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**STATE OF HAWAII
DEPARTMENT OF HAWAIIAN HOME LANDS**

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Testimony of Jobie M.K. Masagatani, Chairman
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Before the Joint Senate Committee on Ways and Means
and Senate Committee on Hawaiian Affairs
on the
Fiscal Year 2019 Supplemental Budget Request
of the Department of Hawaiian Home Lands

January 10, 2018

Chairs Dela Cruz and Shimabukuro and Members of the Senate Committee on Ways and Means
and Senate Committee on Hawaiian Affairs:

Thank you for this opportunity to provide information on the Department of Hawaiian Home
Lands (DHHL) Supplemental Budget request for Fiscal Year 2019.

Overview

The mission of the department is to manage the Hawaiian Home Lands Trust effectively and to
develop and deliver land to native Hawaiians. We will partner with others toward developing
self-sufficient and healthy communities. The trust, created by Congress through the Hawaiian
Homes Commission Act of 1920, as amended (Act), set aside public lands to be used for the
benefit of native Hawaiians (persons of at least 50% Hawaiian blood). Today, the department is
responsible for the management of 203,500 acres of these trust lands, 9,882 homestead leases
statewide, and 44,669 lease applications¹.

As required by the Admissions Act and as a compact with the United States, the State of Hawaii
and the people of Hawaii adopted the Act as a provision of the State Constitution and agreed to
faithfully carry out the spirit of the Act for the rehabilitation of the Hawaiian race. These trust
responsibilities still remain.

Although DHHL's mission "to develop and deliver land to native Hawaiians" is well-known, the
lesser known charge "to manage the Hawaiian Home Lands trust effectively" is equally
important. Increasingly, this responsibility is demanding a greater share of DHHL's financial and
staff resources to address. In terms of land holdings, Table 1 identifies the land use designation

¹ Lease and application count as of 11/30/2017.

utilized by DHHL. Of the total inventory, less than 5 percent are designated for residential use (including existing residential homesteads), while nearly two thirds of DHHL’s land inventory (63.3% percent or 128,721 acres) are lands designated as General Agriculture or Conservation/Special District². Most of these lands will remain in DHHL’s inventory over the next 20 years with DHHL facing land management issues for this acreage, similar to DLNR and other large private land owners (i.e. trespassing, dumping, fire prevention, etc.) Finding creative ways to manage this trust resource with beneficiary input and participation, while honoring DHHL’s fiduciary responsibilities to act prudently and not place the interests of one beneficiary group above another, is the challenge ahead.

Table 1: DHHL Lands by Land Use Designation Statewide

	TOTAL	%	
Residential	9,508	4.67%	
Subsistence Ag	6,590	3.24%	
Supplemental Ag	10,199	5.01%	
Pastoral	43,739	21.51%	
Community Use	1,760	0.86%	
Commercial	1,144	0.56%	
Industrial	1,676	0.82%	
General Agriculture	65,218	32.07%	63.30% 128,721
Special District	33,673	16.56%	
Conservation	29,830	14.67%	
Acres:	203,337		

The department administers two (2) programs, HHL 602, Planning and Development for Hawaiian Homesteads and HHL 625, Administration and Operating Support. The objectives of the programs are to develop and manage the designated Hawaiian home lands to create more homesteads for native Hawaiians (as defined by the Act), and generate revenues to address program needs.

Fiscal year 2017 signaled a renewed commitment by the State to support the department’s administrative and operating costs through a general fund appropriation of \$23.9 million. Unfortunately, this amount was not sufficient to fully fund the administrative and operating expenses of DHHL, as provided by Article XII, Section I of the State Constitution. DHHL has programmed the use of the general fund appropriation it received to finance a portion of its

² The General Agriculture designation identifies lands that are unlikely to be developed within the next twenty years given its remote location or high costs needed to bring in infrastructure to prepare the lands for homesteading.

filled positions and the administrative and operating costs to support the daily operations of the department.

Improving Operations

DHHL is currently undergoing a phased reorganization to improve the operations of the agency, which has not changed its official organizational structure in decades. The restructuring of the Planning Office was recently completed in the Fall of 2017. The next phase includes the restructuring of the Land Development Division and the Fiscal Office.

Additional phases will evaluate the establishment of a call/contact center to enhance DHHL's ability to track beneficiary transactions (i.e. lease transfer requests, successorship designation, other concerns) and improve DHHL's ability to respond in a timely way to inquiries received from beneficiaries and other members of the public. A new Division to consolidate under one roof all services that assist beneficiaries with preparing to meet the terms and conditions of a new award and to keep track of statistics associated with the waiting list (age of applicant, current residence, number of awards, reason for deferral, preferred award location, etc.) is also under review and development.

In the long run, these reorganizational efforts are intended to improve efficiencies and enhance DHHL's ability to meet its mission. In the short term, the process has impacted DHHL's ability to rapidly fill vacancies as position descriptions are updated to meet the current and future needs of the agency. This adds time to an already extended recruitment process, and like other State agencies, the tight labor market has also affected DHHL's ability to fill positions.

Homesteading Program

In calendar year 2017 a total of 185 lots were awarded or were converted from rentals to homeownership. These comprised a mixture of vacant lots, lots with self-help homes, and turnkey lots (or lots with homes developed by a home builder selected by DHHL). Specifically, the awarded lots included:

- (1) Anahola, Kauai 20 lots (vacant);
- (2) Waiohuli, Maui 45 lots (vacant);
- (3) Kauluokahai (Kapolei), Oahu 40 lots (turnkey);
- (4) West Hawaii 10 lots (with Habitat West Hawaii Blitz Build – self-help); and
- (5) Hoolimalima (Kapolei), Oahu 70 lots (conversion from rental)

An additional 295 lots (both residential and subsistence agricultural lots) are complete and scheduled to be awarded in calendar year 2018, including 162 lots in Kapolei, 17 lots in Waimanalo, 47 lots (residential and subsistence agriculture) in Kau and Makuu, 53 lots in Anahola, and 16 lots in Lanai.

DHHL is currently finalizing negotiations with the developer selected to build a rent with option to purchase project in Laiopua, Kona. The final number of units, still under discussion, is likely to fall between 118 and 163 units. Further, in response to requests from our beneficiaries for more opportunities to build their own homes, DHHL is expanding the number of vacant lot offerings it is providing to both "undivided interest" (UI) lessees³ and applicants on the waiting list so that families build a home that meets their needs and budget. The department also continues to work with self-help providers on all islands including Habitat for Humanity.

In addition to new awards, DHHL saw the completion of 9 homes (7 in Molokai and 2 in Hilo) on lots that sat vacant due to lessee families lacking financial resources to build. Under an innovative Native American Housing Assistance and Self Determination Act (NAHASDA) federally funded program, the "Package Home" program provides NAHASDA eligible families with financing that allows them to build a home with monthly mortgage payments between \$300-\$600. Another 22 homes are currently in the pipeline and scheduled for completion in calendar year 2018.

Impact of Current Economic and Fiscal Conditions and Other Challenges

There are several challenges DHHL faces with respect to meeting the mission of homesteading. These include, but are not limited to, the following:

- (1) DHHL can only develop where it has lands. Most of DHHL's lands are located on the neighbor islands in rural or more remote locations. The greatest demand (longest waiting list) is for residential property on Oahu (10,638⁴). Yet, DHHL has the least amount of land holdings on Oahu (3.3% of total lands).
- (2) Reliable funding. The cost for infrastructure (roads, water, sewer, drainage, electrical, etc.) to prepare DHHL lands for homesteading is high. The development process is also long requiring environmental compliance, planning, design, and construction phases. To keep a steady production of lots requires a reliable stream of funding to keep lots in every phase of development. This reliable funding also

³ "Undivided Interest" (UI) leases were awarded approximately 15 years ago for specific subdivisions that were planned for development. Upon completion of the subdivision, the UI lessee was eligible to select a lot and convert their UI lease to a standard homestead lease.

⁴ As of November 30, 2017

gives families waiting for an award of a lot (both applicant families on the waiting list or UI lessees) some certainty to plan and prepare financially to take a lot.

- (3) Competing needs. In addition to developing new homesteads, DHHL also has other critical, albeit lesser known responsibilities. Like a county, DHHL maintains and repairs existing infrastructure (e.g. clearing of flood channels and drainage, fire protection of non-homestead areas, roads and facilities maintenance, sewer emergencies and repairs, etc.) In certain counties, the county has either not accepted portions of newer infrastructure, or has stopped performing needed repair. One examples is sewer systems. Act 227, SLH 2014, clarified and confirmed that operating and maintenance of sewer systems is a county function. However, DHHL continues to maintain the sewer systems on Hawaiian home lands in the interim until Act 227 can be fully implemented.

In addition to County-like responsibilities, DHHL also performs water utility functions. DHHL owns and operates three regulated public water systems: Hoolehua, Molokai; Anahola, Kauai; and Kawaihae, Hawaii⁵. Together, the systems have a total of 826 meters serving approximately 2,500 individuals (not including the schools and airport that are supported by the Hoolehua system.)

If DHHL trust resources are spent to address these critical functions for existing homesteads and lessees, it will not have the resources needed to maintain its homestead production goals and meet the needs of beneficiaries on the waiting list.

Capital for Mortgage Financing

DHHL continues to address the challenging issue of providing capital for mortgages to families that reside on trust lands and providing support to families facing mortgage loan delinquencies. In fiscal year 2017, DHHL managed a total of 4,971 outstanding loans, issued 4 new direct residential loans, processed 300 Federal Housing Administration insured loans and 105 Section 184A Native Hawaiian Housing Loan Guarantees (loans guaranteed by the U. S. Department of Housing and Urban Development's (HUD) Office of Native Hawaiian Programs), 17 Veteran Affairs and U.S. Department of Agriculture Rural Development loans and addressed in excess of 935 delinquent mortgage loans. Each of these loans represents an opportunity for a native Hawaiian to return to trust lands or to remain on these lands.

⁵ DHHL also owns and operates a fourth non-potable system that feeds its pastoral homestead lots in Puukapu, Hawaii.

As DHHL expands the number of vacant lots it awards, the need for financing options for non-traditional housing product, such as manufactured housing, increases.

Efforts to Support Progress

- (1) Focus on subsistence agricultural lots. For Maui, Hawaii, Kauai, and Molokai, the waiting lists for an agricultural lot is longer than a residential lot. Given this strong apparent demand for agricultural lots and DHHL's extensive agricultural land inventory on the neighbor island, DHHL is developing a new agricultural award that focuses on use of the lot for subsistence (including residency) rather than commercial purposes. These lots anticipate less-costly infrastructure that is more consistent with its rural location, e.g. agricultural standard roads, catchment water systems, overhead electrical, etc. This new award is intended to allow for more awards of lots at a lower price tag for infrastructure. After extensive beneficiary consultation, the rules for this program were completed in 2017. The goal is to award newly developed subsistence lots in East Hawaii (Honoumuliuhoe) by the end of calendar year 2018.
- (2) HALE program. The HALE program was initiated in August 2013 to assist beneficiaries with preparation for homeownership. Now in full swing, this program utilizes the services of experienced housing counselors to assist beneficiaries with credit repair, budgeting, and loan qualification. Both workshops and case management services are paid for by DHHL utilizing its federal NAHASDA funds to financially prepare beneficiaries. This effort is intended to support families that are interested in taking a lot but face financial difficulties, eliminating this barrier to lot selection and homeownership.
- (3) Legislative support for repair and maintenance. For FY 2016 and FY 2017 the Legislature provided a total of \$12.75 million to address critical sewer repairs in Papakolea. These resources are instrumental in insuring that needed repairs take place so that transfer of the system to the City and County of Honolulu can occur. In FY 2018, the Legislature appropriated \$7.6 million in repair and maintenance (R&M) projects throughout the state. We would respectfully ask that the Legislature continue its support of projects like this that benefit both the homestead communities and the properties that neighbor DHHL lands in the FY 2019 supplemental budget.

Beyond homestead development, calendar Year 2017 saw other notable achievements at DHHL:
(1) the successful negotiation and completion of the Mediation Agreement for the Waimea

Senate Committee on Ways and Means and
Senate Committee on Hawaiian Affairs
January 10, 2018

Watershed Area (Waimea, Kauai); (2) the successful negotiation, including beneficiary consultation, and approval of the KIUC Waimea Hydroelectric Project; (3) the completion of the 50th model home developed in partnership with Hawaii Community College (1 home built each year that is designed and built by students);(4) approval of the State Water Projects Plan Update (focused on DHHL's comprehensive future needs) by the Board of Land and Natural Resources – a 4-5 year collaborative project with Commission on Water Resource Management (CWRM); and (5) the establishment of the Aina Mauna Legacy Program Implementation Advisory Council made up of beneficiary representatives, homestead leaders, and natural and cultural resource expertise⁶.

While there are tremendous challenges in front of us, the department is positioned to play an integral part in our State's economy through its CIP projects, particularly as private projects near completion and the construction industry starts to cool down. We look forward to coordinating our efforts with the Legislature.

Federal Funds

DHHL is the sole recipient of Native Hawaiian Housing Block Grant (NHHBG) funds, CFDA 14.873, as authorized by Title VIII of the Native American Housing Assistance and Self Determination Act (NAHASDA). These funds support eligible affordable housing activities for beneficiaries at or below the 80% area median income.

With respect to the status of the drawdown of the NHHBG funds, the following table and graph highlight the strides made by DHHL to expend these resources since FY 2012. In the last two fiscal years the state increased its expenditures in FY 2016 and FY 2017. The \$19.3 million spent by DHHL in FY 2017 represents the highest level of expenditure in the program's history.

⁶ Aina Mauna refers to DHHL's land holdings in Humuula and Piionua encompassing 56,000 acres on Hawaii Island.

NAHASDA Expenditures FY 2012 – FY 2017

FY ending June 30	Grant Amount	Amount Expended (NAHASDA)	Amount Expended (ARRA)
2012	\$12,700,000	\$2,974,059	\$1,104,937
2013	\$12,035,714	\$3,217,652	
2014	\$9,700,000	\$5,682,328	
2015	\$8,700,000	\$14,131,955	
2016	0	\$11,699,960	
2017	\$2,000,000	\$19,346,584	

Supplemental Budget

Background: DHHL Sufficient Fund Biennium Budget Request

Article XII, Section 1 of the State Constitution requires that the Legislature make sufficient sums available for development of (1) homestead lots, (2) homestead loans, (3) rehabilitation projects and for (4) DHHL administrative and operating expenses. The Supreme Court affirmed the Intermediate Court of Appeals judgment, in part, that the courts can determine what constitutes “sufficient sums” for the DHHL’s administrative and operating expenses to carry out the purposes of the Hawaiian Homes Commissions Act, 1920, as amended (HHCA).

September 19, 2017 Hawaiian Homes Commission (HHC) Meeting

On September 19, 2017, the Hawaiian Homes Commission (HHC) approved the following supplemental budget request at its regular meeting.

General Funds/General Obligation Bonds

Operating Budget:

The Operating budget general fund request totals \$70,759,519 and reflects the administrative and operating costs necessary to carry out the purposes of the HHCA. This request is tied to DHHL’s biennium “sufficient sums” request (FY 2018 and FY 2019) that was submitted and approved by the Hawaiian Homes Commission at their regular meeting in September 2016.

Act 49, SLH 2017 provided a position count of 204 FTE (Full Time Equivalent) positions and 2 temporary positions. 200 FTE positions are funded from general funds and 4 FTE and 2 temporary positions are funded from federal funds. In addition, to sufficiently meet out

Senate Committee on Ways and Means and
 Senate Committee on Hawaiian Affairs
 January 10, 2018

program needs, DHHL is requesting an additional 60 positions to be general funded along with the 200 existing FTE positions to increase the total general fund position count to 260.

In the Nelson case decision, Judge Castagnetti determined that more than \$28 million was the "sufficient sums" amount for fiscal year 2015-2016. "Personal Services" category costs is based on the 260 (FTE) positions as used to determine the "sufficient sums" amount in the court decision.

Current Authorized Positions	204.00 (P)	.00 (T)
Federal Fund Positions	(4.00) (P)	(2.00) (T)
Authorized Non-Federal Fund Positions	200.00 (P)	.00 (T)
Sufficient Sums Additional Positions Request	60.00 (P)	.00 (T)
Total General Fund Positions Request	260.00 (P)	.00 (T)
(P) = Included in Position Ceiling		
(T) = Not Included in Position Ceiling		

In summary, DHHL proposes general fund position counts and full general funding of all non-federal fund positions. Summarized below is the department's supplemental operating budget request:

Hawaiian Homes Commission Budget Request: Purpose no. 4 - State Constitution, Article XII, Section 1	
	FY 2019
	(260.00)
Administrative and Operating Budget Request	\$31,831,519 (A)
Operating Budget: Repairs and Maintenance of Existing Infrastructure	\$3,613,000 (A)
CIP Budget: Repairs and Maintenance of Existing Infrastructure	\$35,315,000 (C)
Total HHC Administrative and Operating Budget Request	\$70,759,519
Means of Financing: (A)= General Fund; (C) = General Obligation Bond	

Capital Improvement Program (CIP) Budget:

The department separated the capital improvement program (CIP) requests between ongoing maintenance and repair projects that are readily identifiable with existing infrastructure and new capital projects.

