

**Department of Hawaiian Home Lands
Executive Budget for FY 2017**

Obj. Code	General Fund	Administration Account	Operating Fund			NAHASDA	TOTAL BUDGET	
			Operating Por (App)	Dev Por (App)	Dev Por (N/A)			
2000	Personnel Costs	17,113,642	0	0	0	416,210	17,529,852	
2900	Other Personal Services	809,500	0	0	0	550,000	1,359,500	
3010	Operating Supplies - Gas & Oil Supplies	58,800	0	22,500	8,000	0	89,300	
3020	Operating Supplies - Fuel & Oil Other	2,300	0	25,680	3,000	0	30,980	
3030	Operating Supplies - Janitorial	22,180	0	6,148	0	0	28,328	
3040	Operating Supplies- Medical	0	0	0	0	0	0	
3090	Operating Supplies - Others	13,900	0	22,584	850	0	37,334	
3100	Maintenance Materials Supplies & Parts	11,800	0	101,000	0	0	112,800	
3200	Office Supplies	137,680	0	800	0	5,000	143,480	
3400	Other Supplies	49,116	0	1,500	0	0	50,616	
3500	Dues and Subscriptions	19,212	0	300	0	15,000	34,512	
3600	Freight and Delivery Charges	2,217	0	3,000	1,200	0	6,417	
3700	Postage	177,820	0	3,050	0	0	180,870	
3800	Telephone	125,210	0	400	0	24,000	149,610	
3900	Printing and Binding	151,700	0	0	0	100,000	251,700	
4000	Advertising	92,200	0	0	0	50,000	142,200	
4100	Car Mileage	16,350	0	0	0	1,000	17,350	
4200	Transportation, Intrastate	313,200	34,000	10,000	0	30,000	387,200	
4300	Subsistence Allowance, Intra-State	192,470	34,000	5,000	0	30,000	261,470	
4400	Transportation, Out of State	76,000	16,000	0	0	50,000	142,000	
4500	Subsistence Allowance, Out of State	109,080	16,000	0	0	30,000	155,080	
4600	Hire of Passenger Cars	78,900	0	4,000	0	15,000	97,900	
5000	Electricity	372,000	590,000	479,000	20,000	0	1,461,000	
5200	Water	103,700	147,000	49,800	200,000	0	500,500	
5300	Sewer	0	0	0	0	0	0	
5400	Other Utilities	0	500	0	0	0	500	
5500	Rental of Land and Bldg.	32,800	0	0	0	35,000	67,800	
5600	Rental of Equipment	73,700	0	1,500	500	2,400	78,100	
5700	Other Rentals	1,772,500	0	3,000	0	5,000	1,780,500	
5810	Repairs- Data Processing	14,000	0	0	0	0	14,000	
5815	Maintenance - Data Processing	149,342	0	0	0	0	149,342	
5820	Repairs- Equipment, Building, etc.	53,592	20,105	30,200	2,000	2,000,000	2,105,897	
5825	Maintenance- Equipment, Building, etc.	46,178	290,000	188,972	6,335	50,000	581,485	
5830	Repairs- Motor Vehicles	19,700	0	9,000	1,200	0	29,900	
5835	Maintenance- Motor Vehicles	24,500	0	5,000	500	0	30,000	
5840	Maintenance-Unencumbered Lands & Other	0	300,000	10,400	25,400	0	335,800	
5891	Repairs-Other Miscellaneous	2,000	0	0	0	0	2,000	
5895	Maintenance-Other Miscellaneous	19,000	0	6,000	0	0	25,000	
5900	Insurance	0	75,000	0	0	0	75,000	
6120	Interest Payment--RGOB	0	0	0	0	0	0	
6200	Lanikeha Debt Service	0	0	0	1,000	0	1,000	
6500	Other Grants in Aid	0	0	0	0	464,493	464,493	
7110	Services Fee Basis	1,292,280	6,025,000	2,126,600	2,119,970	733,030	12,300,000	
7230	Training Costs	115,500	45,000	6,000	200	0	65,000	
7290	Other Current Expenditures	15,700	58,607	5,500	500	0	82,307	
6500	Grant-in-Aid for Kaala Farms	0	0	0	0	0	0	
7700	Equipment	195,571	0	0	642,000	0	837,571	
7700	Motor Vehicle	50,000	0	4,500	0	150,000	204,500	
7900	Construction in Progress	0	0	0	0	0	0	
8020	Principal Payment--RGOB	0	0	0	0	0	0	
6120/8020	Debt Service: Revenue Bond Payment	0	0	0	30,000	0	30,000	
8201	Loans Receivable	0	0	0	0	18,400,000	18,400,000	
8910	Investment in Real Property	0	0	0	0	0	0	
Total - Current Expenditure & Equipment		6,811,698	7,651,212	3,131,434	3,062,655	733,030	34,423,893	55,813,922
Total		23,925,340	7,651,212	3,131,434	3,062,655	733,030	34,840,103	73,343,774
A--Personnel Cost		17,113,642	0	0	0	416,210	17,529,852	
B --Current Expenditure		6,566,127	7,651,212	3,126,934	2,420,655	733,030	34,223,893	
C --Equipment		195,571	0	0	642,000	0	837,571	
M--Motor Vehicle		50,000	0	4,500	0	150,000	204,500	
Total		23,925,340	7,651,212	3,131,434	3,062,655	733,030	34,840,103	73,343,774