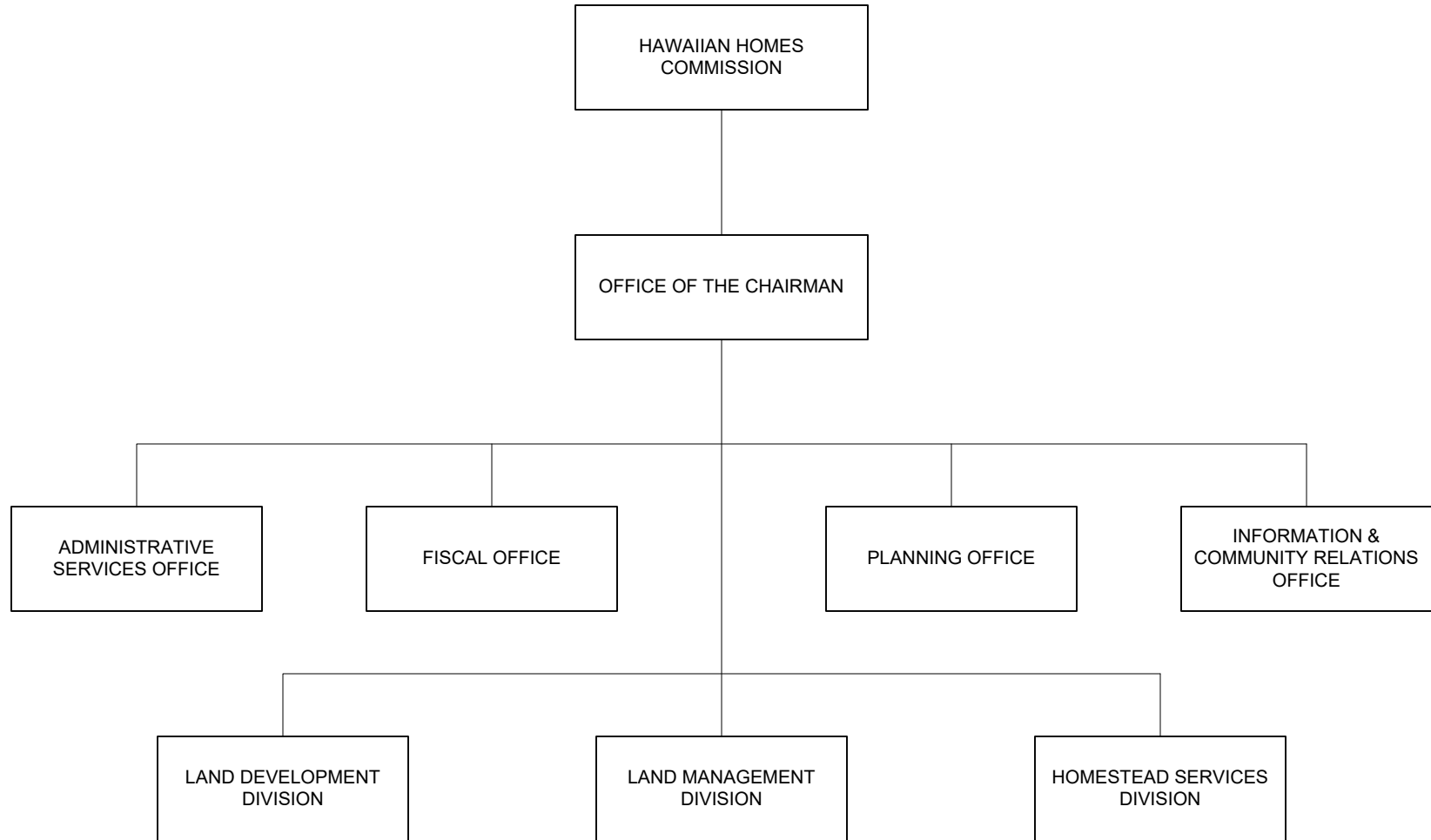




Department of Hawaiian Home Lands

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.

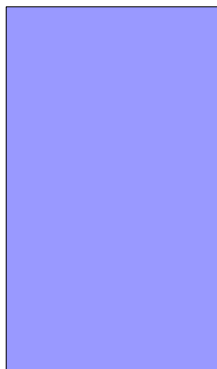
Department Goals

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 2025 Supplemental Operating Budget Adjustments by Major Program