Senate Committee on Ways and Means and
Senate Committee on Hawaiian Affairs
January 10, 2018

The existing infrastructure projects have a long-standing history of operational, maintenance and repair issues that have become capital improvement issues. The existing infrastructure projects are aligned with purpose no. 4 of Article XII, Section I of the Hawaii State Constitution that states "The legislature shall make sufficient sums available for the following purposes: ... (4) the administration and operating budget of the department of Hawaiian home lands;". Many of these maintenance and repair costs are typically covered by the counties off of Hawaiian home lands. Therefore, clarifying the line of responsibility between the DHHL and the counties as it relates to emergency repair CIP projects is a critical area to address moving forward.

DHHL's CIP general obligation bond request relating to existing infrastructure projects is made as a lump sum request under the title of "Hawaiian Home Lands Development, Statewide" totaling \$35,315,000 (see EXHIBIT I) in general obligation bond funds for Fiscal Year 2019. The lump sum request is comprised of projects that were previously requested in the Biennium Budget Request for FY 2018 and FY 2019 and was used as a base for the request. Projects that were funded under Act 49, SLH 2017 were deleted.

A total of \$3,613,000 (see EXHIBIT II) in general funds is requested for ongoing maintenance costs for existing infrastructure. This request was previously requested in the Biennium Budget request for FB 2017-2019.

Lot Development, Loans, and Rehabilitation Programs is aligned with purposes numbers 1, 2 and 3 of Article XII, Section I of the Hawaii State Constitution that states "The legislature shall make sufficient sums available for the following purposes: ... (1) development of home, agriculture, farm and ranch lots"; (2) home, agriculture, aquaculture, farm and ranch loans; and (3) rehabilitation projects to include, but not limited to, educational, economic, political, social and cultural processes by which the general welfare and conditions of native Hawaiians are thereby improved;...".

The supplemental requests for FY 2019 is the same, as was requested in the biennium request for loans and rehabilitation projects since no funding for these activities were received from the Legislature. The FY 2019 funding request for Lot Development covers projects that can be undertaken if DHHL is sufficiently funded.

Senate Committee on Ways and Means and
 Senate Committee on Hawaiian Affairs
 January 10, 2018

Summarized below is the department’s supplemental CIP budget request:

Hawaiian Homes Commission Budget Request: Purposes no. 1, 2, 3, State Constitution, Article XII, Section 1		FY 2019
Purpose 1: Lot Development (EXHIBIT III)		\$147,125,000 (C)
Purpose 2: Loans (EXHIBIT IV)		\$73,100,000 (C)
Purpose 3: Rehabilitation Projects (EXHIBIT V)		\$29,050,000 (C)
Rehabilitation Projects		\$13,109,100 (A)
Total		\$262,384,100

Means of Financing: (A) = General Fund; (C)=General Obligation Bond

Executive Supplemental Budget Requests – Fiscal Year 2019

The attached tables reflect the Governor’s budget request on behalf of DHHL.

Summary

We are most appreciative of the support given by the Legislature to the Hawaiian homes program throughout the years. We again thank the Committees for the opportunity to brief you on our supplemental budget request. We have prepared and submitted our tables in accordance with the format and briefing instructions provided by the Senate Ways and Means Committee. We would be pleased to respond to any questions the Committees may have.

Department of Hawaiian Home Lands
 Purpose 4: Administrative and Operating Costs
 Repair and Maintenance of Existing Infrastructure (Lump Sum Details)
 FY 2019 Supplemental Budget Request

ISLAND	AREA or SUBDIVISION	PROJECT COMPONENTS	(PLANNING, DESIGN, CONSTRUCTION, HOUSING)	FY 2019
Oahu		Papakolea Sewer System Improvements & Slope Remediation	Design and Construction	10,000,000
Oahu	Papakolea	Roadway and Retaining Walls Stairway Repair	Design and Construction	750,000
Oahu	Islandwide	Traffic calming measures	Design and Construction	450,000
Hawaii	Kawaihae	Kawaihae Water System	Design	750,000
Maui	Waiehu Kou 3	Sewer Pump Station	Design and Construction	200,000
Maui	Waiehu Kou Phase 2	Detention Basin and Park Repair	Design and Construction	250,000
Maui	Waiehu Kou Phase 3 and 4	Detention Basin and Ditch Improvements	Design and Construction	550,000
Oahu	Islandwide	Sewer assessment and Design	Planning and Design	500,000
Maui	Islandwide	Drainage Improvements	Design and Construction	1,000,000
Maui	Kula Residence Lots	Roadway Safety and Drainage Improvements	Design and Construction	1,200,000
Oahu	Nanakuli Series 5-3	Soils and Rockfall Mitigation	Planning and Design	550,000
Oahu	Waianae Valley	Rock Mitigation	Design and Construction	170,000
Oahu	Waianae and Nanakuli	Sewer System Extension	Design and Construction	1,100,000
Oahu	Waimanalo	Rock Fall Mitigation	Planning and Design	500,000
Hawaii	Laiopua	Plant Mitigation and Preservation Restoration	Design and Construction	1,100,000
Lanai	Lanai	Drainage Improvements	Design and Construction	820,000
Kauai	Anahola	Anahola Park Improvements	Design and Construction	100,000
Kauai	Anahola	Drainage Masterplan and Design	Planning and Design	825,000
Kauai	Anahola	Surface Water Development	Plan, Design Construct	1,000,000
Kauai	Waimea	Waimea Waterline Improvements	Planning and Design	300,000
Kauai	Waimea	Pu'u 'Ōpae Agricultural and Water Plan	Planning	275,000
Statewide	Statewide	Cesspool Upgrades to Septic or Sewer	Planning and Design	1,100,000
Statewide	Statewide	Remedial Roadway Improvements for Dedication to Counties	Planning and Design	1,100,000
Hawaii	Islandwide	UXO Mitigation and Remediation on Existing Lots	Plan, Design Construct	2,000,000
Oahu	East Kapolei II	Detention Basin Corrective Action to Sides and Silting	Construction	75,000
Oahu	Nanakuli	Drainage Channel Repairs	Design and Construction	1,000,000
Oahu	Waimanalo	Drainage Channel Repairs	Design and Construction	300,000
Statewide	Statewide	Street Light Improvements	Design and Construction	450,000
Molokai	Kapaakea & Kalamaula	Kapaakea & Kalamaula Drainage Improvements	Design and Construction	3,000,000
Hawaii	Islandwide	Street Light LED Conversion	Design and Construction	400,000
Oahu	Kapolei	Traffic Signalization - Kapolei Parkway at Puainako Street	Design and Construction	600,000
Oahu	Kapolei	Kaupea Safety Wall	Design and Construction	500,000
Statewide	Statewide	Infrastructure Repair and Maintenance on HHL	Design and Construction	2,400,000
			GRAND TOTAL	\$ 35,315,000

Department of Hawaiian Home Lands
 Purpose 4: Administrative and Operating Costs
 Repair and Maintenance of Existing Infrastructure
 FY 2019 Supplemental Budget Request

ISLAND	AREA or SUBDIVISION	MAINTENANCE COMPONENTS- PURPOSE 4	FY 2018	FY 2019
Hawaii	Kawaihae	Water System Operation and Maintenance	120,000	120,000
Hawaii	Laiopua Villages	Brush Clearing and Fire Breaks	50,000	50,000
Hawaii	Puukapu	Water System Operation and Maintenance	255,000	255,000
Kauai	Anahola	Water System Operation, Maint, Emerg Call	75,000	75,000
Kauai	Piilani MKK and Anahola	Maintenance	75,000	75,000
Lanai	Lanai City	Maintenance	75,000	75,000
Maui	Kula	Maintenance	200,000	200,000
Maui	Leialii	Leialii Parkway Maintenance	85,000	85,000
Maui	Waiehu Kou	Detention Basins and Ditches	125,000	125,000
Maui	Waiehu Kou	Sewage Pump Station	80,000	80,000
Oahu	East Kapolei II	Detention Basins (2)	30,000	30,000
Oahu	Kapolei	Maluohai, Kaupea, Kanehili Maintenance	75,000	75,000
Oahu	Nanakuli	Princess Kahanu Road Repairs	30,000	30,000
Oahu	Oahu	Sewage Spill Response and Repair	150,000	150,000
Oahu	Oahu	Street Light Replacement	375,000	375,000
Oahu	Oahu	Scattered Location Repair and Maintenance	1,200,000	1,200,000
Oahu	Oahu	Albizia Control	290,000	290,000
Oahu	Waimanalo	Drainage Channel and Tree Trimming	38,000	38,000
Oahu	Waimanalo	Detention Basin	30,000	30,000
State	Statewide	Sign Replacement	255,000	255,000
		Total	\$3,613,000	\$3,613,000

Means of Financing: General Fund

Department of Hawaiian Home Lands
Purpose 1: Lot Development
FY 2019 Supplemental Budget Request

ISLAND		AREA or SUBDIVISION	PROJECT COMPONENTS	PHASE	FY 2019 Leg Request
Oahu	1	East Kapolei	Transit Oriented Development- infrastructure, for mixed use development	Plans, Design, Construction	2,000,000
Maui	2	Honokowai	Honokowai Master Plan- subsistence ag, etc	Planning & Environmental	1,000,000
Oahu	3	Waimanalo	Agricultural Lots- also possible resid. lots	<i>Design & Construction- FY18 CIP 1,300,000</i>	6,000,000
Maui	4	Keokea-Waiohuli Development	Phase 2 Site Improvements (76 Lots)	<i>Design & Construction- FY18CIP 1,000,000</i>	17,000,000
Maui	5	Villages of Leialii	Leialii Parkway & Highway Improvements	<i>Design & Construction- FY19 CIP 1,300,000</i>	4,000,000
Hawaii	6	Honokaia	Honokaia Water System	Construction	1,300,000
Hawaii	7	Laiopua	Utility and Infrastructure Changes	Housing (Infrastructure)	1,000,000
Statewide	8	Statewide	Statewide Lot Rehabilitation	Design & Construction	2,000,000
Maui	9	Keokea Farm Lots	Subdivision Improvements to Drainage System	Design & Construction	1,000,000
Oahu	10	East Kapolei II, Incr. IIC	Roadways & Utilities for 130 Resid. Lots.	Construction	15,000,000
Hawaii	11	Laiopua Village 4	Hema (103 Lots)	Design & Construction	14,300,000
Oahu	12	Nanakuli	Voice of America, Ph I Infrastructure	<i>Design & Construction FY18 CIP 800,000</i>	9,000,000
Molokai	13	Molokai	Hoolehua Water System Improvements	Design & Construction	22,400,000
Maui	14	Honokowai	Water System Improvements	Design & Construction	8,000,000
Hawaii	15	Kona	North Kona Exploratory Well	Planning & Design	7,000,000
Hawaii	16	Kawaihae	Production, Storage & Transmission	Planning & Design	750,000
Hawaii	17	Puukapu	Puukapu Pastoral Lots Electrical Facilities	Design & Construction	2,100,000
Hawaii	18	Lalamilo	Lalamilo Septic System Improvements	Design & Construction	500,000
Hawaii	19	Hilo	Hilo Community College Model Home	Construction	225,000
Hawaii	20	Puukapu	Puukapu Roadway Improvements	Design & Construction	2,000,000
Maui	21	Villages of Leialii Ph1B	Subdivision Design (175 Lots)	Design & Construction	2,000,000
Lanai	22	Lanai Residence Lots	Phase 2 Off-site Development	Design	2,000,000
Kauai	23	Piilani Mai Ke Kai III	Drainage & Subdivision Improvements (40 Lots)	Design & Construction	4,000,000
Hawaii	24	Lalamilo Phase 2	Lalamilo Phase 2A	Design & Construction	2,000,000
Hawaii	25	Lalamilo	Lalamilo Phase 1 Kawaihae Road Improvement	Design & Construction	550,000
Kauai	26	Molooa	Molooa Farm Lots	Planning & Design	1,000,000
Hawaii	26	Ka'u	Ka'u Farm and Ranch Lots Subdivision Site Improvements	Design	2,000,000
Molokai	28	Kalamaula & Kapaakea	Aquaculture Development Plan	Planning & Environmental	250,000
Molokai	29	Kalamaula	Water & Drainage System Improvements	Design	1,000,000
Molokai	30	Hoolehua	Pasture Lot Development (30 Lots)	Design & Construction	1,000,000
Molokai	31	Kalamaula	Kalamaula Farm Lots Site Improvements (40 Lots)	Design & Construction	1,000,000
Kauai	32	Anahola Farm Lots	New Reservoir & Backup Well	Design & Construction	6,000,000
Oahu	33	Lualualei Reservoir Site	Survey, Environmental Studies and Planning	Planning	250,000
Maui	34	Keokea-Waiohuli Development	Phase 3 Site Improvements (77 Lots)	Design	1,000,000
Kauai	35	Wailua Residential Lots	Infrastructure	Planning, Design	2,000,000
Hawaii	36	Hawaii Island	UXO Mitigation and Construction Support	Plan, Design, Construct	1,500,000
Kauai	37	Anahola	Fire Station	Plan, Design	500,000
Molokai	38	Hoolehua	Exploratory Well	Planning & Design	1,000,000
Molokai	40	Hoolehua- should be Purp 4	Kanakaloloa Cemetery Improvements	Construction	1,500,000
Means of Financing = General Obligation Bonds				Grand Total	\$147,125,000

Department of Hawaiian Home Lands
Purpose 2: Loans
FB 2017 - 2019 Budget Request

Purpose	FY 2019
Mortgage Capitalization for Gap Group and Low to Moderate Income Families	37,500,000
Interim Financing (for Turnkey)	32,400,000
Debt Service - Revenue Bonds	3,200,000
Total	\$73,100,000

Department of Hawaiian Home Lands
 Purpose 3: Rehabilitation Projects
 FB 2017-2019 Budget Request

ISLAND	AREA	PROJECT COMPONENTS	PHASE	FY 2018			FY 2019		
				DHHL		GIA	DHHL		GIA
				OPERATING	CIP		OPERATING	CIP	
Hawai'i	Kaumana & Pihonua	Community Center	Planning					50,000	
Hawai'i	Panaewa	Farming Work Group		1,000,000					
Hawai'i	Panaewa	Kamoleao Infrastructure & Bldg	Planning and EA		425,000				4,500,000
Hawai'i	Keaukaha Panaewa	Farmers Assoc Farmer's market	Expansion					250,000	
Hawai'i	Panaewa	Road Infrastructure Improvements	Transp & Circulation		150,000				
Hawai'i	Makuu	Community Center	Construction			3,000,000			
Hawai'i	Makuu	Off-site water system						1,000,000	
Hawai'i	Keaukaha	Community Pavilion				4,500,000			
Hawai'i	Kamoa Puueo	Water Master Plan (\$75,000)*	Planning						
Hawai'i	Kamoa Puueo	Cultural & Natural Resource Land Mgmt		130,000	3,000,000				
Hawai'i	Waiohinu	Agriculture Homestead Leases						100,000	
Hawai'i	Waimea	WHHCC Ag	Construction			1,200,000			
Hawai'i	Waimea	WHHCC Cemetery	Design			225,000			
Hawai'i	Waimea	WHHC Operations				200,000			
Hawai'i	Waimea	Ag Peer to Peer Program (\$200,000)*							
Hawai'i	Puukapu	Hybrid water system (pumps)	Upgrade and certify		100,000				
Hawai'i	Puukapu	Security System for Internal Road Networks			8,000				
Hawai'i	Puukapu	Firebreak						1,200,000	
Hawai'i	Puukapu	Homestead Emergency Access Rd	Planning and EA		134,000				
Hawai'i	Kailapa	Comm Resource Ctr/Emerg Shelter				2,000,000			
Hawai'i	Kailapa	Irrigation Well for Native Plants and Erosion Control						1,000,000	
Hawai'i	Kawaihae	Potable Water Feasibility Study (\$125,000)*							
Hawai'i	Kailapa	Na Kilo Aina Program		20,000					

EXHIBIT V

Department of Hawaiian Home Lands
Purpose 3: Rehabilitation Projects
FB 2017-2019 Budget Request

ISLAND	AREA	PROJECT COMPONENTS	PHASE	FY 2018		FY 2019		GIA
				DHHL		DHHL		
				OPERATING	CIP	OPERATING	CIP	
Hawaii	Kailapa	Community Assn Operations			200,000			
Hawaii	Kailapa	Emergency Access Road	Planning and EA		134,000			
Hawaii	Kailapa	Firebreak around the community					1,200,000	
Hawaii	North Kona	Water Development (\$2,000,000)*	Planning and EA					
Hawaii	Laiopua	Laiopua 2020 Operation Funding			480,000			
Hawaii	Laiopua	Laiopua 2020 Community Center			4,500,000			
Hawaii	Laiopua	Renewable energy initiative					250,000	
Kauai	Anahola	Irrigation System (\$1,000,000)*	Planning & Design					
Kauai	Wailua	Access to surface/ground water			100,000		6,000,000	
Kauai	Kekaha	Ag with homestead		10,000				
Kauai	West Kauai	Multi-Purpose, Evacuation & Ed Ctr			250,000			
Kauai		Study drug rehab facilities w/in Community						500,000
Kauai		Educational programs				100,000		
Kauai		Bring assn's together to collaborate (\$100,000)*						
Kauai	Hanapepe	Ag land			250,000			
Kauai	Puu O Pae	Road Improvements			200,000			
Lanai		Interim Use of Undeveloped Land		25,000				
Mauli	Keokea	Farmers Marketplace	Planning and EA		550,000		550,000	600,000
Mauli	Keokea	Agricultural Water-Source and Distribution (\$5,500,000)*						
Mauli	Paukukalo	Armory Site Development	Planning and EA				350,000	
Mauli	Paukukalo	Pihana Helau Restoration	Planning and EA				100,000	
Mauli	Walehu Kou	Community Center & Bus Stop					500,000	
Mauli	Waiehu Kou	Landscaping Maintenance Contract		150,000			150,000	

