

					(S-325-I)				
	Department of Hawaiian Home Lands	Total	(G-001-I)	(S-326-I)	(T-905-I)	(T-905-I)	(T-915-I)	(S-213-I)	
	Fee for Services (7110)	FY 2017	General	Admin	Oper. F.-	Oper. F.-	Oper. F.-	NAHASDA	
	Fiscal Year 2017	Request	Fund	Acct	Oper. Por	Dev. Por	Op Por		
	OFFICE OF THE CHAIRMAN --OCH (1000)								
1	NAHASDA's Service on a Fee Basis	12,300,000							12,300,000
2	Federal Relations Expertise	75,000	75,000						
3	Organizational Reform	125,000	125,000						
4	Risk Mgt/Investment/Financial	200,000	200,000						
5	NAGPRA Expertise	15,000	15,000						
6	Legal Services (Nelson)	1,000,000		1,000,000					
	TOTAL - OFFICE OF THE CHAIRMAN	13,715,000	415,000	1,000,000		0	0	0	12,300,000
	OCH: Enforcement Section (1400)								
1	Hearings Officer-contested cases hearings or mediation	125,000	125,000						
	TOTAL - OCH: Enforcement Section	125,000	125,000	0		0	0	0	0
	PLANNING OFFICE (2000)								
1	Island Plan Updates	250,000				250,000			
2	Agricultural Program Plan	500,000				500,000			
3	Water Studies	60,000			60,000				
4	Water Assets Inventory	220,000			220,000				
5	Water Right Experts	150,000			150,000				
6	Watershed Management & Partnerships	100,000			100,000				
7	Energy Projects	25,000				25,000			
8	Natural & Cultural Resouces Feasibility Study	350,000					350,000		
9	Native Hawaiian Development Program Plan	0							
10	USFWS MOU Kealakehe (5 to 40 year commitment)	1,195,000		1,195,000					
11	Coastal Zone Management, Climate Change, Community Resiliency	100,000		100,000					
12	Community Capacity Building	500,000		500,000					
13	Regional Plan Update	150,000				150,000			
14	Development & Special Area Plans	500,000				116,970	383,030		
15	Planning & Program Evaluations			50,000					
16	Data & Equipment Support			250,000					
17	Master Plans & EA/EIS					500,000			
18	South Point Management Plan EA & Technical Studies					286,000			
19	Federal Consultant					100,000			
20	HHL Claims			200,000					
21	Internships & Practicum	50,000		50,000					
22	Mailing Services	16,000	16,000						
	TOTAL - PLANNING OFFICE (2000)	4,166,000	16,000	2,345,000	530,000	1,927,970	733,030	0	0

				(S-325-I)				
	Department of Hawaiian Home Lands	Total	(G-001-I)	(S-326-I)	(T-905-I)	(T-905-I)	(T-915-I)	(S-213-I)
	Fee for Services (7110)	FY 2017	General	Admin	Oper. F.-	Oper. F.-	Oper. F.-	NAHASDA
	Fiscal Year 2017	Request	Fund	Acct	Oper. Por	Dev. Por	Op Por	
	ADMINISTRATIVE SERVICES OFFICE (3000)							
1	Network Consulting	125,000	125,000					
2	Microfilm Services - To provide security to DHHL's vital documents (e.g. homestead lease contracts, mortgage loan promissory notes and general lease contracts.	15,000	15,000					
3	Network Integration Services	15,000	15,000					
4	Enterprise Content Management	350,000		350,000				
5	Burglar Alarm		2,400					
6	File Alarm Monitoring		5,000					
7	Guard Services			200,000				
	TOTAL - ADMINISTRATIVE SERVICES OFFICE (3000)	505,000	162,400	550,000		0	0	0
	FISCAL OFFICE (4000)							
1	Financial Audit	160,000	160,000					
2	Financial Compilation	80,000	80,000					
3	Security Armored Car Services	5,000	5,000					
4	Cash Flow Statement	20,000	20,000					
5	Oracle Consultant	70,000	70,000					
	TOTAL - FISCAL OFFICE (4000)	335,000	335,000	0		0	0	0
	HOMESTEAD SERVICES DIVISION (5000)							
1	Credit Reporting Agencies - credit report fees.	4,000	4,000					
2	Services related to reaward of cancelled and surrendered leases; supplement awards, loans, and development services	100,000		100,000				
3	Appraisals -for surrendered and cancelled leases	25,000		25,000				
	TOTAL - HOMESTEAD SERVICES DIVISION (5000)	129,000	4,000	125,000		0	0	0
	EAST HAWAII DISTRICT OFFICE (5310)							
1	Janitorial Services	7,000	7,000					
2	Armored Car Service	8,000	8,000					
3	Beach Park Maintenance	50,000		50,000				
	TOTAL - EAST HAWAII DISTRICT OFFICE (5310)	65,000	15,000	50,000		0	0	0