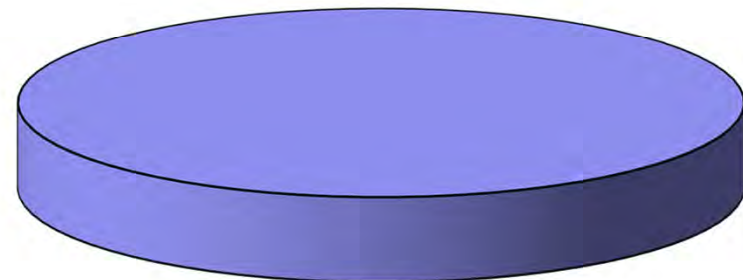
Social Services

\$20,194,533



FY 2025 Supplemental Operating Budget

**Social Services,
\$85,874,403 , 100%**



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 the Hawaiian Home Lands
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	200.00	200.00		-	200.00	200.00
		Temp	-	-		-	-	-
	General Funds	\$	26,428,191	26,796,100		20,000,000	26,428,191	46,796,100
		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		6.00	2.00	8.00
	Federal Funds	\$	23,318,527	23,318,527		194,533	23,318,527	23,513,060
		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	-	6.00	2.00	8.00
Total Requirements		\$	65,311,961	65,679,870	-	20,194,533	65,311,961	85,874,403

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$20,000,000 for wildfire response, recovery, and prevention measures.
2. Adds 6.00 temporary positions and \$194,533 in federal funds to support the Native American Housing Assistance and Self-Determination Act.

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

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	-	-			-	-
General Obligation Bonds	20,000,000	20,000,000		-	20,000,000	20,000,000
Total Requirements	20,000,000	20,000,000	-	-	20,000,000	20,000,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HHL-06
SOCIAL SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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**	6.00**	8.00**	**	**	**
PERSONAL SERVICES	12,027,729		12,027,729	12,395,638	194,533	12,590,171	24,423,367	24,617,900	
OTH CURRENT EXPENSES	51,534,232		51,534,232	51,534,232	20,000,000	71,534,232	103,068,464	123,068,464	
TOTAL OPERATING COST	63,561,961		63,561,961	63,929,870	20,194,533	84,124,403	127,491,831	147,686,364	15.84
BY MEANS OF FINANCING									
	200.00*		200.00*	200.00*		200.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	24,678,191		24,678,191	25,046,100	20,000,000	45,046,100	49,724,291	69,724,291	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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**	6.00**	8.00**	**	**	**
FEDERAL FUNDS	23,318,527		23,318,527	23,318,527	194,533	23,513,060	46,637,054	46,831,587	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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					1,000	1,000		1,000	
DESIGN		8,500,000	8,500,000		12,499,000	12,499,000		20,999,000	
CONSTRUCTION		10,500,000	10,500,000		7,499,000	7,499,000		17,999,000	
EQUIPMENT		1,000,000	1,000,000		1,000	1,000		1,001,000	
# LUMP SUM	20,000,000	-20,000,000		20,000,000	-20,000,000		40,000,000		
TOTAL CAPITAL COST	20,000,000		20,000,000	20,000,000		20,000,000	40,000,000	40,000,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HHL-
06
SOCIAL SERVICES**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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	20,000,000		20,000,000	20,000,000		20,000,000	40,000,000	40,000,000	
TOTAL PERM POSITIONS	204.00*	*	204.00*	204.00*	*	204.00*	*	*	*
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	6.00**	8.00**	**	**	**
TOTAL PROGRAM COST	85,311,961		85,311,961	85,679,870	20,194,533	105,874,403	170,991,831	191,186,364	11.81

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HHL-0603
HAWAIIAN HOMESTEADS

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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**	6.00**	8.00**	**	**	**
PERSONAL SERVICES	12,027,729		12,027,729	12,395,638	194,533	12,590,171	24,423,367	24,617,900	
OTH CURRENT EXPENSES	51,534,232		51,534,232	51,534,232	20,000,000	71,534,232	103,068,464	123,068,464	
TOTAL OPERATING COST	63,561,961		63,561,961	63,929,870	20,194,533	84,124,403	127,491,831	147,686,364	15.84
BY MEANS OF FINANCING									
	200.00*		200.00*	200.00*		200.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	24,678,191		24,678,191	25,046,100	20,000,000	45,046,100	49,724,291	69,724,291	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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**	6.00**	8.00**	**	**	**
FEDERAL FUNDS	23,318,527		23,318,527	23,318,527	194,533	23,513,060	46,637,054	46,831,587	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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					1,000	1,000		1,000	
DESIGN		8,500,000	8,500,000		12,499,000	12,499,000		20,999,000	
CONSTRUCTION		10,500,000	10,500,000		7,499,000	7,499,000		17,999,000	
EQUIPMENT		1,000,000	1,000,000		1,000	1,000		1,001,000	
# LUMP SUM	20,000,000	-20,000,000		20,000,000	-20,000,000		40,000,000		
TOTAL CAPITAL COST	20,000,000		20,000,000	20,000,000		20,000,000	40,000,000	40,000,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HHL-
0603
HAWAIIAN HOMESTEADS**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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	20,000,000		20,000,000	20,000,000		20,000,000	40,000,000	40,000,000	
TOTAL PERM POSITIONS	204.00*	*	204.00*	204.00*	*	204.00*	*	*	*
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	6.00**	8.00**	**	**	**
TOTAL PROGRAM COST	85,311,961		85,311,961	85,679,870	20,194,533	105,874,403	170,991,831	191,186,364	11.81