EXHIBIT V

Department of Hawaiian Home Lands
 Purpose 3: Rehabilitation Projects
 FB 2017-2019 Budget Request

ISLAND	AREA	PROJECT COMPONENTS	PHASE	FY 2018			FY 2019		
				DHHL		GIA	DHHL		GIA
				OPERATING	CIP		OPERATING	CIP	
Maui	Waiehu Kou	Community Garden - Water Development		30,000			1,500,000		
Maui	Waiehu Kou	Drainage Basins - siltation clean up (\$3,500,000)*							
Maui	Kahikinui	Composting toilet	Planning /Design/ Materials		600,000				
Maui	Kahikinui	Community Center/Pavilion			1,000,000		1,000,000		
Maui	Kahikinui	Road Construction and Repair			2,000,000		2,000,000		
Maui	Kahikinui	Lot Development & Road Repair	Equipment		75,000				
Maui	Kahikinui	Road Repair	Equipment		165,000		10,000,000		
Maui	Kahikinui	Fencing and Rebar			150,000		150,000		
Maui	Kahikinui	Fog Catchment System	Planning /Design /Materials		750,000		TBD		
Maui	Kahikinui	Water Storage (water tanks)			150,000		TBD		
Maui	Leialii	Community Center/Kitchen	Planning & Design		100,000		100,000		
Maui	Honokowai	Ag Homestead	Planning & Design		400,000		1,000,000		
Maui	Pulehunui	Community-Based Economic Dev		100,000					
Molokai		Ed workshop on Alternative Energy		10,000					
Molokai	Malama Park	Land Use Designation & Master Plan			50,000				
Molokai	Kiowea Park	Complete Pavillion Project				1,300,000			
Molokai	Lanikeha Center	Altnerative Energy Retrofit and Smart Grid			5,000,000				
Molokai	Hoolehua	Multi-Purpose Youth Center					250,000		
Molokai	Lanikeha Center	Playground					250,000		
Molokai		Voter Ed for Youth: "Rise to Vote"		10,000					

EXHIBIT V

Department of Hawaiian Home Lands
 Purpose 3: Rehabilitation Projects
 FB 2017-2019 Budget Request

ISLAND	AREA	PROJECT COMPONENTS	PHASE	FY 2018		FY 2019	
				DHHL	GIA	DHHL	GIA
				OPERATING	CIP	OPERATING	CIP
Molokai	Kalamaula Mauka	Passive Park			100,000		
Molokai		Transition Cespools to Septic Systems			TBD		
Molokai		Conduct ed workshops on water		20,000			
Oahu	Papakolea	Address Abandoned Homes		115,000		115,000	
Oahu	Papakolea	Community Center & Park Improvements				2,500,000	
Oahu	Nanakuli	Tourism ed & boater safety		TBD			
Oahu	Princess Kahanu	Removal of bus route in neighborhood		TBD			
Oahu	Princess Kahanu	Expansion of community center					TBD
Oahu	Waianae Kai	Community Development					TBD
Oahu	Waianae Valley	Coumbarium with large area for cultural uses			250,000		
Oahu	Leeward Coast	Utilize ocean resources		50,000			
Oahu	Kapolei	Kapolei Heritage Center Phase II				3,000,000	
Oahu	Kanehili	Park Development & Fencing of self help homes			2,500,000		
Oahu	Kanehili	Community Signage & Traffic Safety on Kahoiki St.			TBD		
Oahu	Kaupea	9 acre park parcel					TBD
Oahu	Kaupea	Perimeter wall at Kamaaha/Kapolei Pkwy (\$500,000)*					
Oahu	Kaupea	Kupuna/opio programs				TBD	
Oahu	Kapolei	Safety/Drug coalition with NSW		50,000			
Oahu	Kapolei	Maintenance/Repair for dedication of roads (\$125,000)*					
Oahu	Kapolei	Place of worship & place of rest/cemetery					250,000

EXHIBIT V

Department of Hawaiian Home Lands
 Purpose 3: Rehabilitation Projects
 FB 2017-2019 Budget Request

ISLAND	AREA	PROJECT COMPONENTS	PHASE	FY 2018			FY 2019		
				DHHL		GIA	DHHL		GIA
				OPERATING	CIP		OPERATING	CIP	
Oahu	Waimanalo	Emergency Evacuation and Street Extension		500,000	13,500,000				
Oahu	Waimanalo	Vacant homes for homeless or kupuna		75,000					
Statewide		Housing Program Plan		500,000					
* Projects are funded in other budgets			Puwalu: Subtotal	\$2,765,000	\$32,121,000	\$23,105,000	\$365,000	\$29,050,000	\$5,600,000
		Homeowner Affordability Initiative		5,000,000			5,000,000		
		Lease Cancellation Prevention/Financial Literacy		5,000,000			5,000,000		
		Native Hawaiian Development Program Plan		2,744,100			2,744,100		
		Total		\$15,509,100	\$32,121,000	\$23,105,000	\$13,109,100	\$29,050,000	\$5,600,000
				(A)	(C)		(A)	(C)	
		Means of Financing: (A) General Funds							
		(C) General Obligation Bonds							

EXHIBIT V

Department of Hawaiian Home Lands
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
LDD, HSD, LMD, OCH, FO, ASO, PO, ICRO	To develop and deliver land and housing to native Hawaiian beneficiaries of the Hawaiian home lands trust.	Award homestead (Residential, Agricultural, and Pastoral) leases to beneficiaries. Award of general leases. Provide assistance to lessees so they may obtain maximum utilization of their awards in keeping with the purpose for which those lands were leased.	HHL 602 HHL 625	Article XII, Section 1 of the State Constitution, Hawaiian Affairs; Hawaiian Homes Commission Act, 1920, as amended
LDD, HSD, LMD, OCH, FO, ASO, PO, ICRO	Management of land dispositions, water systems, maintenance of lands and environmental protection.	Management of land dispositions, water systems, maintenance of lands and environmental protection.	HHL 602 HHL 625	Article XII, Section 1 of the State Constitution, Hawaiian Affairs; Hawaiian Homes Commission Act, 1920, as amended
LDD, HSD, LMD, OCH, FO, ASO, PO, ICRO	To provide direction and administrative support to staff that perform core activities.	Human resources, accounting, planning, and auditing activities.	HHL 602 HHL 625	Article XII, Section 1 of the State Constitution, Hawaiian Affairs; Hawaiian Homes Commission Act, 1920, as amended

Department of Hawaiian Home Lands
Department-Wide Totals

Table 2

Fiscal Year 2018				
Act 49/17 Appropriation	Restriction	Emergency Appropriations	Total FY18	MOF
\$ 25,120,730.00	\$ (1,250,480.00)		\$ 23,870,250.00	A
\$ 4,824,709.00			\$ 4,824,709.00	B
\$ 23,318,527.00			\$ 23,318,527.00	N
\$ 3,740,534.00			\$ 3,740,534.00	T
			\$ -	
			\$ -	
\$ 57,004,500.00	\$ (1,250,480.00)	\$ -	\$ 55,754,020.00	Total
Fiscal Year 2019				
Act 49/17 Appropriation	Reductions	Additions	Total FY19	MOF
\$ 25,120,730.00			\$ 25,120,730.00	A
\$ 4,824,709.00			\$ 4,824,709.00	B
\$ 23,318,527.00			\$ 23,318,527.00	N
\$ 3,740,534.00			\$ 3,740,534.00	T
			\$ -	
			\$ -	
\$ 57,004,500.00	\$ -	\$ -	\$ 57,004,500.00	Total

Department of Hawaiian Home Lands
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 49/17 (FY19)			Governor's Submittal (FY19)			Percent Change of \$\$\$\$
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
HHL 602	Planning and Development for Hawaiian Homesteads	B			\$ 4,824,709			\$ 4,824,709	#DIV/0!
HHL 602	Planning and Development for Hawaiian Homesteads	N	4.00	2.00	\$ 23,318,527	4.00	2.00	\$ 23,318,527	#DIV/0!
HHL 602	Planning and Development for Hawaiian Homesteads	T			\$ 3,740,534			\$ 3,740,534	#DIV/0!
HHL 625	Administration and Operating Support	A	200.00		\$ 25,120,730	200.00		\$ 25,120,730	#DIV/0!

Department of Hawaiian Home Lands
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests			Budget and Finance Recommendations			Governor's Decisions		
				FY19			FY19			FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HHL 625	4328											
HHL 625	4328	Sufficient Sums Needs-Personnel Cost Increase	A			\$ 500,592	\$ -	\$ -	\$ -	0	\$ -	\$ -
HHL 625	4328	Other Current Expenses	A			\$ 10,353,224	\$ -	\$ -	\$ -	0	\$ -	\$ -
HHL 625	4328	Sufficient Sums Needs-Personnel Staffing and Cost Increase	A	60.00	-	\$ 2,722,860	\$ -	\$ -	\$ -	0.00	\$ -	\$ -
HHL 625	4328	Sufficient Sums Needs-Personnel Staffing and Cost Increase										
HHL 602	4328											
HHL 602	4328	Transfer OCE MOF from special to general funds	B	-	-	\$ (4,824,709)	\$ -	\$ -	\$ -	0	\$ -	\$ -
HHL 602	4328	Transfer OCE MOF from trust to general funds	T	-	-	\$ (3,740,534)	\$ -	\$ -	\$ -	0	\$ -	\$ -
HHL 602	4328	Repair and Maintenance-Existing Infrastructure	A	-	-	\$ 3,613,000	\$ -	\$ -	\$ -	0	\$ -	\$ -
HHL 602	4328	Statewide HHL Rehabilitation Projects	A	-	-	\$ 13,109,100	\$ -	\$ -	\$ -	0	\$ -	\$ -

Department of Hawaiian Home Lands
Proposed Budget Reductions

Table 5

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY18</u>			<u>FY19</u>			<u>FY18</u>	
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Restriction</u>	
NONE												

Department of Hawaiian Home Lands
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>FY19</u>		
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
NONE										

Department of Hawaiian Home Lands
FY18 Restrictions

Table 7

<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
HHL 625		A	\$ 25,120,730	\$ 1,250,480	\$ 23,870,250	4.98%	The restriction places the Department of Hawaiian Home Lands in a difficult position to finance its administrative and operating costs with its special and trust funds.

Department of Hawaiian Home Lands
 Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
NONE						

Department of Hawaiian Home Lands
Expenditures Exceeding Appropriation Ceilings in FY17 and FY18

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
NONE									

Department of Hawaiian Home Lands
 Intradepartmental Transfers in FY17 and FY18

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
NONE										

Department of Hawaiian Home Lands
Vacancy Report as of November 30, 2017

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HHL625AO	04333	12/31/2007	Under Temp Assgmt	00029872	Program Budget Analyst IV	N	SR22	73	P	1.00	A	\$49,056.00	\$62,424.00	Y	N			1
HHL625AO	04338	8/1/2017	Under Temp Assgmt	00028903	Accountant V	N	SR24	13	P	1.00	A	\$62,424.00	\$73,776.00	Y	N			1
HHL625AO	04341	11/1/2010	Under Temp Assgmt	00117234	Hmstd Svcs Administrative Asst	Y	SRNA	73	P	1.00	A	\$79,320.00	\$67,488.00	Y	N			1
HHL625AO	04355	12/31/2013	Under Temp Assgmt	00102454	HHL Hmstd Devlpmt Spclt IV	Y	SRNA	13	P	1.00	A	\$64,920.00	\$67,512.00	Y	N			1
HHL625AO	04352	12/2/2014	Under Temp Assgmt	00108403	Hhl Land Develop Administrator	Y	SRNA	93	P	1.00	A	\$102,960.00	\$102,960.00	Y	N			1
HHL625AO	04365	12/31/2014	Under Temp Assgmt	00038097	Land Agent V	N	SR24	13	P	1.00	A	\$73,032.00	\$73,032.00	Y	N			1
HHL625AO	04362	7/1/2015	Under Temp Assgmt	00102961	Hhl Land Mgmt Administrator	Y	SRNA	93	P	1.00	A	\$99,504.00	\$99,504.00	Y	N			1
HHL625AO	04364	12/1/1995	Under Temp Assgmt	00106415	Appraisal/Technical Svcs Mgr	Y	SRNA	23	P	1.00	A	\$62,424.00	\$54,228.00	Y	N			1
HHL625AO	04347	7/1/2012	Recruitment in progress	00001403	Homestead District Supvr II	N	SR24	23	P	1.00	A	\$57,432.00	\$51,792.00	Y	Y	2		2
HHL602BB	04338	9/30/2017	Recruitment in progress	00116377	HHL Accountant III	Y	SRNA	13	P	1.00	N	\$55,488.00	\$60,632.00	Y	N			2
HHL625AO	04347	2/1/2017	Recruitment in progress	00001417	Water System Maintenance Hlpr	N	BC05	01	P	1.00	A	\$39,288.00	\$42,456.00	Y	N			2
HHL625AO	04350	10/1/2015	Recruitment in progress	00001426	Heavy Equipment Operator	N	BC10	01	P	1.00	A	\$49,068.00	\$50,052.00	Y	N			2
HHL625AO	04345		Recruitment in progress	00009584	Homestead District Supvr I	N	SR22	23	P	1.00	A	\$53,100.00	\$58,302.40	Y	Y	2		2
HHL625AO	04346	4/9/2011	Recruitment in progress	00013288	Homestead District Supvr I	N	SR22	13	P	1.00	A	\$49,056.00	\$45,572.80	Y	N			2
HHL625AO	04351	12/31/2007	Recruitment in progress	00038085	Mortgage Loan Specialist	N	SR20	13	P	1.00	A	\$42,132.00	\$53,364.00	Y	N			2
HHL625AO	04345		Recruitment in progress	00038159	Homestead Assistant I	N	SR13	03	P	1.00	A	\$48,048.00	\$33,633.60	Y	Y	2		2
HHL625AO	04345	3/1/2000	Recruitment in progress	00100486	HHL Homestead Assistant II	Y	SRNA	03	P	1.00	A	\$51,924.00	\$30,888.00	Y	N			2
HHL625AO	04342	8/16/2017	Recruitment in progress	00101258	HHL Hmstd Appl Clerk I	Y	SRNA	03	P	1.00	A	\$37,980.00	\$33,636.00	Y	N			2
HHL625AO	04348	9/23/2017	Recruitment in progress	00110470	Homestead Assistant II	N	SR15	03	P	1.00	A	\$39,480.00	\$47,868.00	Y	N			2
HHL625AO	04347	4/2/2013	Recruitment in progress	00113157	General Laborer I	N	BC02	01	P	1.00	A	\$35,256.00	\$33,238.40	Y	N			2
HHL625AO	04345	8/18/2016	Recruitment in progress	00122146	HHL Hmstd Dist Asst Spvr	Y	SRNA	13	P	1.00	A	\$51,312.00	\$0.00	Y	N			2
HHL625AO	04361	4/10/2017	Recruitment in progress	00103189	Hhl Information Spec IV	Y	SRNA	13	P	1.00	A	\$53,100.00	\$54,960.00	Y	N			2
HHL625AO	04361	8/24/2017	Recruitment in progress	00122477	Information Spec IV	N	SR22	13	P	1.00	A	\$53,100.00	\$0.00	Y	N			2
HHL625AO	04360	4/30/2011	Recruitment in progress	00101723	HHL Office Assistant IV	Y	SRNA	03	P	1.00	A	\$39,492.00	\$39,480.00	Y	N			2
HHL625AO	04366	8/12/2017	Recruitment in progress	00048582	Land Agent III	N	SR20	13	P	1.00	A	\$42,132.00	\$47,860.80	Y	N			2
HHL625AO	04364	8/21/2012	Recruitment in progress	00101260	Hhl Legal Assistant III	Y	SRNA	13	P	1.00	A	\$45,576.00	\$45,576.00	Y	N			2
HHL625AO	04329	7/31/2017	Recruitment in progress	00106187	HHL Office Assistant III	Y	SRNA	63	P	1.00	A	\$36,468.00	\$37,800.00	Y	N			2
HHL625AO	04330	6/1/2014	Recruitment in progress	00038083	Planning Program Manager	N	EM05	35	P	1.00	A	\$110,448.00	\$106,200.00	Y	N			2
HHL625AO	04330	6/16/2017	Recruitment in progress	00100940	Hhl Planner V	Y	SRNA	13	P	1.00	A	\$67,512.00	\$72,324.00	Y	N			2
HHL625AO	04338	8/20/2003	Pending reorg.	00101621	Hhl Accountant II	Y	SRNA	13	P	1.00	A	\$38,988.00	\$36,036.00	Y	N			3
HHL625AO	04348	2/19/2000	Pending reorg.	00100555	Hhl Homestead Lease Assistant	Y	SRNA	03	P	1.00	A	\$32,460.00	\$27,480.00	Y	N			3
HHL625AO	04345	10/1/2015	Pending reorg.	00110522	HHL Delinquent Loan Clctn Asst	Y	SRNA	03	P	1.00	A	\$51,924.00	\$51,924.00	Y	N			3
HHL625AO	04353	7/1/2009	Pending reorg.	00038169	Homestead Housing Dev Manager	N	EM05	35	P	1.00	A	\$99,768.00	\$95,928.00	Y	N			3
HHL625AO	04353	8/1/2017	Pending reorg.	00102451	Homestead Housing Specialist V	Y	SRNA	13	P	1.00	A	\$62,424.00	\$70,928.00	Y	N			3
HHL625AO	04353	12/31/2016	Pending reorg.	00102452	Homestead Housing Spclt VI	Y	SRNA	13	P	1.00	A	\$82,140.00	\$85,020.00	Y	N			3
HHL625AO	04353	1/2/2017	Pending reorg.	00106169	Homestead Housing Spclt II	Y	SRNA	13	P	1.00	A	\$45,576.00	\$46,932.00	Y	N			3
HHL625AO	04367	11/30/2016	Pending reorg.	00105800	Hhl Land Agent IV	Y	SRNA	13	P	1.00	A	\$63,792.00	\$55,494.40	Y	N			3
HHL625AO	04329	12/16/2011	Pending reorg.	00102953	Hhl Finance And Development Sp	Y	SRNA	73	P	1.00	A	\$85,428.00	\$66,708.00	Y	N			3
HHL625AO	04340	8/26/2015	Pending Classification	00038090	Accountant III	N	SR20	13	P	1.00	A	\$47,400.00	\$49,308.00	Y	N			4
HHL625AO	04337	9/1/2017	Pending Classification	00038092	Account Clerk III	N	SR11	03	P	1.00	A	\$39,480.00	\$34,944.00	Y	N			4
HHL625AO	04341	1/7/2015	Pending Classification	00031723	Homestead Services Admr	N	EM07	35	P	1.00	A	\$98,292.00	\$85,550.40	Y	N			4
HHL625AO	04347	2/15/2017	Pending Classification	00102956	Hhl General Laborer I	Y	SRNA	01	P	1.00	A	\$35,256.00	\$38,160.00	Y	N			4
HHL625AO	04345	12/15/2015	Pending Classification	00106417	Hhl General Laborer I	Y	SRNA	01	P	1.00	A	\$35,256.00	\$36,684.00	Y	N			4
HHL625AO	04369	9/27/2017	Pending Classification	00101630	Hhl Clerk Typist II	Y	SRNA	03	P	1.00	A	\$31,236.00	\$32,376.00	Y	N			4
HHL625AO	04329	2/16/2013	Pending Classification	00106119	Hhl Land Issues Officer	Y	SRNA	73	P	1.00	A	\$85,428.00	\$88,848.00	Y	N			4
HHL602BB	04329	11/17/2013	Pending Classification	00120557	NAHASDA Mortgage Loan Asst	Y	SRNA	03	P	1.00	N	\$33,720.00	\$28,836.00	Y	N			4
HHL625AO	04333	9/23/2016	NA	00106410	Hhl Program Budget Analyst I	Y	SRNA	13	P	1.00	A	\$37,464.00	\$38,772.00	Y	N			5
HHL625AO	04350	2/27/2017	12/16/2017	00106408	Hhl Equipment Operator III	Y	SRNA	01	P	1.00	A	\$51,168.00	\$50,160.00	Y	N			
HHL625AO	04337	4/1/2008	12/19/2017	00026382	Account Clerk III	N	SR11	03	P	1.00	A	\$29,988.00	\$35,112.00	Y	N			
HHL625AO	04330	9/5/2017	2/1/2018	00120447	HHL PLANNER V	Y	SRNA	13	P	1.00	A	\$66,864.00	\$68,196.00	Y	N			

