000		3,000		2,000			5,000	
LAND ACQUISITION		999,000		999,000					999,000	
DESIGN		8,447,000		8,447,000		5,198,000			13,645,000	
CONSTRUCTION		43,550,000		43,550,000		29,800,000			73,350,000	
EQUIPMENT		1,000		1,000					1,000	
# LUMP SUM	53,000,000	-53,000,000		25,000,000	-25,000,000		78,000,000			
TOTAL CAPITAL COST	53,000,000			53,000,000	10,000,000		78,000,000		88,000,000	12.82

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HHL-602
060301
PLANNING & DEV FOR HAWAIIAN HOMESTEADS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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	53,000,000		53,000,000	25,000,000	10,000,000	35,000,000	78,000,000	88,000,000	
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	91,883,770		91,883,770	63,883,770	15,000,000	78,883,770	155,767,540	170,767,540	9.63

**Narrative for Supplemental Budget Requests
FY 2023**

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. An additional \$10 million general obligation bond fund request for CIP project titled "Lump Sum Hawaiian Home Lands Lot Development, Statewide."
2. \$5 million general fund request for loan capitalization.

C. Reasons for Request

1. To accelerate the development of roads, sewer, water drainage and various infrastructure improvements to Hawaiian Home Lands, statewide, to return native Hawaiians to Hawaiian home lands.
2. Funds will be deposited into a Department of Hawaiian Home Lands non-appropriated revolving loan fund, the Hawaiian Home General Loan Fund, to provide interim construction and mortgage financing to Hawaiian Home Lands beneficiaries to accelerate the return of native Hawaiians to Hawaiian home lands.

D. Significant Changes to Measures of Effectiveness and Program Size

There are significant changes to measures of effectiveness and program size as these requests increases the effectiveness of existing program.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HHL-625
060302
ADMINISTRATION AND OPERATING SUPPORT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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	9,884,810		9,884,810	9,884,810	1,092,808	10,977,618	19,769,620	20,862,428	
OTH CURRENT EXPENSES	3,116,858		3,116,858	3,116,858	-49,260	3,067,598	6,233,716	6,184,456	
TOTAL OPERATING COST	13,001,668		13,001,668	13,001,668	1,043,548	14,045,216	26,003,336	27,046,884	4.01
BY MEANS OF FINANCING									
GENERAL FUND	200.00*	*	200.00*	200.00*	*	200.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	13,001,668		13,001,668	13,001,668	1,043,548	14,045,216	26,003,336	27,046,884	
TOTAL PERM POSITIONS	200.00*	*	200.00*	200.00*	*	200.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	14,751,668		14,751,668	14,751,668	1,043,548	15,795,216	29,503,336	30,546,884	3.54

Narrative for Supplemental Budget Requests

FY 2023

Program ID: HHL 625

Program Structure Level: 06 03 02

Program Title: ADMINISTRATION AND OPERATING SUPPORT

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. \$49,260 trade off of general funds from other current expenses to personnel costs to fund Position No. 1410, Water System Maintenance Worker.
2. An additional \$1,043,548 in general funds in personnel costs to fund 20 previously unfunded positions.

C. Reasons for Request

1. The Water System Maintenance Worker position is deemed essential and critical to the health and safety of the Molokai Water System and its users.
2. Sufficiently funding 200 positions is vital to effectively and efficiently administering the Hawaiian Home Lands program and to support the State's affordable housing initiatives.

D. Significant Changes to Measures of Effectiveness and Program Size

These requests provide opportunities for significant changes to measures of effectiveness and program size as the Department of Hawaiian Home Lands' current human resource capacity is restricted.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF HAWAIIAN HOME LANDS