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HHL-602
060301
PLANNING & DEV FOR HAWAIIAN HOMESTEADS

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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**	6.00**	8.00**	**		**
PERSONAL SERVICES	417,136		417,136	417,136	194,533	611,669	834,272	1,028,805	
OTH CURRENT EXPENSES	48,466,634		48,466,634	48,466,634		48,466,634	96,933,268	96,933,268	
TOTAL OPERATING COST	48,883,770		48,883,770	48,883,770	194,533	49,078,303	97,767,540	97,962,073	0.20
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	10,000,000		10,000,000	10,000,000		10,000,000	20,000,000	20,000,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
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**	6.00**	8.00**	**	**	**
FEDERAL FUNDS	23,318,527		23,318,527	23,318,527	194,533	23,513,060	46,637,054	46,831,587	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
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					1,000	1,000		1,000	
DESIGN		8,500,000	8,500,000		12,499,000	12,499,000		20,999,000	
CONSTRUCTION		10,500,000	10,500,000		7,499,000	7,499,000		17,999,000	
EQUIPMENT		1,000,000	1,000,000		1,000	1,000		1,001,000	
# LUMP SUM	20,000,000	-20,000,000		20,000,000	-20,000,000		40,000,000		
TOTAL CAPITAL COST	20,000,000		20,000,000	20,000,000		20,000,000	40,000,000	40,000,000	0.00

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 2024			FY 2025			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	20,000,000		20,000,000	20,000,000		20,000,000	40,000,000	40,000,000	
TOTAL PERM POSITIONS	4.00*		4.00*	4.00*		4.00*	*	*	
TOTAL TEMP POSITIONS	2.00**		2.00**	2.00**	6.00**	8.00**	**	**	
TOTAL PROGRAM COST	68,883,770		68,883,770	68,883,770	194,533	69,078,303	137,767,540	137,962,073	0.14

**Narrative for Supplemental Budget Requests
FY 2025**

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 Hawaiian Home Lands inventory to create more homesteading opportunities for native Hawaiians, as defined by the Hawaiian Homes Commission Act, 1920, as amended, by:

1. Designing and constructing off-site and on-site improvements to provide homesteading and income-producing opportunities for native Hawaiian beneficiaries; and
2. Identifying and effectively managing Hawaiian home lands not suitable for homestead purposes by issuing general leases; revocable permits; licenses and rights-of-entry to generate income; finance homestead lot development activities; and provide loan funds and technical assistance to native Hawaiians.

B. Description of Request

Increase temporary federal-funded position count by 6.00 full-time equivalent positions and ceiling by \$194,533.

C. Reasons for Request

Additional positions increase efficiency and effectiveness in providing federally-funded services to the Department of Hawaiian Home Lands' (DHHL) beneficiaries.

D. Significant Changes to Measures of Effectiveness and Program Size

Efficiently and effectively providing federally-funded services to DHHL's beneficiaries significantly affects changes to measures of effectiveness and program size.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HHL-625
060302
ADMINISTRATION AND OPERATING SUPPORT

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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	11,610,593		11,610,593	11,978,502		11,978,502	23,589,095	23,589,095	
OTH CURRENT EXPENSES	3,067,598		3,067,598	3,067,598	20,000,000	23,067,598	6,135,196	26,135,196	
TOTAL OPERATING COST	14,678,191		14,678,191	15,046,100	20,000,000	35,046,100	29,724,291	49,724,291	67.29
BY MEANS OF FINANCING									
GENERAL FUND	200.00*		200.00*	200.00*		200.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	14,678,191		14,678,191	15,046,100	20,000,000	35,046,100	29,724,291	49,724,291	
TOTAL PERM POSITIONS	200.00*		200.00*	200.00*		200.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	16,428,191		16,428,191	16,796,100	20,000,000	36,796,100	33,224,291	53,224,291	60.20

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: HHL 625

Program Structure Level: 06 03 02

Program Title: ADMINISTRATION AND OPERATING SUPPORT

A. Program Objective

To develop and manage the Hawaiian Home Lands inventory to create more homesteading opportunities for native Hawaiians, as defined by the Hawaiian Homes Commission Act, 1920, as amended, by:

1. Identifying and assessing the needs of native Hawaiian beneficiaries through research and planning; compiling data for the development and utilization of Hawaiian home lands and other physical resources of the Hawaiian Home Lands Trust; identifying Hawaiian home lands by its physical characteristics, land use and planned use of lands; and developing and updating regional master plans for designated areas;
2. Effectively managing the applicant wait list for homestead leases; awarding homestead leases; providing financial assistance through grants and loans for home construction, acquisition and repair, and for agriculture and ranching development; and
3. Operating and maintaining water systems, roads, utilities and facilities on Hawaiian home lands.