Positions Established by Acts other than the State Budget as of November 30, 2017

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
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NONE

Department of Hawaiian Home Lands
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY18 (actual)			FY19 (estimated)			FY19 (budgeted)		
				<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
HHL625	4329	Admin & Operating Support	A	\$ 1,725,785	\$ 8,917	0.5%						
HHL625	4337	Admin & Operating Support	A	\$ 621,288	\$ 16,526	2.7%						
HHL625	4341	Admin & Operating Support	A	\$ 802,308	\$ 12,200	1.5%						
HHL625	4352	Admin & Operating Support	A	\$ 114,264	\$ 725	0.6%						

Department of Hawaiian Home Lands
Active Contracts as of December 1, 2017

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
						Date Executed	From	To					
HHL 602	C	B-09-400	M	1,050,000.00	872,768.02	8/1/2012	8/1/2012	7/31/2018	AUSTIN, TSUTSUMI &	ENGINEERING SVCS FOR THE DESIGN	Project Manager	Y	S
HHL 602	C	B-09-403	M	1,108,704.75	223,475.68				HONOLULU BUILDERS	DESIGN:LALAMILO OFFSITE WATER SY	Project Manager	Y	S
HHL 602	C	B-10-401	M	26,000.00	26,000.00	12/29/2010	12/29/2010	6/30/2018	LA'I'OPUA 2020	PLANNING & DESIGN FOR LA'I'OPUA C	Project Manager	N	G
HHL 602	C	B-10-402	M	1,500,000.00	6,000.00	12/29/2010	12/29/2010	6/30/2018	LA'I'OPUA 2020	PLANNING & DESIGN FOR LA'I'OPUA C	Project Manager	N	G
HHL 602	C	B-13-400	M	1,000,000.00	356,056.00	TBD	NTP date	4 yrs NTP	TOWILL, R. M. CORPO	PROFESSIONAL ENGINEERING SERVIC	Project Manager	Y	S
HHL 602	C	B-14-400	M	103,200.00	52,121.71	6/17/2016	6/17/2016	6/17/2020	BOWERS + KUBOTA CO	CONSTRUCTION MANAGEMENT SVCS	Project Manager	Y	S
HHL 602	C	B-14-400	M	2,896,800.00	2,896,800.00	TBD	NTP date	18 mths NTP	GOODFELLOW BROS.,	IFB-16-HHL-003 ANAHOLA RESERVOIR	Project Manager	Y	S
HHL 602	C	B-14-401	M	750,000.00	682,148.05	9/28/2016	9/28/2017	10/31/2021	PBR HAWAII & ASSOC	COMMUNITY & INFRASTRUCTURE DE	Project Manager	Y	S
HHL 602	C	B-14-402	M	3,250,000.00	3,096,946.88	9/28/2016	9/28/2017	10/31/2021	PBR HAWAII & ASSOC	COMMUNITY & INFRASTRUCTURE DE	Project Manager	Y	S
HHL 602	C	B-14-408	M	600,000.00	170,000.00	6/29/2016	4/4/2016	5/31/2018	MOLOKAI HOMESTEAD	DESIGN, CONSTRUCTION & EQUIPME	Project Manager	N	S
HHL 602	C	B-14-409	M	580,000.00	580,000.00	6/29/2016	4/4/2016	5/31/2018	MOLOKAI HOMESTEAD	DESIGN, CONSTRUCTION & EQUIPME	Project Manager	N	S
HHL 602	C	B-14-414	M	300,000.00	25,000.00	8/18/2015	6/30/2016	6/30/2018	WAIHOLI HAWAIIAN	WAIHOLI HAWAIIAN HOMESTEADER	Project Manager	N	S
HHL 602	C	B-15-402	M	1,750,000.00	1,750,000.00	TBD	NTP date+540 days		PROMETHEUS CONST	PAPAKOLEA SLOPE STABILIZATION & S	Project Manager	Y	S
HHL 602	C	B-15-405	M	285,000.00	3,000.00	6/17/2016	6/17/2016	12/31/2017	KAILAPA COMMUNITY	PLANNING & DESIGN OF THE KAILAPA	Project Manager	N	S
HHL 602	C	B-15-408	M	495,000.00	50,000.00	6/17/2016	4/1/2016	6/30/2017	KALAMAULA HOMEST	PLAN, DESIGN & CONSTRUCTION FOR	Project Manager	N	S
HHL 602	C	B-15-800	M	500,000.00	100,000.00	4/1/2016	5/23/2016	6/30/2017	KAPOLEI COMMUNITY	HERITAGE CENTER PROJECT	Project Manager	N	S
HHL 602	C	B-15-802	M	75,000.00	75,000.00	6/21/2016	6/21/2016	12/31/2017	PANAWEA COMMUNI	PLAN & DESIGN OF THE KAMOLEAO C	Project Manager	N	S
HHL 602	C	B-16-400	M	2,735,000.00	2,735,000.00	TBD	NTP date+540 days		PROMETHEUS CONST	PAPAKOLEA SLOPE STABILIZATION & S	Project Manager	Y	S
HHL 625	A	G-14-001	M	20,955.00	20,955.00	5/19/2013	5/19/2013	5/18/2018	SANDWICH ISLES COM	RFP-13-HHL-002, FURNISHING, DELIVE	Project Manager	Y	S
HHL 625	A	G-14-001	M	75,000.00	48,451.00	8/15/2013	8/15/2013	7/31/2014	BINGHAM MCCUTCHE	ADVICE & COUNSEL REGARDING US F	Project Manager	Y	S
HHL 625	A	G-15-001	M	148,573.24	46,068.22	10/23/2014	9/1/2015	9/1/2016	VIATRON SYSTEMS, IN	DOCUMENT IMAGING PROJECT IFB 6/	Project Manager	Y	S
HHL 625	A	G-16-001	M	49,591.60	19,818.04	3/7/2016	5/1/2016	4/30/2018	CULTURAL SURVEYS H	NATIVE AMERICAN GRAVES PROTECTI	Project Manager	Y	S
HHL 625	A	G-17-003	M	300,000.00	267,781.67	2/27/2008	2/27/2008	1/14/2010	WATANABE ING, LLP	LEGAL SERVICES, RICHARD NELSON III	Project Manager	Y	C
HHL 625	A	G-17-003	M	26,139.00	18,022.00	5/19/2013	5/19/2013	5/18/2018	SANDWICH ISLES COM	RFP-13-HHL-002, FURNISHING, DELIVE	Project Manager	Y	S
HHL 625	A	G-17-003	M	75,000.00	12,875.69	8/1/2014	3/30/2017	7/31/2018	SPS ENERGY & FINAN	RENEWABLE ENERGY CONSULTANT O	Project Manager	Y	S
HHL 625	A	G-17-003	M	73,680.00	62,113.82	11/1/2014	11/1/2014	10/31/2018	JN CONSTRUCTION IN	OPERATION & MAINTENANCE OF LEIA	Project Manager	Y	S
HHL 625	A	G-17-003	M	140,000.00	108,137.00	5/18/2015	5/18/2015	5/17/2019	NOHONANI LANDSCAP	IFB-15-HHL-004 LANDSCAPE MAINTEN	Project Manager	Y	S
HHL 625	A	G-17-003	M	50,000.00	50,000.00	1/5/2017	1/5/2017	9/19/2017	PAUL'S ELECTRICAL CC	STREET LIGHT MAINTENANCE FOR DH	Project Manager	Y	S
HHL 625	A	G-17-003	M	86,900.49	86,900.49	4/7/2017	4/7/2017	10/15/2017	PBR HAWAII & ASSOC	CONCEPTUAL PLANS FOR DHHL O OAI	Project Manager	Y	S
HHL 625	A	G-17-003	M	5,000.00	4,425.00	8/11/2016	8/11/2016	6/30/2018	ISHIDA, WENDEL M.	APPRAISAL SVCS FOR DHHL RESIDENT	Project Manager	Y	S
HHL 625	A	G-17-003	M	229,092.00	129,025.58	9/1/2016	9/1/2016	8/31/2018	UNIVERSITY OF HAWA	AGRICULTURAL EDUCATION PROGRAI	Project Manager	Y	S
HHL 625	A	G-17-003	M	20,000.00	13,900.00	11/1/2016	11/1/2016	6/30/2018	KESAJI, THEODORE R.	APPRAISAL SVCS FOR RESIDENTIAL PR	Project Manager	Y	S
HHL 625	A	G-17-003	M	209,000.00	157,415.77	1/9/2017	1/9/2017	180 wk days	BELT COLLINS HAWAII	KALAELOA REDEVELOPMENT INFRAS	Project Manager	Y	S
HHL 625	A	G-17-003	M	200,000.00	154,000.00	2/1/2017	2/1/2017	1/31/2019	PBR HAWAII & ASSOC	DHHL GIS LAND INVENTORY	Project Manager	Y	S
HHL 625	A	G-17-003	M	50,000.00	50,000.00	3/6/2017	4/1/2017	3/31/2019	ENGINEERS SURVEYO	RESIDENTIAL AGRICULTURAL & PASTC	Project Manager	Y	S
HHL 625	A	G-17-003	M	50,000.00	50,000.00	3/6/2017	4/1/2017	3/31/2019	ENGINEERS SURVEYO	RESIDENTIAL AGRICULTURAL & PASTC	Project Manager	Y	S
HHL 625	A	G-17-003	M	439,000.00	357,875.02	3/20/2017	4/1/2017	3/31/2020	WALEA TREES AND LA	IFB 17-HHL-004: GROUNDS MAINTENA	Project Manager	Y	S
HHL 625	A	G-17-003	M	445,061.00	379,326.20	4/1/2017	4/1/2017	3/31/2020	AQUA ENGINEERS, INC	IFB-17-HHL-008 ANAHOLA WATER SYS	Project Manager	Y	S
HHL 625	A	G-17-003	M	200,000.00	90,300.00	2/1/2017	2/1/2017	1/31/2019	PBR HAWAII & ASSOC	KAMALEAO MASTER PLAN & EA	Project Manager	Y	S
HHL 625	A	G-17-003	M	120,000.00	90,000.00	5/5/2017	5/5/2017	11/30/2018	ZELL & COX LAW, P.C.	FEDERAL POLICY ANALYSIS - RFP 15 H	Project Manager	Y	C
HHL 625	A	G-17-003	M	35,000.00	11,900.00	5/4/2017	5/4/2001	11/30/2017	OHANASOFT LLC	MAINTENANCE & SUPPORT FOR DHHL	Project Manager	Y	S
HHL 625	A	G-17-003	M	225,000.00	16,750.11	NTP date	NTP date	+ 2 years	LYON ASSOCIATES, IN	KALAELOA LANDS REDEVELOPMENT II	Project Manager	Y	S
HHL 625	A	G-18-003	M	83,580.00	76,615.00	10/1/2017	10/1/2017	9/30/2018	H & L SERVICES LLC	IFB-17-HHL-001, GROUNDS MAINTEN	Project Manager	Y	S
HHL 625	A	G-18-003	M	182,350.00	177,350.00	TBD	NTP date	6 mths NTP	TOWILL, R. M. CORPO	PROFESSIONAL ENGINEERING SERVIC	Project Manager	Y	S
HHL 625	A	G-18-003	M	300,000.00	300,000.00	9/15/2017	9/15/2017	7/31/2019	VIATRON SYSTEMS, IN	SOFTWARE & DATABASE MAINTENAN	Project Manager	Y	S
HHL 602	N	S-03-270	M	624,000.00	371.33	4/17/2008	4/17/2008	3/31/2010	CTS EARTHMOVING, I	LAIOPUA VILLAGES UNITE &5 IFB-08-H	Project Manager	Y	S
HHL 602	N	S-03-270	M	14,000.00	3,960.03	4/17/2008	4/17/2008	3/31/2010	CTS EARTHMOVING, I	LAIOPUA VILLAGES UNITE &5 IFB-08-H	Project Manager	Y	S