PROGRAM COSTS	FY 2022			FY 2023			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	10,301,946		10,301,946	10,301,946	1,092,808	11,394,754	20,603,892	21,696,700	
OTH CURRENT EXPENSES	41,583,492		41,583,492	41,583,492	4,950,740	46,534,232	83,166,984	88,117,724	
TOTAL OPERATING COST	51,885,438		51,885,438	51,885,438	6,043,548	57,928,986	103,770,876	109,814,424	5.82
BY MEANS OF FINANCING									
	200.00*	*	200.00*	200.00*	*	200.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	13,001,668		13,001,668	13,001,668	6,043,548	19,045,216	26,003,336	32,046,884	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
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	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	7,000,000		7,000,000	7,000,000		7,000,000	14,000,000	14,000,000	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		2,000	2,000		5,000	
LAND ACQUISITION		999,000	999,000					999,000	
DESIGN		8,447,000	8,447,000		5,198,000	5,198,000		13,645,000	
CONSTRUCTION		43,550,000	43,550,000		29,800,000	29,800,000		73,350,000	
EQUIPMENT		1,000	1,000					1,000	
# LUMP SUM	53,000,000	-53,000,000		25,000,000	-25,000,000		78,000,000		
TOTAL CAPITAL COST	53,000,000		53,000,000	25,000,000	10,000,000	35,000,000	78,000,000	88,000,000	12.82

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF HAWAIIAN HOME LANDS

PROGRAM COSTS	FY 2022			FY 2023			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	53,000,000		53,000,000	25,000,000	10,000,000	35,000,000	78,000,000	88,000,000	
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	106,635,438		106,635,438	78,635,438	16,043,548	94,678,986	185,270,876	201,314,424	8.66



Capital Budget Details

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P20023	1	NEW	LAND ACQUISITION FOR LOT DEVELOPMENT, OAHU						
			PLANS		1	1			
			LAND ACQUISITION		999	999			
			# LUMP SUM	1,000	-1,000				
			TOTAL	1,000		1,000			
			G.O. BONDS	1,000		1,000			
P22022		NEW	PULEHUNUI IMPROVEMENTS AND INFRASTRUCTURE, MAUI						
			PLANS						
			DESIGN		2,999	2,999			
			CONSTRUCTION		14,000	14,000			
			EQUIPMENT		1	1			
			# LUMP SUM	17,000	-17,000				
			TOTAL	17,000		17,000			
			G.O. BONDS	17,000		17,000			
18001	1	RENOVATION	REPAIR AND MAINTENANCE OF HAWAIIAN HOME LANDS EXISTING INFRASTRUCTURE, STATEWIDE						
			PLANS		1	1		1	1
			DESIGN		749	749		499	499
			CONSTRUCTION		4,250	4,250		4,500	4,500
			# LUMP SUM	5,000	-5,000		5,000	-5,000	
			TOTAL	5,000		5,000	5,000		5,000
			G.O. BONDS	5,000		5,000	5,000		5,000

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 S78
2 of 3

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
18002	1	OTHER	HAWAIIAN HOME LANDS LOT DEVELOPMENT, STATEWIDE						
			PLANS		1	1		1	1
			DESIGN		4,699	4,699		4,699	4,699
			CONSTRUCTION		25,300	25,300		25,300	25,300
			# LUMP SUM	30,000	-30,000		20,000	-20,000	
			TOTAL	30,000		30,000	20,000	10,000	30,000
			G.O. BONDS	30,000		30,000	20,000	10,000	30,000
PROGRAM TOTALS									
			PLANS		3	3		2	2
			LAND ACQUISITION		999	999			
			DESIGN		8,447	8,447		5,198	5,198
			CONSTRUCTION		43,550	43,550		29,800	29,800
			EQUIPMENT		1	1			
			# LUMP SUM	53,000	-53,000		25,000	-25,000	
			TOTAL	53,000		53,000	25,000	10,000	35,000
			G.O. BONDS	53,000		53,000	25,000	10,000	35,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		3	3		2	2
			LAND ACQUISITION		999	999			
			DESIGN		8,447	8,447		5,198	5,198
			CONSTRUCTION		43,550	43,550		29,800	29,800
			EQUIPMENT		1	1			
			# LUMP SUM	53,000	-53,000		25,000	-25,000	
			TOTAL	53,000		53,000	25,000	10,000	35,000
			G.O. BONDS	53,000		53,000	25,000	10,000	35,000