B. Description of Request

General fund request of \$20 million for wildfire response, recovery and prevention activities.

C. Reasons for Request

Recent fires throughout the State have brought greater focus on wildfire response, recovery and prevention. General funds of \$20 million are requested to address these concerns and ensure adequate resources are attained to properly maintain trust lands and to protect homestead communities.

D. Significant Changes to Measures of Effectiveness and Program Size

Additional funding for wildfire prevention and mitigation and program structure adjustments increase the ability to direct resources to prevent future disasters and to protect and better serve homestead communities, which significantly affects changes to measures of effectiveness and program size.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF HAWAIIAN HOME LANDS

PROGRAM COSTS	FY 2024			FY 2025			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**	6.00**	8.00**	**	**	**
PERSONAL SERVICES	12,027,729		12,027,729	12,395,638	194,533	12,590,171	24,423,367	24,617,900	
OTH CURRENT EXPENSES	51,534,232		51,534,232	51,534,232	20,000,000	71,534,232	103,068,464	123,068,464	
TOTAL OPERATING COST	63,561,961		63,561,961	63,929,870	20,194,533	84,124,403	127,491,831	147,686,364	15.84
BY MEANS OF FINANCING									
	200.00*		200.00*	200.00*		200.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	24,678,191		24,678,191	25,046,100	20,000,000	45,046,100	49,724,291	69,724,291	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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**	6.00**	8.00**	**	**	**
FEDERAL FUNDS	23,318,527		23,318,527	23,318,527	194,533	23,513,060	46,637,054	46,831,587	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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					1,000	1,000		1,000	
DESIGN		8,500,000	8,500,000		12,499,000	12,499,000		20,999,000	
CONSTRUCTION		10,500,000	10,500,000		7,499,000	7,499,000		17,999,000	
EQUIPMENT		1,000,000	1,000,000		1,000	1,000		1,001,000	
# LUMP SUM	20,000,000	-20,000,000		20,000,000	-20,000,000		40,000,000		
TOTAL CAPITAL COST	20,000,000		20,000,000	20,000,000		20,000,000	40,000,000	40,000,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF HAWAIIAN HOME LANDS

PROGRAM COSTS	FY 2024			FY 2025			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	20,000,000		20,000,000	20,000,000		20,000,000	40,000,000	40,000,000	
TOTAL PERM POSITIONS	204.00*	*	204.00*	204.00*	*	204.00*	*	*	*
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	6.00**	8.00**	**	**	**
TOTAL PROGRAM COST	85,311,961		85,311,961	85,679,870	20,194,533	105,874,403	170,991,831	191,186,364	11.81



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 S78
1 of 2

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
18001	1	NEW	LUMP SUM REPAIR AND MAINTENANCE, HAWAIIAN HOME LANDS EXISTING INFRASTRUCTURE, STATEWIDE						
			PLANS					1	1
			DESIGN		8,500	8,500		12,499	12,499
			CONSTRUCTION		10,500	10,500		7,499	7,499
			EQUIPMENT		1,000	1,000		1	1
			# LUMP SUM	20,000	-20,000		20,000	-20,000	
			TOTAL	20,000		20,000	20,000		20,000
			G.O. BONDS	20,000		20,000	20,000		20,000
			PROGRAM TOTALS						
			PLANS					1	1
			DESIGN		8,500	8,500		12,499	12,499
			CONSTRUCTION		10,500	10,500		7,499	7,499
			EQUIPMENT		1,000	1,000		1	1
			# LUMP SUM	20,000	-20,000		20,000	-20,000	
			TOTAL	20,000		20,000	20,000		20,000
			G.O. BONDS	20,000		20,000	20,000		20,000

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

HHL
DEPARTMENT OF HAWAIIAN HOME LANDS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
 197 of 209

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS					1	1
			DESIGN		8,500	8,500		12,499	12,499
			CONSTRUCTION		10,500	10,500		7,499	7,499
			EQUIPMENT		1,000	1,000		1	1
			# LUMP SUM	20,000	-20,000		20,000	-20,000	
			TOTAL	20,000		20,000	20,000		20,000
			G.O. BONDS	20,000		20,000	20,000		20,000