Department of Hawaiian Home Lands
Active Contracts as of December 1, 2017

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
HHL 602	N	S-03-270	M	2,161,158.00	117,834.95	3/18/2013	3/18/2013	8/6/2015	GOODFELLOW BROS.,	IFB-12-HHL-008 LALAMILO HOUSING	Project Manager	Y	S
HHL 602	N	S-03-270	M	8,358,840.50	366,276.00	10/6/2014	10/6/2014	Final accept	ROYAL CONTRACTING	EAST KAPOLEI IIB SUBDIVISION - INFR	Project Manager	Y	S
HHL 602	N	S-09-272	M	1,398,168.00	236,007.96	10/6/2015	10/6/2015	Final accept	HAWAII WORKS, INC.	KANEHILI SOUND/SAFETY WALL, E KAI	Project Manager	Y	S
HHL 602	N	S-09-272	M	198,622.00	23,905.48	9/15/2015	9/15/2015	9/14/2017	BOWERS + KUBOTA CO	CONSTRUCTION MANAGEMENT SVCS	Project Manager	Y	S
HHL 602	N	S-09-272	M	7,509,000.00	307,385.05	3/30/2016	5/1/2016	4/30/2017	KIEWIT INFRASTRUCT	IFB-16-HHL-006 CONSOLIDATION/RE-S	Project Manager	Y	S
HHL 602	N	S-09-272	M	447,000.00	140,118.25	4/18/2016	4/18/2016	4/17/2018	SSFM INTERNATIONAL	CONSTRUCTION MANAGEMENT SERV	Project Manager	Y	S
HHL 602	N	S-09-272	M	1,660,059.80	758,428.32	6/3/2016	6/1/2016	6/30/2021	COMMUNITY PLANNIN	ENGINEERING SVCS FOR E KAPOLEI IC	Project Manager	Y	S
HHL 602	N	S-11-272	M	129,000.00	129,000.00	1/9/2017	12/30/2016	12/30/2021	GROUP 70 INTERNATI	HOOLEHUA WATER SYSTEM IMPR. MC	Project Manager	Y	S
HHL 602	N	S-11-272	M	862,000.00	517,710.00	1/9/2017	12/30/2016	12/30/2021	GROUP 70 INTERNATI	HOOLEHUA WATER SYSTEM IMPR. MC	Project Manager	Y	S
HHL 602	N	S-11-272	M	126,000.00	126,000.00	1/9/2017	12/30/2016	12/30/2021	GROUP 70 INTERNATI	HOOLEHUA WATER SYSTEM IMPR. MC	Project Manager	Y	S
HHL 602	N	S-11-272	M	46,125.00	31,781.88	1/9/2017	12/30/2016	12/30/2021	GROUP 70 INTERNATI	HOOLEHUA WATER SYSTEM IMPR. MC	Project Manager	Y	S
HHL 602	N	S-11-272	M	100,000.00	100,000.00	2/1/2017	2/1/2017	1/31/2021	OCEANIT LABORATOR	ANAHOLA FARM LOTS WATER PROJEC	Project Manager	Y	S
HHL 602	N	S-11-272	M	764,279.00	594,323.23	2/1/2017	2/1/2017	1/31/2021	OCEANIT LABORATOR	ANAHOLA FARM LOTS WATER PROJEC	Project Manager	Y	S
HHL 602	N	S-11-272	M	72,000.00	72,000.00	2/1/2017	2/1/2017	1/31/2021	OCEANIT LABORATOR	ANAHOLA FARM LOTS WATER PROJEC	Project Manager	Y	S
HHL 602	N	S-11-272	M	71,000.00	71,000.00	2/1/2017	2/1/2017	1/31/2021	OCEANIT LABORATOR	ANAHOLA FARM LOTS WATER PROJEC	Project Manager	Y	S
HHL 602	N	S-11-272	M	89,199.00	89,199.00	TBD	NTP date	NTP 2 yrs	SSFM INTERNATIONAL	CONSTRUCTION MGMT SVCS FOR LAI	Project Manager	Y	S
HHL 602	N	S-11-272	M	63,739.00	63,739.00	TBD	NTP date	NTP 2 yrs	SSFM INTERNATIONAL	CONSTRUCTION MGMT SVCS FOR LAI	Project Manager	Y	S
HHL 602	N	S-11-272	M	89,976.00	89,976.00	TBD	NTP date	NTP 2 yrs	SSFM INTERNATIONAL	CONSTRUCTION MGMT SVCS FOR LAI	Project Manager	Y	S
HHL 602	N	S-11-272	M	257,086.00	257,086.00	TBD	NTP date	NTP 2 yrs	SSFM INTERNATIONAL	CONSTRUCTION MGMT SVCS FOR LAI	Project Manager	Y	S
HHL 602	N	S-11-272	M	600,000.00	600,000.00	7/1/2017	7/1/2017	6/30/2021	SSFM INTERNATIONAL	CONSTRUCTION MGMT SVCS F/MOLC	Project Manager	Y	S
HHL 602	N	S-13-213	M	453,058.00	336,124.14	1/14/2013	1/14/2013	12/31/2017	COUNCIL FOR NATIVE	HOMESTEAD ENERGY PROGRAM(HEP)	Project Manager	Y	S
HHL 602	B	S-13-325	M	23,832.44	23,832.44				HAGADONE PRINTING	IFB-12-HHL-014. PRINTING, DELIVERIN	Project Manager	Y	S
HHL 602	B	S-13-325	M	20,955.00	675.36	5/19/2013	5/19/2013	5/18/2018	SANDWICH ISLES COM	RFP-13-HHL-002, FURNISHING, DELIVE	Project Manager	Y	S
HHL 602	N	S-14-213	M	158,777.00	149,264.19	7/28/2014	7/28/2014	7/29/2015	HABITAT FOR HUMAN	NEIGHBORHOOD REVITALIZATION INI	Project Manager	Y	S
HHL 602	N	S-14-213	M	1,500,000.00	112,711.29	7/24/2014	7/24/2014	5/31/2018	PBR HAWAII & ASSOC	PREPARATION OF HOUSING & URBAN	Project Manager	Y	S
HHL 602	N	S-14-213	M	360,980.00	50,000.00	10/13/2014	10/30/2014	10/30/2017	NANAKULI HOUSING	(REHAB, RENOVATE, REENERGIZE:RHE)	Project Manager	Y	S
HHL 602	N	S-14-213	M	24,063.84	12,735.90	1/1/2014	1/1/2014	11/30/2018	NEW KAIKO'O BUILDI	OFFICE SPACE LEASE AGREEMET NO 7	Project Manager	N	L
HHL 602	N	S-14-213	M	100,000.00	63,836.61	8/19/2015	8/19/2015	8/14/2018	NANAKULI HOUSING	LEASE CANCELLATION & FORECLOSUR	Project Manager	Y	S
HHL 602	N	S-14-213	M	200,000.00	143,956.26	8/19/2015	8/19/2015	8/14/2018	WAI, HELEN N., LLC	LEASE CANCELLATION & FORECLOSUR	Project Manager	Y	S
HHL 602	N	S-14-213	M	300,000.00	271,311.58	9/9/2015	9/9/2015	8/14/2018	HAWAIIAN COMMUNI	LEASE CANCELLATION & FORECLOSUR	Project Manager	Y	S
HHL 602	N	S-14-213	M	500,000.00	220,515.82	1/4/2016	1/4/2016	1/4/2018	RURAL COMMUNITY A	EDUCATION & TRAINING IN GRANT &	Project Manager	Y	S
HHL 602	N	S-14-213	M	151,398.00	151,398.00	TBD	NTP date	1 year	HAWAII FIRST FEDER	HAWAII ISLAND HAWAIIAN HOMES PF	Project Manager	Y	S
HHL 602	B	S-14-325	M	12,500.00	9,925.00	8/28/2013	7/1/2013	6/30/2016	ISHIDA, WENDEL M.	APPRAISAL SERVICES FOR RESIDENTIA	Project Manager	Y	S
HHL 602	N	S-15-213	M	300,000.00	284,147.64	TBD	6/13/2013	12/15/2016	SEGAWA, WESLEY R. A	INFRASTRUCTURE AND LOT IMPROVE	Project Manager	Y	S
HHL 602	N	S-15-213	M	150,000.00	110,403.62	5/13/2014	5/13/2014	8/28/2016	ENVIRONET, INC.	LEAD PAINT SURVEY AND RISK ASSESS	Project Manager	Y	S
HHL 602	N	S-15-213	M	622,263.00	580,808.70	11/1/2014	11/1/2014	7/31/2018	HAWAII HOMEOWNERS	HOMEOWNERSHIP ASSISTANCE & FIN	Project Manager	Y	S
HHL 602	N	S-15-213	M	225,000.00	186,750.00	5/14/2015	5/14/2015	3/30/2018	ACM CONSULTANTS, I	APPRAISAL SVCS FOR RESIDENTIAL PR	Project Manager	Y	S
HHL 602	N	S-15-213	M	498,000.00	80,798.70	5/28/2015	5/28/2015	11/30/2017	WAI, HELEN N., LLC	HOMEOWNERSHIP ASSISTANCE & FIN	Project Manager	Y	S
HHL 602	B	S-15-325	M	20,955.00	18,768.54	5/19/2013	5/19/2013	5/18/2018	SANDWICH ISLES COM	RFP-13-HHL-002, FURNISHING, DELIVE	Project Manager	Y	S
HHL 602	B	S-15-325	M	286,771.00	57,354.20	11/10/2014	11/10/2014	11/9/2016	SUSTAINABLE RESOUR	OHIAPILO PLAN RANKING LIST	Project Manager	Y	S
HHL 602	B	S-15-325	M	79,581.12	2,478.18	11/17/2014	1/28/2015	1/27/2017	ULALIA ENTERPRISES	LAPAKOLEA-KEWALO-KALAWAHINE L	Project Manager	Y	S
HHL 602	B	S-15-325	M	105,549.70	63,151.87	4/15/2015	4/15/2015	3/1/2017	STONE'S TOWING & R	IFB-15-HHL-020 HAULING SERVICES	Project Manager	Y	S
HHL 602	B	S-15-325	M	5,235.60	5,235.60	4/15/2015	4/15/2015	3/1/2017	STONE'S TOWING & R	IFB-15-HHL-021 STORAGE SERVICES - S	Project Manager	Y	S
HHL 602	B	S-16-325	M	30,017.00	1,118.10	5/19/2013	5/19/2013	5/18/2018	SANDWICH ISLES COM	RFP-13-HHL-002, FURNISHING, DELIVE	Project Manager	Y	S
HHL 602	B	S-16-325	M	118,997.96	12,498.42	4/21/2014	4/15/2014	4/20/2017	JONIQUE & CO, LLC	IFB-14-HHL-013 CUSTODIAL SVCS FOR	Project Manager	Y	S
HHL 602	B	S-16-325	M	75,000.00	67,518.90	12/15/2015	12/15/2015	12/14/2017	NICHOLSON, JAMES B	CONTESTED CASE HEARING OFFICER	Project Manager	Y	S
HHL 602	B	S-16-325	M	305,400.00	103,677.15	7/15/2016	7/15/2016	4/14/2017	PBR HAWAII & ASSOC	CONCEPTUAL PLANS FOR DHHL O OAI	Project Manager	Y	S
HHL 602	B	S-17-325	M	8,000.00	7,000.00	12/14/2016	12/14/2016	12/31/2018	BLX GROUP LLC	BOND ARBITRAGE REBATE CALCULATI	Project Manager	Y	S

Department of Hawaiian Home Lands
Active Contracts as of December 1, 2017

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
HHL 602	B	S-17-325	M	25,000.00	25,000.00	12/19/2015	12/19/2015	12/19/2018	VALLES, CHRISTINE A.	EDUCATION AND TRAINING	Project Manager	Y	S
HHL 602	B	S-17-325	M	96,612.11	11,996.08	3/13/2017	3/13/2017	1/31/2018	WARD RESEARCH INC	SURFEYOR SERVICES (DEMOGRAPHIC	Project Manager	Y	S
HHL 602	B	S-17-325	M	200,000.00	200,000.00	4/26/2017	6/1/2017	5/31/2020	COMMUNITY PLANNING	ENGINEERING SVCS FOR VARIOUS LOC	Project Manager	Y	S
HHL 602	B	S-17-325	M	440,448.00	440,448.00	NTP date	NTP date	+ 2 years	LYON ASSOCIATES, INC	KALAELOA LANDS REDEVELOPMENT II	Project Manager	Y	S
HHL 602	B	S-17-325	M	100,000.00	100,000.00	6/26/2017	6/15/2017	6/15/2019	KA'ANANI'AU LLC	EDUCATION & TRAINING IN NONPROF	Project Manager	N	G
HHL 602	B	S-17-325	M	197,100.00	147,427.42	8/1/2017	8/1/2017	7/31/2018	STAR PROTECTION AG	SECURITY GUARD SERVICES FOR DHHL	Project Manager	Y	S
HHL 602	B	S-17-325	M	5,000.00	5,000.00	8/1/2017	8/1/2017	2/28/2019	NOHOPAPA HAWAII, L	CULTURAL WATER ASSETS INVENTOR	Project Manager	N	G
HHL 602	B	S-17-325	M	363,485.00	356,702.75	8/1/2017	8/1/2017	7/31/2019	GROUP 70 INTERNATI	HHL PUU OPAE SPECIAL SREA MASTE	Project Manager	Y	S
HHL 602	N	S-18-213	M	200,000.00	200,000.00	12/1/2017	5/28/2015	11/30/2018	WAI, HELEN N., LLC	HOMEOWNERSHIP ASSISTANCE & FIN	Project Manager	S	S
	T	T-08-902	M	2,765,611.00	412.84	4/17/2008	4/17/2008	3/31/2010	CTS EARTHMOVING, I	LAIOPUA VILLAGES UNITE &S IFB-08-H	Project Manager	Y	S
	T	T-09-902	M	9,590,574.98	752,815.24	TBD	NTP date	Final accept	COASTAL CONSTRUCT	LALAMILO PHASE 1	Project Manager	Y	S
	T	T-10-902	M	2,993,930.00	1,000.00				ISEMOTO CONTRACTI	CONSTRUCTION PUUKAPU HYBRID W	Project Manager	Y	S
	T	T-10-902	M	460,250.00	34,973.00	5/10/2010	NTP date	NTP 2 yrs	ARMSTRONG LAIOPUA	CONSTRUCTION LAIOPUA VILLAGE 5	Project Manager	Y	S
	T	T-12-902	M	63,072.00	17,432.77				ISEMOTO CONTRACTI	CONSTRUCTION PUUKAPU HYBRID W	Project Manager	Y	S
	T	T-12-902	M	474,948.00	23,966.75	8/30/2011	8/15/2011	2/15/2016	TOWILL, R. M. CORPO	ENGINEERING SERVICES FOR PUUKAP	Project Manager	Y	S
	T	T-12-902	M	399,000.00	224,599.14	TBD	7/20/2011	7/19/2017	AUSTIN, TSUTSUMI &	PROFESSIONAL ENGINEERING SVCS FC	Project Manager	Y	S
	T	T-12-902	M	121,875.00	16,464.00	7/1/2012	7/1/2012	Final accept	UNDERGROUND SERV	IFB-12-HHL-010:SEWAGE SPILL RESPO	Project Manager	Y	S
	T	T-12-902	M	8,644,630.15	252,052.94	TBD			GOODFELLOW BROS.,	IFB-12-HHL-008 LALAMILO HOUSING F	Project Manager	Y	S
	T	T-13-902	M	499,850.00	86,408.00	4/2/2013	NTP date	Final accept	ISEMOTO CONTRACTI	IFB-13-HHL-001 CONSTRUCTION-KAW	Project Manager	Y	S
	T	T-13-902	M	1,423,999.00	932,104.69	TBD	6/3/2014	1/28/2015	GOODFELLOW BROS.,	IFB-13-HHL-007 LALAMILO HOUSING F	Project Manager	Y	S
	T	T-14-902	M	29,000.00	8,136.00				ESAKI SURVEYING AN	PLANNING & ENGINEERING SERVICES	Project Manager	Y	S
	T	T-14-902	M	50,900.00	19,746.00	10/10/2013	10/10/2013	10/9/2016	RIDER LEVETT BUCKNA	CONSTRUCTION MANAGEMENT SERV	Project Manager	Y	S
	T	T-14-902	M	667,000.00	48,757.00	1/27/2014	1/27/2014	5/31/2017	TOWILL, R. M. CORPO	PROFESSIONAL CONSTRUCTION MAN	Project Manager	Y	S
	T	T-14-902	M	871,000.00	214,616.77	2/15/2014	2/15/2014	6/30/2017	BOWERS + KUBOTA C	CONSTRUCTION MANAGEMENT SVCS	Project Manager	Y	S
	T	T-14-902	M	500,000.00	110,438.80	6/9/2014	6/9/2014	6/30/2018	SEGAWA, WESLEY R. A	PROFESSIONAL ENGINEERING SERVIC	Project Manager	Y	S
	T	T-14-902	M	500,000.00	151,240.95	6/16/2014	6/16/2014	12/31/2017	GROUP 70 INTERNATI	ENGINEERING SVCS FOR VARIOUS INF	Project Manager	Y	S
	T	T-14-902	M	50,345.00	6,659.72				ESAKI SURVEYING AN	PROFESSIONAL ENGINEERING SVCS FC	Project Manager	Y	S
	T	T-14-902	M	588,440.00	116,855.36	TBD	6/9/2014	7/12/2018	ITC WATER MANAGEM	IFB-14-HHL-011:PUUKAPU PASTORAL	Project Manager	Y	S
	T	T-14-902	M	50,000.00	11,038.54	7/16/2014	7/16/2014	until work complete	CARLSMITH BALL LLP	ADVICE & COUNSEL REGARDING POT	Project Manager	Y	C
	T	T-15-902	M	18,477.00	14,090.00	8/30/2011	8/15/2011	7/15/2018	TOWILL, R. M. CORPO	ENGINEERING SERVICES FOR PUUKAP	Project Manager	Y	S
	T	T-15-902	M	162,044.00	3,547.00	TBD	12/3/2012	2/27/2014	PARADIGM CONSTRU	IFB-12-HHL-001:CONSTRUCTION OF O	Project Manager	Y	S
	T	T-15-902	M	121,875.00	121,875.00	7/1/2014	7/1/2014	Final accept	UNDERGROUND SERV	IFB-12-HHL-010:SEWAGE SPILL RESPO	Project Manager	Y	S
	T	T-15-902	M	3,025,541.85	948,116.89	3/18/2013	3/18/2013	8/6/2015	GOODFELLOW BROS.,	IFB-12-HHL-008 LALAMILO HOUSING F	Project Manager	Y	S
	T	T-15-902	M	31,632.50	10,831.98	5/12/2014	5/12/2014	12/31/2017	AKINAKA & ASSOCIAT	HONOKAIA WATER SYSTEM	Project Manager	Y	S
	T	T-15-902	M	3,701,000.00	827,122.60	11/14/2014	11/14/2014	9/30/2015	NA KUPAA O KUHIO	EAST KAPOLEI IIB INFRASTRUCTURE: I	Project Manager	N	G
	T	T-15-902	M	171,616.00	4,290.40	6/12/2015	6/12/2015	8/31/2016	SSFM INTERNATIONAL	PROFESSIONAL CONSTRUCTION MAN	Project Manager	Y	S
	T	T-15-902	M	54,037.44	28,974.00	6/12/2015	6/12/2015	8/31/2016	SSFM INTERNATIONAL	PROFESSIONAL CONSTRUCTION MAN	Project Manager	Y	S
	T	T-15-902	M	458,082.00	171,476.14	TBD	4/15/2015	4/14/2018	OCEANIT LABORATOR	ANAHOLA FARM LOTS WATER SYSTEM	Project Manager	Y	S
	T	T-15-902	M	203,125.00	203,125.00	10/1/2017	10/1/2017	1/8/2018	VALLEY WELL DRILLIN	IFB-15-HHL-012: CONSTRUCTION OF T	Project Manager	Y	S
	T	T-15-902	M	190,000.00	49,006.12	9/20/2015	9/20/2015	9/19/2016	PAUL'S ELECTRICAL CC	STREET LIGHT MAINTENANCE FOR DH	Project Manager	Y	S
	T	T-15-915	M	100,000.00	12,095.02	6/29/2015	6/29/2015	3/31/2018	INSIGHT CENTER FOR	EDUCATION & TRAINING SVCS IN GRA	Project Manager	Y	S
	T	T-16-902	M	62,495.00	9,328.82	9/20/2014	9/20/2014	7/16/2018	MITSunaga & ASSOC	ENGINEERING & DESIGN SERVICES FO	Project Manager	Y	S
	T	T-16-902	M	400.00	400.00	9/20/2015	9/20/2015	9/19/2016	PAUL'S ELECTRICAL CC	STREET LIGHT MAINTENANCE FOR DH	Project Manager	Y	S
	T	T-16-902	M	1,000,000.00	773,376.83	5/20/2016	5/20/2016	5/20/2019	GROUP 70 INTERNATI	PROFESSIONAL ENGINEERING SVCS FC	Project Manager	Y	S
	T	T-16-915	M	325,306.00	134,787.60	5/8/2010	5/8/2010	6/30/2018	HAWAII FOREST INDU	DESIGN LAIOPUA PLANT MITIGATION	Project Manager	Y	S
	T	T-16-915	M	93,200.00	89,105.47	5/28/2014	5/28/2014	5/1/2017	PACIFIC ELECTRO MEC	IFB 14-HHL-016: SPECIALIZED REPAIR	Project Manager	Y	S
	T	T-16-915	M	100,000.00	99,004.93	9/22/2014	9/22/2014	7/20/2017	SULLIVAN MEHEULA L	LEGAL COUNSEL ON DHHL WATER ISS	Project Manager	Y	C
	T	T-16-915	M	50,000.00	17,316.47	12/19/2014	12/19/2014	12/31/2017	HAWAII ALLIANCE OF	EDUCATION & TRAINING IN COMMUN	Project Manager	Y	S