				(S-325-I)					
	Department of Hawaiian Home Lands	Total	(G-001-I)	(S-326-I)	(T-905-I)	(T-905-I)	(T-915-I)	(S-213-I)	
	Fee for Services (7110)	FY 2017	General	Admin	Oper. F.-	Oper. F.-	Oper. F.-	NAHASDA	
	Fiscal Year 2017	Request	Fund	Acct	Oper. Por	Dev. Por	Op Por		
	MAUI DISTRICT OFFICE (5320)								
1	Janitorial Services	4,500	4,500						
2	Grounds Maintenance	9,500	9,500						
3	Trash Collection	4,000	4,000						
4	Air Conditioning Maintenance	1,500	1,500						
5	Pest Control	1,000	1,000						
	<u>Paukukalo Community Center-Maui</u>								
6	Janitorial Services	25,000			25,000				
7	Grease Interceptor Servicing	2,400			2,400				
	TOTAL-MAUI DISTRICT OFFICE (5320)	47,900	20,500	0	27,400	0	0	0	0
	MOLOKAI DISTRICT OFFICE (5330)								
1	Rubbish Collection Services - Office	6,000	6,000						
2	Janitorial Services for Kulana Oihi	12,000	12,000						
3	Rubbish Collection Services - Lanikeha	6,000			6,000				
4	Alarm Inspections - Lanikeha	5,000			5,000				
5	PEM Contract	93,200			93,200				
6	Tree Trimming Services					20,000			
	TOTAL - MOLOKAI DISTRICT OFFICE (5330)	122,200	18,000	0	104,200	20,000	0	0	0
	KAUAI DISTRICT OFFICE (5350)								
1	Anahola Water System/Puu Opa'e Water--to operate and maintain HHL water systems	5,000			5,000				
	TOTAL - KAUAI DISTRICT OFFICE (5350)	5,000	0	0	5,000	0	0	0	0
	WEST HAWAII DISTRICT OFFICE (5360)								
1	Office fee for service	4,780	4,780						
2	Alarm System Service Charge	600	600						
3	Road Construction/Improvements	80,000				80,000			
4	Maintenance of Drainage Ditches (Kuhio Village, Kawaihae)	20,000				20,000			
	<u>Kuhio Hale</u>								
5	Restrip Kuhio Hale Floors	25,000			25,000				
6	Septic Tank Great Trap Maintenance	5,000			5,000				
7	Kuhio Hale Drainage Improvement	30,000			30,000				
	<u>Kawaihae Water System</u>								
8	Water (Kohala Ranch Water Company)	240,000			240,000				
9	Kawaihae Water System-Operating and Maintenance	160,000			160,000				
	TOTAL - WEST HAWAII DISTRICT OFFICE (5360)	565,380	5,380	0	460,000	100,000	0	0	0
	LAND DEVELOPMENT DIVISION (6000)								
1	Mailing Services	5,000	5,000						
2	Rural Development Packager	12,000	12,000	0					
	TOTAL - LAND DEVELOPMENT DIVISION (6000)	17,000	17,000	0		0	0	0	0

				(S-325-I)					
	Department of Hawaiian Home Lands	Total	(G-001-I)	(S-326-I)	(T-905-I)	(T-905-I)	(T-915-I)	(S-213-I)	
	Fee for Services (7110)	FY 2017	General	Admin	Oper. F.-	Oper. F.-	Oper. F.-	NAHASDA	
	Fiscal Year 2017	Request	Fund	Acct	Oper. Por	Dev. Por	Op Por		
	INFORMATION AND COMMUNITY RELATIONS OFFICE (7000)								
1	Community Outreach & Messaging	50,000	50,000						
2	Information Services	109,000	109,000						
	TOTAL - INFORMATION AND COMMUNITY RELATIONS	159,000	159,000	0		0	0	0	0
	LAND MANAGEMENT DIVISION (9000)								
1	Environmental protection- site assessment	100,000		100,000					
2	Fencing Statewide	500,000			500,000				
3	Appraisals	100,000			100,000				
4	Property Surveys	150,000			150,000				
5	Due Diligence/ Income	550,000		550,000					
6	Community- based programs	5,000		5,000					
7	Kalaeloa annual landowners' assessment	100,000		100,000					
8	Natural Resources Study	100,000		100,000					
9	Gorse Containment Project	500,000		500,000					
10	Reforestation (Federal Funds S-03-214-I)	25,000		25,000					
11	GL Marketing Expense	25,000		25,000					
12	GL Properties Renovation	250,000		250,000					
13	Kahikinui Road Repair	75,000				75,000			
14	Chapter 343 Compliance	300,000		300,000					
15	Kalamaula land settlement	0							
16	Legal Services	250,000			250,000				
	TOTAL - LAND MANAGEMENT DIVISION (9000)	3,030,000	0	1,955,000	1,000,000	75,000	0	0	0
	GRAND TOTAL - Fiscal Year 2017	22,986,480	1,292,280	6,025,000	2,126,600	2,122,970	733,030	12,300,000	