

Administration and Operating Budget of the Department of Hawaiian Home Lands

Purpose 4, Article XII, Section I, of the Hawaii State Constitution

Budget Fiscal Year 2017

				HHL 625 - A&O for DHHL	HHL 602 - Planning and Development for Hawaiian Homestead								
<i>OPERATING BUDGET</i>				FY 2016	Adjust (+/-)	FY 2017	(G-001-I)	(S-325-I)	(S-325-I)	(T-905-I)	(T-905-I)	(T-915-I)	(S-213-I)
				total does not include S-213		total does not include S-213	General Fund	Admin Acct	Admin Acct	Op Fund-Op	Op Fund-Dev	Op Fund-Dev	NAHASDA
<u>All Divisions and Offices</u>							AGREE w/ B&F		DISAGREE w/ B&F				
1	Chairman's Office			991,400	743,800	1,735,200	658,200	1,077,000	0		0	0	34,423,893
2	OCH (Enforcement)			210,300	15,200	225,500	225,500	0	0	0	0	0	0
3	Planning Office			4,339,500	1,753,280	6,092,780	525,780	34,000	2,345,000	530,000	1,924,970	733,030	0
4	Administrative Services Office			13,590,972	(8,887,422)	4,703,550	3,709,838	993,712	0	0	0	0	0
5	Fiscal Office			493,730	(9,000)	484,730	453,730	0	0	0	31,000	0	0
6	Information & Community Relations Office			232,620	237,780	470,400	470,400	0	0	0	0	0	0
7	HSD - Loans/ Administration & ODO			374,350	(133,100)	241,250	116,250	0	125,000	0	0	0	0
8	HSD - EHDO			142,805	14,385	157,190	91,405	0	50,000	0	15,785	0	0
9	HSD - Maui			123,135	115,965	239,100	86,700	0	0	137,400	15,000	0	0
10	HSD - Molokai			940,650	38,100	978,750	107,450	0	0	772,400	98,900	0	0
11	HSD - Kauai			97,128	12,500	109,628	25,178	0	0	84,450	0	0	0
12	HSD - WHDO			652,851	639,200	1,292,051	112,967	0	0	497,084	682,000	0	0
13	Land Development Division			471,552	232,548	704,100	127,100	0	357,000	0	220,000	0	0
14	Land Management Division			3,693,250	262,550	3,955,800	101,200	34,000	2,635,500	1,110,100	75,000	0	0
GRAND TOTAL				26,354,243	(4,964,214)	21,390,029	6,811,698	2,138,712	5,512,500	3,131,434	3,062,655	733,030	34,423,893
<i>OPERATING BUDGET ANALYSIS</i>							(G-003-I) General Fund	(S-325-I) Admin Acct	(T-905-I)	(T-915-I) Opr Por	(T-915) Dev Por	(S-213-I) Federal Fund	
HB 1700 CD 1 Budget Appropriations							6,811,698	7,651,212	6,194,089				23,782,094
Less: Operating Budget							6,811,698	7,651,212	6,194,089		733,030		
							0	0	0				

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		FY 2016	Adjust (+/-)	FY 2017	HHL 625 - A&O for DHHL (G-003-I) General Fund	HHL 602 - Planning and Development for Hawaiian Homestead				
TOTAL ADMINISTRATION AND OPERATING BUDGET					(S-325-I) Admin Acct	(T-905-I)	(T-915-I) Opr Por	(T-915) Dev Por	(S-213-I) Federal Fund	
Position Count										
HHL 625--Administrative Program		0.00	200.00	200.00	200.00	0.00	0.00		0.00	
HHL 602--Operating Program		200.00	(196.00)	4.00	0.00	0.00	0.00		4.00	
Other	*These are positions not included in the position	11.00							2.00	
	Total Personnel Count	211.00	(7.00)	204.00	200.00	0.00	0.00	0.00	4.00	
Personnel Cost										
HHL 625--Administrative Program		0	17,113,642	17,113,642	17,113,642	0	0	0	0	
HHL 602--Operating Program		16,405,533	(15,989,323)	416,210	0	0	0		416,210	
	Total Personnel Cost	16,405,533	1,124,319	17,529,852	17,113,642	0	0	0	416,210	
Other Current Expenditures										
HHL 625--Administrative Program		0	6,811,698	6,811,698	6,811,698	0	0			
HHL 602--Operating Program		26,354,243	22,647,981	49,002,224	0	7,651,212	6,194,089	733,030	34,423,893	
	Total Other Current Expenditures	26,354,243	29,459,679	55,813,922	6,811,698	7,651,212	6,194,089	733,030		
Total Operating Budget										
HHL 625-Administration & Operating Support for DHHL		0	23,925,340	23,925,340	23,925,340	0	0			
HHL 602-Planning and Development for Hawaiian Homesteads		42,759,776	6,658,658	49,418,434	0	7,651,212	6,194,089	733,030	34,840,103	
	TOTAL DEPARTMENT BUDGET	42,759,776	30,583,998	73,343,774	23,925,340	7,651,212	6,194,089	733,030	34,840,103	