Department of Hawaiian Home Lands
Active Contracts as of December 1, 2017

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
	T	T-16-915	M	29,971.00	412.16	12/30/2014	12/30/2014	12/31/2017	SCHEUER, JONATHAN	WATER POLICY PLAN GOALS IMPLEME	Project Manager	Y	S
	T	T-16-915	M	50,000.00	16,075.20	12/19/2015	12/19/2015	12/19/2018	VALLES, CHRISTINE A.	EDUCATION AND TRAINING	Project Manager	Y	S
	T	T-16-915	M	100,000.00	100,000.00	1/4/2016	1/4/2016	1/4/2018	RURAL COMMUNITY A	EDUCATION & TRAINING IN GRANT &	Project Manager	Y	S
	T	T-16-915	M	92,000.00	92,000.00				UNIVERSITY OF HAWA	AGRICULTURAL EDUCATION PROGRA	Project Manager	Y	S
	T	T-16-915	M	75,000.00	29,668.85	12/15/2015	12/15/2015	12/15/2017	OTOW, JUNE E.	STATEWIDE EDUCATION AND TRAININ	Project Manager	Y	S
	T	T-16-915	M	132,100.00	90,884.97	6/1/2016	6/1/2016	5/31/2018	AKINAKA & ASSOCIAT	POST DESIGN & ENVIRONMENTAL ASS	Project Manager	Y	S
	T	T-16-915	M	999,146.00	980,827.37	TBD	NTP date	NTP date 4 yrs	BOWERS + KUBOTA C	CONSTRUCTION MANAGEMENT SVCS	Project Manager	Y	S
	T	T-16-915	M	317,000.00	35,675.00	6/1/2016	6/1/2016	5/31/2018	LYON ASSOCIATES, IN	POST ENGINEERING DESIGN SVCS FOR	Project Manager	Y	S
	T	T-16-915	M	100,000.00	24,897.28	8/1/2016	8/1/2016	2/28/2018	SCHEUER, JONATHAN	NATIVE HAWAIIAN REHABILITATION F	Project Manager	Y	S
	T	T-16-915	M	75,000.00	36,729.19	NTP date	7/15/2016	7/14/2018	CULTURAL SURVEYS H	CULTURAL RESOURCES TECHNICAL ST	Project Manager	Y	S
	T	T-16-915	M	265,000.00	96,091.00	7/25/2016	7/25/2016	7/24/2018	AGRO RESOURCES, IN	VILLAGE3S OF LAIOPIUA BRUSH CLEAR	Project Manager	Y	S
	T	T-16-924	M	36,032.00	9,229.00	12/15/2015	12/14/2015	12/31/2016	KA'ALA FARM, INC.	DHHL AGRICULTURE PEER-TO-PEER PI	Project Manager	Y	S
	T	T-16-924	M	70,000.00	20,000.00	6/24/2016	6/27/2016	6/30/2017	MOLOKAI COMMUNIT	DHHL AGRICULTURE PEER-TO-PEER PI	Project Manager	Y	S
	T	T-17-902	M	100,000.00	82,637.72	12/1/2015	12/1/2015	11/30/2017	UNDERGROUND SERV	ISLANDWIDE (OAHU) SEWERAGE SPILL	Project Manager	Y	S
	T	T-17-902	M	250,000.00	189,169.53	9/14/2016	9/14/2016	9/14/2019	TOWILL, R. M. CORPO	PROFESSIONAL ENGINEERING SERVIC	Project Manager	Y	S
	T	T-17-902	M	65,489.79	65,489.79	2/1/2017	2/1/2017	12/31/2021	AKINAKA & ASSOCIAT	LAIOPUA VILLAGE 4 SUBDIVISION, PH	Project Manager	Y	S
	T	T-17-902	M	21,684.11	21,684.11	2/1/2017	2/1/2017	12/31/2021	AKINAKA & ASSOCIAT	LAIOPUA VILLAGE 4 SUBDIVISION, PH	Project Manager	Y	S
	T	T-17-902	M	13,419.52	13,419.52	2/1/2017	2/1/2017	12/31/2021	AKINAKA & ASSOCIAT	LAIOPUA VILLAGE 4 SUBDIVISION, PH	Project Manager	Y	S
	T	T-17-902	M	13,761.83	13,761.83	2/1/2017	2/1/2017	12/31/2021	AKINAKA & ASSOCIAT	LAIOPUA VILLAGE 4 SUBDIVISION, PH	Project Manager	Y	S
	T	T-17-902	M	4,908.00	4,908.00	2/1/2017	2/1/2017	12/31/2021	AKINAKA & ASSOCIAT	LAIOPUA VILLAGE 4 SUBDIVISION, PH	Project Manager	Y	S
	T	T-17-902	M	17,756.41	17,756.41	2/1/2017	2/1/2017	12/31/2021	AKINAKA & ASSOCIAT	LAIOPUA VILLAGE 4 SUBDIVISION, PH	Project Manager	Y	S
	T	T-17-902	M	24,625.09	24,625.09	2/1/2017	2/1/2017	12/31/2021	AKINAKA & ASSOCIAT	LAIOPUA VILLAGE 4 SUBDIVISION, PH	Project Manager	Y	S
	T	T-17-902	M	3,477.00	3,477.00	2/1/2017	2/1/2017	12/31/2021	AKINAKA & ASSOCIAT	LAIOPUA VILLAGE 4 SUBDIVISION, PH	Project Manager	Y	S
	T	T-17-902	M	131,293.29	131,293.29	2/1/2017	2/1/2017	12/31/2021	AKINAKA & ASSOCIAT	LAIOPUA VILLAGE 4 SUBDIVISION, PH	Project Manager	Y	S
	T	T-17-902	M	123,584.96	123,584.96	2/1/2017	2/1/2017	12/31/2021	AKINAKA & ASSOCIAT	LAIOPUA VILLAGE 4 SUBDIVISION, PH	Project Manager	Y	S
	T	T-17-902	M	237,000.00	168,239.45	12/2/2016	12/2/2016	12/1/2018	ELEMENT ENVIRONME	SOIL TESTING AT KEKAHA RESIDENCE	Project Manager	Y	S
	T	T-17-902	M	203,900.00	203,900.00	TBD			GP ROADWAY SOLUTI	KAWAIIAE GUARDRAIL INSTALLATION	Project Manager	Y	S
	T	T-17-902	M	500,000.00	500,000.00	TBD			SSFM INTERNATIONAL	CONSTRUCTION MANAGEMENT SVCS	Project Manager	Y	S
HHL 602	T	T-17-905	M	254,928.00	254,928.00	TBD	6/9/2014	7/12/2018	ITC WATER MANAGEM	IFB-14-HHL-011:PUUKAPU PASTORAL	Project Manager	Y	S
HHL 602	T	T-17-905	M	350,000.00	268,000.00	5/15/2017	5/15/2017	5/15/2018	TOWNSCAPE, INC.	HONOMU MASTER PLAN & ENVIRONM	Project Manager	Y	S
HHL 602	T	T-17-905	M	286,000.00	94,097.59	5/15/2017	5/15/2017	11/14/2018	TOWNSCAPE, INC.	SOUTH POINT MANAGEMENT PLAN &	Project Manager	Y	S
HHL 602	T	T-17-905	M	100,000.00	76,545.00	6/1/2017	6/1/2017	5/31/2018	HAWAII ALLIANCE FOR	NANAKULI & WAIANAE REGIONAL PLA	Project Manager	Y	S
HHL 602	T	T-17-905	M	95,000.00	85,000.00	8/1/2017	8/1/2017	2/28/2019	NOHOPAPA HAWAII, L	CULTURAL WATER ASSETS INVENTOR	Project Manager	Y	S
	T	T-17-915	M	60,100.00	60,100.00	3/23/2017	5/12/2014	12/31/2017	AKINAKA & ASSOCIAT	HONOKAIA WATER SYSTEM	Project Manager	Y	S
	T	T-17-915	M	16,313.60	16,313.60	6/27/2017	6/1/2016	6/30/2021	COMMUNITY PLANNIN	ENGINEERING SVCS FOR E KAPOLEI IIC	Project Manager	Y	S
	T	T-17-915	M	25,000.00	25,000.00	4/1/2017	3/6/2017	3/31/2019	ENGINEERS SURVEYO	RESIDENTIAL AGRICULTURAL & PASTC	Project Manager	Y	S
	T	T-17-915	M	350,000.00	350,000.00	TBD			AUSTIN, TSUTSUMI &	ENGINEERING SVCS FOR VARIOUS DH	Project Manager	Y	S
	T	T-17-915	M	150,000.00	150,000.00	TBD			ESAKI SURVEYING AN	ENGINEERING CONSULTANT FOR VAR	Project Manager	Y	S
	T	T-17-915	M	480,190.00	480,190.00	TBD	8/1/2017	7/31/2019	FUKUNAGA & ASSOCI	OAHU SEWER SYSTEM IMPR.	Project Manager	Y	S
	T	T-17-924	M	217,092.00	217,092.00	7/1/2017	7/1/2017	6/30/2019	UNIVERSITY OF HAWA	AGRICULTURAL EDUCATION PROGRA	Project Manager	Y	S
	T	T-17-924	M	40,000.00	20,000.00	7/21/2017	7/21/2017	12/31/2018	KA'ALA FARM, INC.	AGRICULTURE PEER TO PEER PROGRA	Project Manager	Y	S
	T	T-17-924	M	4,900.00	400.00	6/22/2017	7/21/2017	12/31/2018	KAUMANA HAWAIIAN	CAPACITY BUILDING GRANT AWARD-I	Project Manager	N	G
	T	T-17-924	M	5,000.00	2,000.00	7/27/2017	7/31/2017	12/31/2018	KAILAPA COMMUNITY	CAPACITY BLDG GRANT-CREATE DATA	Project Manager	N	G
	T	T-17-924	M	75,700.00	75,700.00	6/15/2017	8/11/2017	12/31/2018	KEOKEA HOMESTEAD	AGRICULTURAL PEER-TO-PEER GRANT	Project Manager	N	G
	T	T-17-924	M	15,000.00	1,000.00	8/4/2017	9/20/2017	6/30/2019	KEKAHA HAWAIIAN H	AGRICULTURE PEER TO PEER GRANT A	Project Manager	N	G
	T	T-17-924	M	69,300.00	69,300.00	10/6/2017	10/9/2017	12/31/2018	SUST AINA BLE MOLO	AGRICULTURE PEER TO PEER GRANT:	Project Manager	N	G
	T	T-17-924	M	33,310.00	33,310.00	10/23/2017	10/23/2017	12/31/2018	AHUPUA'A O MOLOK	CAPACITY BUILDING GRANT: FOR TRA	Project Manager	N	G
HHL 602	T	T-18-905	M	22,800.00	20,900.00	10/28/2014	10/28/2014	9/20/2018	KALEHUAWEHUE, HEIDI	CUSTODIAL SERVICES FOR DHHL PAU	Project Manager	Y	S

Department of Hawaiian Home Lands
 Active Contracts as of December 1, 2017

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency</u> <u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding</u> <u>Balance</u>	<u>Date</u> <u>Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How</u> <u>Contract is Monitored</u>	<u>POS</u> <u>Y/N</u>	<u>Category</u> <u>E/L/P/C/G/S</u>
	T	T-18-915	M	95,832.72	94,833.25	9/7/2017	9/7/2017	9/14/2018	PACIFIC ELECTRO MECHANICAL	IFB-18-HHL-001 - SPECIALIZED REPAIR	Project Manager	Y	S
	T	T-18-915	M	200,000.00	200,000.00	TBD	7/15/2017	7/14/2019	YAGODICH, DARRELL	COMMUNITY PLANNING: HAWAIIAN H	Project Manager	Y	S
	T	T-18-915	M	144,000.00	144,000.00	10/2/2017	10/2/2017	9/30/2020	VALLEY ISLE PUMPING	OPERATION & MAINTENANCE F/THE S	Project Manager	Y	S
	T	T-18-915	M	500,000.00	500,000.00	TBD	9/1/2017	8/31/2021	GROUP 70 INTERNATI	ENGINEERING SVCS FOR VARIOUS INF	Project Manager	Y	S

Department of Hawaiian Home Lands
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY18 \$\$\$</u>	<u>FY19 \$\$\$</u>
HHL 602	1	1			Lump Sum R&M- Hawaiian Home Lands Existing Infrastructue, Statewide	C		\$ 10,000,000
HHL 602	2	2			Lump Sum- CIP Hawaiian Home Lands Lot Development, Statewide	C		\$ 15,000,000

Department of Hawaiian Home Lands
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> <u>\$\$\$\$</u>	<u>Reason</u>
NONE					

Department of Hawaiian Home Lands
 Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
HHL625	4329	HHL/Office of the Chairman	
HHL625	4330	HHL/Planning Office	
HHL625	4331	HHL/ASO	
HHL625	4332	HHL/ASO/Personnel Staff	
HHL625	4333	HHL/ASO/Budget & Program Evaluation Staff	
HHL625	4334	HHL/ASO/Information & Communications Staff	
HHL625	4335	HHL/ASO/Contract Services Staff	
HHL625	4336	HHL/ASO/Clerical Services Staff	
HHL625	4337	HHL/Fiscal Office	
HHL625	4338	HHL/Fiscal Office/Accounting Staff	
HHL625	4339	HHL/Fiscal Office/Fiscal Services Staff	
HHL625	4340	HHL/Fiscal Office/ Systems & Internal Control Staff	
HHL625	4341	HHL/Homestead Services Division(HSD)	
HHL625	4342	HHL/HSD/Applications Branch	
HHL625	4343	HHL/HSD/Clerical Services	
HHL625	4344	HHL/HSD/District Operations Branch	
HHL625	4345	HHL/HSD/ East Hawaii District Ofc	
HHL625	4346	HHL HSD/Maui District Ofc	
HHL625	4347	HHL/ HSD/Molokai District Ofc	
HHL625	4348	HHL/HSD/Oahu District Ofc	
HHL625	4349	HHL/HSD/Kauai District Ofc	
HHL625	4350	HHL/HSD/West Hawaii District Ofc	
HHL625	4351	HHL/HSD/Loan Services Branch	
HHL625	4352	HHL/Land Development Division(LDD)	
HHL625	4353	HHL/LDD/Housing Project Branch	
HHL625	4354	HHL/LDD/Master Planned community Branch	
HHL625	4355	HHL/LDD/Design & Construction Branch	
HHL625	4360	HHL/LDD/Clerical Services	
HHL625	4361	HHL/Information & Community Relations	
HHL625	4362	HHL Land Management Division (LMD)	
HHL625	4363	HHL/LMD/Income Property Branch	
HHL625	4364	HHL/LMD/Technical Services Branch	
HHL625	4365	HHL/LMD/Land Management Branch	
HHL625	4366	HHL/LMD/Hawaii Section	
HHL625	4367	HHL/LMD/Oahu-Kauai-Maui Section	
HHL625	4368	HHL/LMD/Enforcement Section	
HHL625	4369	HHL/LMD/Clerical Services	

Department of Hawaiian Home Lands
Organization Changes

Table 18

Year of Change

FY18/FY19

Description of Change

- FY18 The Planning Office restructured to include the establishment of four (4) sections (Land Use and Development Section; Program Planning Section; Community Development Section; and Data, Survery, and Technical Section); the establishment of four (4) Planner VIs to head each section; placement of existing positions to the new structure; and change the line of supervision accordingly to align these positions' primary functions with the newly established sections.

- FY18 The Land Development Division (LDD) is proposing to reconfigure the LDD from three (3) branches (i.e. Design & Construction Branch, Housing Project Branch, and Master Planned Community Branch) to four (4) branches (i.e. Design & Contruction Branch, Repair Maintenance & Support Services Branch; Administrative Support Branch, and Development & Special Project Branch) to provide a standardized and consistent approach in administering the LDD and its programs.

- FY18 DHHL is proposing to establish a new division, Beneficiary Support Services Division, to consolidate all tasks and resources relating to awarding of lots which is currently managed by different resources within DHHL

<http://dhhl.hawaii.gov/dhhl/>

Department of Hawaiian Home Lands
FY17 Appropriation Status

Table A

Act/YR	ProgID	Seq No.	Description	Comments	MOF	FY17 Appropriation			Amount used as of June 30, 2017			Comments
						Perm. Pos.	Temp Pos.	Amount	Perm. Pos.	Temp Pos.	Amount	
124/2016	HHL625	404005	GOVERNOR'S MESSAGE (4/4/16): ADD (28) POSITIONS AND FUNDS FOR ADDITIONAL STAFFING FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO).	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,484,364) SEE PROVISO IN HB1700 HD1 SD1 CD1 SECTION 21.1.	A	28	0	\$ 1,484,364	8.00		-	Two (2) positions were established in FY 2017 and six (6) positions were established in FY 2018 to enable DHHL to recruit and fill positions
124/2016	HHL625	404006	GOVERNOR'S MESSAGE (4/4/16): ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO).	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (5,061,698) LEASE PAYMENTS (1,750,000)	A	0	0	\$ 6,811,698			9,367,691	Reallocated turnover savings to "Other Current Expenses".
124/2016	HHL625	3002001	LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (96) POSITIONS FROM SPECIAL FUNDS TO GENERAL FUNDS.	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PRIV SEC II (#100004; -63,204B/63,204A) (1) PRIV SEC II (#100050; -58,440B/58,440A) (1) DPTY TO THE CHAIRMAN (#100193; - 121,908B/121,908A) (1) COMMISSION CHAIRMAN (#100360; - 136,212B/136,212A) (1) HHL CLERK TYPIST II (#100631; - 35,112B/35,112A) (1) HHL EXEC ASST (#101846; - 104,256B/104,256A) (1) PLNNR V (#38160; -60,012B/60,012A) (1) PRSNNL MNGMT SPCLT IV (#28956; - 80,580B/80,580A) (1) ADMIN SERV OFFCR (#38164; - 107,628B/107,628A) (1) DATA PROC SYS ANALYST V (#48313; - 78,996B/78,996A) (1) HHL CLERK TYPIST II (#105799; - 39,492B/39,492A) (1) CASHIER I (#1401; -44,388B/44,388A) (1) SEC I (#8106; -41,064B/41,064A) (1) FISC MNGMT OFFCR (#9583; - 98,640B/98,640A) (1) ACCNT CLERK II (#13310; - 27,768B/27,768A) (1) ACCNT CLERK II (#23718; -	A	96	0	\$ 5,333,308			4,171,166	Appropriation includes fringe benefit costs that were transferred to the Department of Budget and Finance.

Department of Hawaiian Home Lands
FY17 Appropriation Status

Table A

Act/YR	ProgID	Seq No.	Description	Comments	MOF	FY17 Appropriation			Amount used as of June 30, 2017			Comments
						Perm. Pos.	Temp Pos.	Amount	Perm. Pos.	Temp Pos.	Amount	
124/2016	HHL625	3002001	LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (96) POSITIONS FROM SPECIAL FUNDS TO GENERAL FUNDS.	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PRIV SEC II (#100004; -63,204B/63,204A) (1) PRIV SEC II (#100050; -58,440B/58,440A) (1) DPTY TO THE CHAIRMAN (#100193; - 121,908B/121,908A) (1) COMMISSION CHAIRMAN (#100360; - 136,212B/136,212A) (1) HHL CLERK TYPIST II (#100631; - 35,112B/35,112A) (1) HHL EXEC ASST (#101846; - 104,256B/104,256A) (1) PLNNR V (#38160; -60,012B/60,012A) (1) PRSNL MNGMT SPCLT IV (#28956; - 80,580B/80,580A) (1) ADMIN SERV OFFCR (#38164; - 107,628B/107,628A) (1) DATA PROC SYS ANALYST V (#48313; - 78,996B/78,996A) (1) HHL CLERK TYPIST II (#105799; - 39,492B/39,492A) (1) CASHIER I (#1401; -44,388B/44,388A) (1) SEC I (#8106; -41,064B/41,064A) (1) FISC MNGMT OFFCR (#9583; - 98,640B/98,640A) (1) ACCNT CLERK II (#13310; - 27,768B/27,768A) (1) ACCNT CLERK II (#23718; -	B	-96	0	\$ (5,333,308)				
124/2016	HHL625	3003001	LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (67) POSITIONS AND (9) TEMPORARY POSITIONS FROM TRUST FUNDS TO GENERAL FUNDS.	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) HHL DEV OFFCR (#100438; - 88,848T/88,848A) (1) HHL ADMIN RULES OFFCR (#102385; - 85,428T/85,428A) (1) HHL REAL ESTATE DEV SPCLT (#102951; - 82,140T/82,140A) (1) SPCL ASST HHL CLAIMS (#102960; - 88,848T/88,848A) (1) HHL CLERK TYPIST II (#106187; - 36,468T/36,468A) (1) HHL SEC III (#116927; -54,012T/54,012) (1) HHL COMP & COMM REL OFFCR (#113159; - 85,416T/85,416A) (1) HHL COMP OFFCR ASST (#117518; - 60,012T/60,012A) (1) HHL PLNNR V (#100940; -67,512T/67,512A) (1) HHL PLNNR V (#102939; -75,960T/75,960A) (1) HHL LEG ANALYST (#102944; - 62,424T/62,424A) (1) HHL PRGM PLNNR (#102945; - 67,512T/67,512A) (1) HHL GRANT SPCLT (#102954; - 70,188T/70,188A) (1) HHL PLNNR V (#102959; -70,188T/70,188A) (1) HHL DP SYS ANALYST IV (#100574; - 47,400T/47,400A)	A	67	0	\$ 4,441,303			3,316,118	Appropriation includes fringe benefit costs that were transferred to the Department of Budget and Finance.

Department of Hawaiian Home Lands
FY18 Appropriation Status

Table A

Act/YR	ProgID	Seq No.	Description	Comments	MOF	FY18 Appropriation			Amount used as of November 30			Comments
						Perm. Pos.	Temp. Pos.	Amount	Temp. Pos.	Perm. Pos.	Amount	
49/2017	HHL625	150001	EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES (HHL625/AO).	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (6,865,887) \$6,865,887 NON-RECURRING. SEE SECTION 16, HB100 HD1 SD1 CD1, 2017.	A	0	0	\$ 6,865,887				
124/2016	HHL625	404005	Governor's Message (4/4/16). Add (28) Positions and Funds for additional staffing for Administration and Operating Support (HHL625AQ)		A	28	0	\$1,484,364	8	0	0	1. (97008I) PN 122456, Secretary II, Est. 12/13/16 2. (97024I) PN 122367, Enginner V, Est. 3/8/17 3. (97014I) PN 122520, Prgm Splct V, Est. 10/31/17 4. (97025I) PN 122445, Engineer V, Est. 7/21/17 5. (97026I) PN 122447, Info Splct IV, Est. 8/24/17 6. (97023I) PN 122471, Engineer V, Est. 8/25/17 7. (97022I) PN 122504, Land Agent III, Est. 10/6/17 8. (97019I) PN 122531, Legal Asst. III, Est. 12/1/17

Department of Home Lands
Overpayments as of November 30, 2017

Table B

<u>Position Title</u>	<u>Date of Over-payment</u>	<u>Gross Amount Overpaid</u>	<u>Amount Recovered</u>	<u>Balance</u>	<u>Category</u>				<u>Reason for Overpayment</u>	<u>Referred to Attorney General</u>	<u>Department policy to recover overpayments</u>
					<u>Employed Occurred > 2 Years</u>	<u>Employed Occurred < 2 Years</u>	<u>Not Employed Occurred > 2 Years</u>	<u>Not Employed Occurred < 2 Years</u>			
NONE											

Department of Hawaiian Home Lands
Incentive and Service Awards for FY16-18

Table C

<u>Position Title</u>	<u>Date of Award</u>	<u>Incentive Award Amount</u>	<u>Reason for Award</u>	<u>How many times has this person received this award?</u>	<u>Department policy/standards for giving awards</u>
Program Planning Manager	May 2017	\$300.00	Manager of the Year	1	DHRD Policy
Homestead District Supervisor	May 2017	\$300.00	Employee of the Year	1	DHRD Policy
Program Planning Manager	May 2017	\$23.00	Team of the Year	1	DHRD Policy
HHL Grants Specialist	May 2017	\$23.00	Team of the Year	1	DHRD Policy
HHL Land Development Administrator	May 2017	\$23.00	Team of the Year	1	DHRD Policy
HHL Engineer V	May 2017	\$23.00	Team of the Year	1	DHRD Policy
Master Planned Community Dev Mgr	May 2017	\$23.00	Team of the Year	1	DHRD Policy
HHL Resource Management Spclt	May 2017	\$23.00	Team of the Year	1	DHRD Policy
Homestead District Supervisor	May 2017	\$23.00	Team of the Year	1	DHRD Policy
Homestead District Supervisor	May 2017	\$23.00	Team of the Year	1	DHRD Policy
Fiscal Officer	May 2017	\$23.00	Team of the Year	1	DHRD Policy
Engineer VI	May 2017	\$23.00	Team of the Year	1	DHRD Policy
NAHASDA Manager	May 2017	\$23.00	Team of the Year	1	DHRD Policy
Accountant V	May 2017	\$23.00	Team of the Year	1	DHRD Policy
Administrative Services Officer	May 2017	\$23.00	Team of the Year	1	DHRD Policy
No awards for 2016 Per DHRD memo dtd 9/25/15; next Governor's awards ceremony was May 2017.					
No awards for 2018					

Department of Hawaiian Home Lands
Operational Expenditures FY15, FY16, FY17

Table D

<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual</u> <u>Amount</u>	
HHL625		2017	Other	A		\$ 240	7110
HHL625		2017	Other	A		\$ 1,000	7290
HHL625		2017	Supplies	A		\$ 671	3010
HHL625		2017	Supplies	A		\$ 1,531	3090
HHL625		2017	Utility	A		\$ 4,074	3800
HHL625		2017	Other	A		\$ 177	3900
HHL625		2017	Other	A		\$ 108	4100
HHL625		2017	Other	A		\$ 137	4200
HHL625		2017	Other	A		\$ 1,863	4300
HHL625		2017	Utility	A		\$ 23,851	5000
HHL625		2017	Utility	A		\$ 15,915	5200
HHL625		2017	Other	A		\$ 1,891	5600
HHL625		2017	Other	A	\$ 32,800	\$ 9,610	5700
HHL625		2017	Other	A	\$ 149,342	\$ 105,159	5815
HHL625		2017	Other	A		\$ 1,458	5820
HHL625		2017	Other	A		\$ 1,934	5825
HHL625		2017	Other	A		\$ 28,610	5840
HHL625		2017	Other	A		\$ 30	5895
HHL625		2017	Other	A		\$ 103,109	7110
HHL625		2017	Other	A		\$ 1,020	7290
HHL625		2017	Salary	A	\$ 10,577,664	\$ 7,489,982	2000
HHL625		2017	Other	A	\$ 759,500	\$ 609,298	2900
HHL625		2017	Supplies	A		\$ 1,040	3000
HHL625		2017	Supplies	A	\$ 58,800	\$ 27,265	3010
HHL625		2017	Supplies	A	\$ 2,300	\$ 9,626	3020
HHL625		2017	Supplies	A	\$ 22,180	\$ 7,971	3030
HHL625		2017	Supplies	A	\$ 13,900	\$ 11,642	3090
HHL625		2017	Supplies	A	\$ 11,800	\$ 18,695	3100
HHL625		2017	Supplies	A	\$ 137,680	\$ 68,246	3200
HHL625		2017	Supplies	A	\$ 49,116	\$ 9,988	3400
HHL625		2017	Other	A	\$ 19,212	\$ 7,059	3500

Department of Hawaiian Home Lands
Operational Expenditures FY15, FY16, FY17

Table D

<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual</u> <u>Amount</u>	
HHL625		2017	Other	A	\$ 2,217	\$ 2,100	3600
HHL625		2017	Other	A	\$ 177,820	\$ 109,211	3700
HHL625		2017	Other	A	\$ 125,210	\$ 54,700	3800
HHL625		2017	Other	A	\$ 151,700	\$ 14,019	3900
HHL625		2017	Other	A	\$ 92,200	\$ 27,599	4000
HHL625		2017	Other	A	\$ 16,350	\$ 10,374	4100
HHL625		2017	Other	A	\$ 363,200	\$ 187,553	4200
HHL625		2017	Other	A	\$ 242,470	\$ 98,412	4300
HHL625		2017	Other	A	\$ 25,000	\$ 6,427	4400
HHL625		2017	Other	A	\$ 25,000	\$ 8,561	4500
HHL625		2017	Other	A	\$ 78,900	\$ 35,519	4600
HHL625		2017	Utility	A	\$ 372,000	\$ 391,227	5000
HHL625		2017	Utility	A	\$ 103,700	\$ 146,407	5010
HHL625		2017	Utility	A		\$ 193,607	5200
HHL625		2017	Utility	A		\$ (168)	5420
HHL625		2017	Other	A	\$ 73,700	\$ 53,983	5600
HHL625		2017	Other	A	\$ 1,772,500	\$ 1,709,875	5700
HHL625		2017	Other	A	\$ 14,000	\$ 20,836	5815
HHL625		2017	Other	A	\$ 53,592	\$ 57,898	5820
HHL625		2017	Other	A	\$ 46,178	\$ 112,560	5825
HHL625		2017	Other	A	\$ 19,700	\$ 16,403	5830
HHL625		2017	Other	A	\$ 24,500	\$ 5,497	5835
HHL625		2017	Other	A		\$ 214,374	5840
HHL625		2017	Other	A		\$ 110,979	5855
HHL625		2017	Other	A	\$ 2,000	\$ 1,172	5890
HHL625		2017	Other	A	\$ 19,000	\$ 40,401	5895
HHL625		2017	Other	A		\$ 1,125	5900
HHL625		2017		A			
HHL625		2017		A			
HHL625		2017	Other	A	\$ 4,053,280	\$ 1,057,192	7110
HHL625		2017	Other	A	\$ 18,996	\$ 17,159	7230

Department of Hawaiian Home Lands
Operational Expenditures FY15, FY16, FY17

Table D

<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual</u> <u>Amount</u>	
HHL625		2017	Other	A	\$ 15,700	\$ 114,504	7290
HHL625		2017	Other	A		\$ 101	7300
HHL625		2017	Other	A	\$ 195,571	\$ 56,349	7700
HHL625		2017	Other	A	\$ 50,000	\$ 23,601	7790
HHL625		2017	Other	A			
HHL625		2017	Other	A			
HHL602		2017	Other	N		\$ 49,006	6500
HHL602		2017	Other	N		\$ 10,000	7110
HHL602		2017	Other	N	\$ 550,000	\$ 97,469	2900
HHL602		2017	Supplies	N	\$ 5,000	\$ 5,704	3200
HHL602		2017	Supplies	N		\$ 488	3400
HHL602		2017	Other	N	\$ 15,000	\$ 1,251	3500
HHL602		2017	Other	N		\$ 429	3700
HHL602		2017	Other	N	\$ 24,000	\$ 11,023	3800
HHL602		2017	Other	N	\$ 50,000	\$ 6,628	4000
HHL602		2017	Other	N	\$ 1,000	\$ 2,094	4100
HHL602		2017	Other	N	\$ 30,000	\$ 30,385	4200
HHL602		2017	Other	N	\$ 30,000	\$ 16,214	4300
HHL602		2017	Other	N	\$ 50,000	\$ 12,851	4400
HHL602		2017	Other	N	\$ 30,000	\$ 15,979	4500
HHL602		2017	Other	N	\$ 15,000	\$ 9,982	4600
HHL602		2017	Other	N	\$ 35,000	\$ 22,655	5500
HHL602		2017	Other	N	\$ 2,400	\$ 6,856	5600
HHL602		2017	Other	N	\$ 5,000	\$ 4,676	5700
HHL602		2017	Other	N	\$ 50,000	\$ 330	5825
HHL602		2017	Other	N		\$ 4,875,729	6500
HHL602		2017	Other	N	\$ 12,300,000	\$ 1,015,739	7110
HHL602		2017	Other	N	\$ 65,000	\$ 7,735	7230
HHL602		2017	Other	N	\$ 2,000	\$ 4,050	7290
HHL602		2017	Other	N	\$ 50,000	\$ 57,662	7700
HHL602		2017	Other	N	\$ 150,000	\$ 8,038	7720

Department of Hawaiian Home Lands
Operational Expenditures FY15, FY16, FY17

Table D

<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual</u> <u>Amount</u>	
HHL602		2017	Other	N		\$ 854	7740
HHL602		2017	Other	N		\$ 11,354	7750
HHL602		2017	Other	N		\$ 2,677,151	7201
HHL602		2017	Other	B		\$ 3,239	7110
HHL602		2017	Other	N		\$ 13,162	5500
HHL602		2017	Other	N		\$ 931	5600
HHL602		2017	Other	N		\$ 500,000	6500
HHL602		2017	Other	N		\$ 278,215	7110
HHL602		2017	Other	N	\$ 2,000,000	\$ 24,048	5840
HHL602		2017	Other	N		\$ 264,055	7110
HHL602		2017	Other	N	\$ 18,400,000	\$ 482,500	8201
HHL602		2017	Other	B		\$ 40,021	7110
HHL602		2017	Salary	B		\$ 2,481	2037
HHL602		2017	Salary	B		\$ 580	2043
HHL602		2017	Supplies	B		\$ 2,337	3010
HHL602		2017	Utility	B		\$ 30,651	3800
HHL602		2017	Other	B		\$ 295	4100
HHL602		2017	Other	B		\$ 497	4300
HHL602		2017	Other	B		\$ 38	4400
HHL602		2017	Utility	B	\$ 590,000	\$ 65,289	5000
HHL602		2017	Utility	B	\$ 147,000	\$ 45,346	5200
HHL602		2017	Other	B		\$ 2,914	5600
HHL602		2017	Other	B		\$ 56	5700
HHL602		2017	Other	B		\$ 11,905	5815
HHL602		2017	Other	B	\$ 310,105	\$ 179,423	5825
HHL602		2017	Other	B	\$ 300,000	\$ 21,900	5840
HHL602		2017	Other	B		\$ 453,773	7110
HHL602		2017	Supplies	B		\$ 549	3030
HHL602		2017	Supplies	B		\$ 21	3090
HHL602		2017	Supplies	B		\$ 52	3100
HHL602		2017	Supplies	B		\$ 6,715	3200

Department of Hawaiian Home Lands
Operational Expenditures FY15, FY16, FY17

Table D

<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual</u> <u>Amount</u>	
HHL602		2017	Supplies	B		\$ 1,108	3400
HHL602		2017	Other	B		\$ 5,403	3500
HHL602		2017	Other	B		\$ 617	3700
HHL602		2017	Other	B		\$ 1,385	3800
HHL602		2017	Other	B		\$ 12,279	4000
HHL602		2017	Other	B		\$ 144	4100
HHL602		2017	Other	B		\$ 22,488	4200
HHL602		2017	Other	B		\$ 4,239	4300
HHL602		2017	Other	B		\$ 4,165	4600
HHL602		2017	Utility	B		\$ 104,103	5000
HHL602		2017	Utility	B		\$ 15,939	5010
HHL602		2017	Utility	B		\$ 14,587	5200
HHL602		2017	Other	B		\$ 62	5600
HHL602		2017	Other	B		\$ 418,247	5700
HHL602		2017	Other	B		\$ 53,587	5815
HHL602		2017	Other	B		\$ 5,515	5820
HHL602		2017	Other	B		\$ 9,429	5825
HHL602		2017	Other	B		\$ 244	5830
HHL602		2017	Other	B		\$ 94	5835
HHL602		2017	Other	B		\$ 29,387	5840
HHL602		2017	Other	B		\$ 3,053	5855
HHL602		2017	Other	B	\$ 76,164	\$ 33,584	5895
HHL602		2017	Other	B	\$ 2,245,000	\$ 232,819	7110
HHL602		2017	Other	B	\$ 150,200	\$ 1,223	7230
HHL602		2017	Other	B		\$ 1,907	7290
HHL602		2017	Other	B	\$ 155,200	\$ 63,113	7700
HHL602		2017		B			
HHL602		2017	Salary	T		\$ 4,838	2031
HHL602		2017	Salary	T		\$ 299	2037
HHL602		2017	Salary	T		\$ 61	2041
HHL602		2017	Salary	T		\$ 7	2042

Department of Hawaiian Home Lands
Operational Expenditures FY15, FY16, FY17

Table D

<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual</u> <u>Amount</u>	
HHL602		2017	Salary	T		\$ 70	2043
HHL602		2017	Other	T		\$ 90	2900
HHL602		2017	Supplies	T	\$ 25,680	\$ 6,783	3020
HHL602		2017	Supplies	T	\$ 6,148	\$ 1,299	3030
HHL602		2017	Supplies	T	\$ 22,584	\$ 1,126	3090
HHL602		2017	Supplies	T	\$ 101,000	\$ 6,815	3100
HHL602		2017	Supplies	T	\$ 1,500	\$ 1,067	3400
HHL602		2017	Other	T	\$ 300	\$ 96	3500
HHL602		2017	Other	T	\$ 3,000	\$ 964	3600
HHL602		2017	Other	T		\$ 1,317	3700
HHL602		2017	Other	T	\$ 10,000	\$ 3,375	4200
HHL602		2017	Other	T		\$ 898	4300
HHL602		2017	Other	T		\$ 882	4600
HHL602		2017	Utility	T	\$ 479,000	\$ 144,429	5000
HHL602		2017	Utility	T	\$ 49,800	\$ 681	5200
HHL602		2017	Other	T	\$ 1,500	\$ 117	5600
HHL602		2017	Other	T	\$ 30,200	\$ 1,287	5820
HHL602		2017	Other	T	\$ 188,972	\$ 2,212	5825
HHL602		2017	Other	T	\$ 9,000	\$ 2,197	5830
HHL602		2017	Other	T	\$ 5,000	\$ 968	5835
HHL602		2017	Other	T	\$ 10,400	\$ 182	5840
HHL602		2017	Other	T		\$ 2,839	5855
HHL602		2017	Other	T	\$ 1,216,600	\$ 181,202	7110
HHL602		2017	Other	T	\$ 6,000	\$ 1,115	7230
HHL602		2017	Other	T	\$ 6,000	\$ 4,207	7290
HHL602		2017	Other	T		\$ 166	7300
HHL602		2017	Other	T	\$ 4,500	\$ 1,434	7700

Hiring Schedule

Prog ID/Org	New Hire Effective Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
HHL602BB	2/18/2014	112587	HHL Office Assistant III	Y	SR-08	3	P	T	100		100		N
HHL602BB	3/3/2014	26468	Secretary III	N	SR-16	3	P	B	100		100		N
HHL602BB	3/3/2014	38089	Accountant III	N	SR-20	13	P	B	100		100		N
HHL602BB	3/4/2014	100533	HHL Account Clerk III	Y	SR-11	3	P	T	100		100		N
HHL602BB	7/1/2014	102954	HHL Grants Specialist	Y	SR-24	13	P	T	100		100		N
HHL602BB	7/1/2014	106414	Property Development Agent	Y	SR-26	13	P	T	100		100		N
HHL602BB	7/16/2014	104353	HHL Clerk Typist III	Y	SR-10	3	P	T	100		100		N
HHL602BB	8/1/2014	101073	HHL Engineer V	Y	SR-26	13	P	T	100		100		Y
HHL602BB	8/18/2014	102946	HHL Management Specialist	Y	SR-22	13	P	T	100		100		N
HHL602BB	8/18/2014	38159	Homestead Assisnt I	Y	SR-13	3	P	B	100		100		Y
HHL602BB	9/2/2014	102453	Homestead Land Developmt Spclt IV	N	SR-22	13	P	T	100		100		N
HHL602BB	9/2/2014	111524	HHL Homestead Lease Coordinator	Y	SR-18	3	P	T	100		100		N
HHL602BB	9/2/2014	110453	Homestead Assistant II	Y	SR-15	3	P	B	100		100		N
HHL602BB	9/16/2014	110645	HHL Applications Assistant	N	SR-13	3	P	T	100		100		N
HHL602BB	10/1/2014	101259	HHL Legal Assistant III	Y	SR-20	13	P	B	100		100		N
HHL602BB	3/30/2015	106110	HHL Clerk Typist III	Y	SR-10	3	P	T	100		100		N
HHL602BB	3/31/2015	102385	HHL Administrative Rules Officer	Y	SR-28	13	P	T	100		100		N
HHL602BB	5/18/2015	23718	Account Clerk III	N	SR-11	3	P	S	100		100		N
HHL602BB	5/18/2015	116927	HHL Secretary III	Y	SR-16	63	P	T	100		100		N
HHL602BB	7/1/2015	101258	HHL Homestead Applications Clerk I	Y	SR-11	3	P	S	100		100		N
HHL602BB	1/19/2016	26349	Land Agent V	N	SR-24	13	P	S	100		100		N
HHL602BB	4/1/2016	110798	HHL Community Development Specialist	Y	SR-22	13	P	T	100		100		N
HHL625AO	5/2/2016	102488	HHL Info & Community Relations Officer	Y	SR-28	73	P	T	100		100		N
HHL625AO	5/16/2016	117165	HHL Land Agent/Enforcement Officer I	Y	SR-22	13	P	T	100		100		N
HHL625AO	5/16/2016	102503	HHL Applications Clerk II	Y	SR-13	3	P	T	100		100		N
HHL625AO	6/1/2016	102944	HHL Legislative Analyst	Y	SR-22	13	P	T	100		100		N
HHL625AO	7/26/2016	23054	Information Specialist IV	N	SR-22	13	P	A	100		100		N
HHL625AO	8/1/2016	26349	Land Agent V	N	SR-24	13	P	A	100		100		N
HHL625AO	8/1/2016	1423	Homestead Assistant II	N	SR-15	3	P	A	100		100		N
HHL625AO	8/1/2016	100485	HHL Clerk Typist II	Y	SR-08	3	P	A	100		100		N
HHL625AO	8/16/2016	106190	HHL Clerk IV	Y	SR-10	3	P	A	100		100		N
HHL625AO	9/1/2016	106408	HHL Equipment Operator III	Y	BC-09	1	P	A	100		100		N
HHL625AO	9/16/2016	38159	Homestead Assistant I	N	SR-13	3	P	A	100		100		N
HHL625AO	9/16/2016	100205	HHL Clerk Typist III	Y	SR-10	3	P	A	100		100		N
HHL625AO	10/3/2016	1410	Water Systems Maintenance Helper	Y	BC-05	1	P	A	100		100		N
HHL625AO	10/3/2016	117345	HHL Secretary III	Y	SR-16	63	P	A	100		100		N
HHL625AO	11/16/2016	120447	HHL Planner V	Y	SR-24	13	P	A	100		100		N
HHL625AO	11/16/2016	23054	Information Specialist IV	N	SR-22	13	P	A	100		100		N
HHL625AO	11/17/2016	48582	Land Agent III	N	SR-20	13	P	A	100		100		N
HHL625AO	12/1/2016	111868	HHL Resource Management Spclt	Y	SR-24	13	P	A	100		100		N
HHL625AO	12/1/2016	102436	HHL Project Manager	Y	SR-26	13	P	A	100		100		N
HHL625AO	1/3/2017	117626	HALE Manager	Y	SR-26	73	P	A	100		100		N
HHL625AO	1/18/2017	102354	Clerk Typist, HHL LDD	Y	SR-10	3	P	A	100		100		N
HHL625AO	2/1/2017	111524	HHL Homestead Lease Coordinator	Y	SR-18	3	P	A	100		100		N
HHL625AO	2/1/2017	1408	Water Systems Maintenance Worker	N	BC-10	1	P	A	100		100		N
HHL625AO	2/13/2017	106111	HHL Customer Service Manager	Y	SR-26	73	P	A	100		100		N
HHL625AO	2/16/2017	101715	HHL Contract Assistant	Y	SR-15	3	P	A	100		100		N
HHL625AO	2/16/2017	1430	General Laborer II	N	BC-03	1	P	A	100		100		N
HHL625AO	3/29/2017	100206	HHL Clerk Typist II	Y	SR-08	3	P	A	100		100		N
HHL625AO	4/17/2017	106413	Property Development Agent	Y	SR-26	13	P	A	100		100		N
HHL625AO	5/10/2017	34672	Homestead Assistant I	N	SR-13	3	P	A	100		100		N
HHL625AO	5/12/2017	104354	HHL Clerk Typist II	Y	SR-08	3	P	A	100		100		N
HHL625AO	6/1/2017	28956	Departmental Human Resource Officer	N	EM-03	35	P	A	100		100		N

Hiring Schedule

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>Occupied by 89 Day Hire (Y/N)</u>		
HHL625AO	6/21/2017	102941	HHL Engineer III	Y	SR-22	13	P	A	100		100		N		
HHL625AO	7/11/2017	122364	Homestead Housing Specialist IV	Y	SR-22	13	P	A	100		100		N		
HHL625AO	7/13/2017	116927	HHL Secretary III	Y	SR-16	3	p	A	100		100		Y		
HHL625AO	7/26/2017	9584	Homestead District Supervisor I	N	SR-24	23	P	A	100		100		Y		
HHL625AO	8/1/2017	26916	Homestead Assistant I	N	SR-13	3	P	A	100		100		N		
HHL625AO	8/1/2017	9583	Fiscal Management Officer	N	EM-05	35	P	A	100		100		N		
HHL625AO	8/1/2017	1403	Homestead District Supervisor I	N	SR-22	23	P	A	100		100		Y		
HHL625AO	8/16/2017	106411	HHL Land Agent /Enforcement Officer I	Y	SR-22	13	P	A	100		100		N		
HHL625AO	8/16/2017	117343	HHL Human Resource Assistant V	Y	SR-13	3	P	A	100		100		N		
HHL625AO	9/1/2017	122367	Engineer V	N	SR-26	13	P	A	100		100		N		
HHL625AO	11/1/2017	33086	General Laborer I	N	BC-02	1	P	A	100		100		N		

Executive and Managerial Positions

Prog ID	Sub-Org	Position Title	Position Justification	Budget Salary	Actual Salary	MOF	Pos (P) or (T)	Justification for salary increase	Years of Service in Position
HHL625	4329	Chairman, HHL	\$26-17, HRS			A	P	Salary Commission	5.7
HHL625	4329	Deputy to the Chairman	\$76-16 (b) (16)			A	P	Salary Commission	3.1
HHL625	4331	Administrative Services Officer	\$76-16 (a)			A	P	Chapter 89C; Exec Order	25
HHL625	4337	Fiscal Management Officer	\$76-16(a)			A	P	Chapter 89C; Exec Order	3mos
HHL625	4361	HHL Information & Community Relations Officer	\$202(b), HHCA; 76-16(b) (17)			A	P	CBA	1.7
HHL625	4332	Departmental HR Officer II	\$76-16(a)			A	P	Chapter 89C; Exec Order	6 mos
HHL625	4330	Planning Program Manager	\$76-16 (a)			A	P	Chapter 89C; Exec Order	
HHL625	4344	Homestead District Operations Manager	\$76-16(a)			A	P	Chapter 89C; Exec Order	7.1
HHL625	4352	HHL Development Officer	\$202(b),HHCA; 76-16(b) (17) HRS			A	P	CBA	3.0
HHL625	4362	HHL Land Management Administrator	\$202(b),HHCA; 76-16(b) (17) HRS			A	P	CBA	
HHL625	4354	Master Planned Community Devlpmt Manager	\$76-16 (a)			A	P	Chapter 89C; Exec Order	26
HHL625	4341	Homestead Svcs Administrative Asst	\$202(b), HHCA; 76-16(b) (17)			A	P	CBA	
HHL625	4329	HHL Compliance & Community Relations Officer	\$202(b), HHCA; 76-16(b) (17)			A	P	CBA	22.4
HHL625	4352	HHL Land Development Administrator	\$202(b), HHCA; 76-16(b) (17)			A	P	CBA	
HHL625	4341	Homestead Services Administrator	\$76-16(a)			A	P	Chapter 89C; Exec Order	
HHL625	4352	Homestead Housing Development Manager	\$76-16 (a)			A	P	Chapter 89C; Exec Order	
HHL625	4329	HHL Executive Assistant	\$202(b), HHCA; 76-16(b) (17)			A	P	CBA	5.6
HHL625	4329	HHL Administrative Rules Officer	\$202(b), HHCA; 76-16(b) (17)			A	P	CBA	2.9
HHL625	4329	HHL Land Issues Officer	\$202(b), HHCA; 76-16(b) (17)			A	P	CBA	