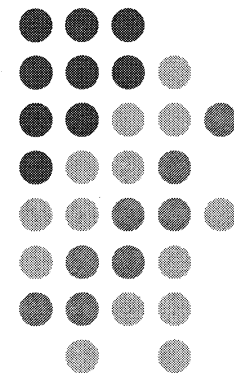
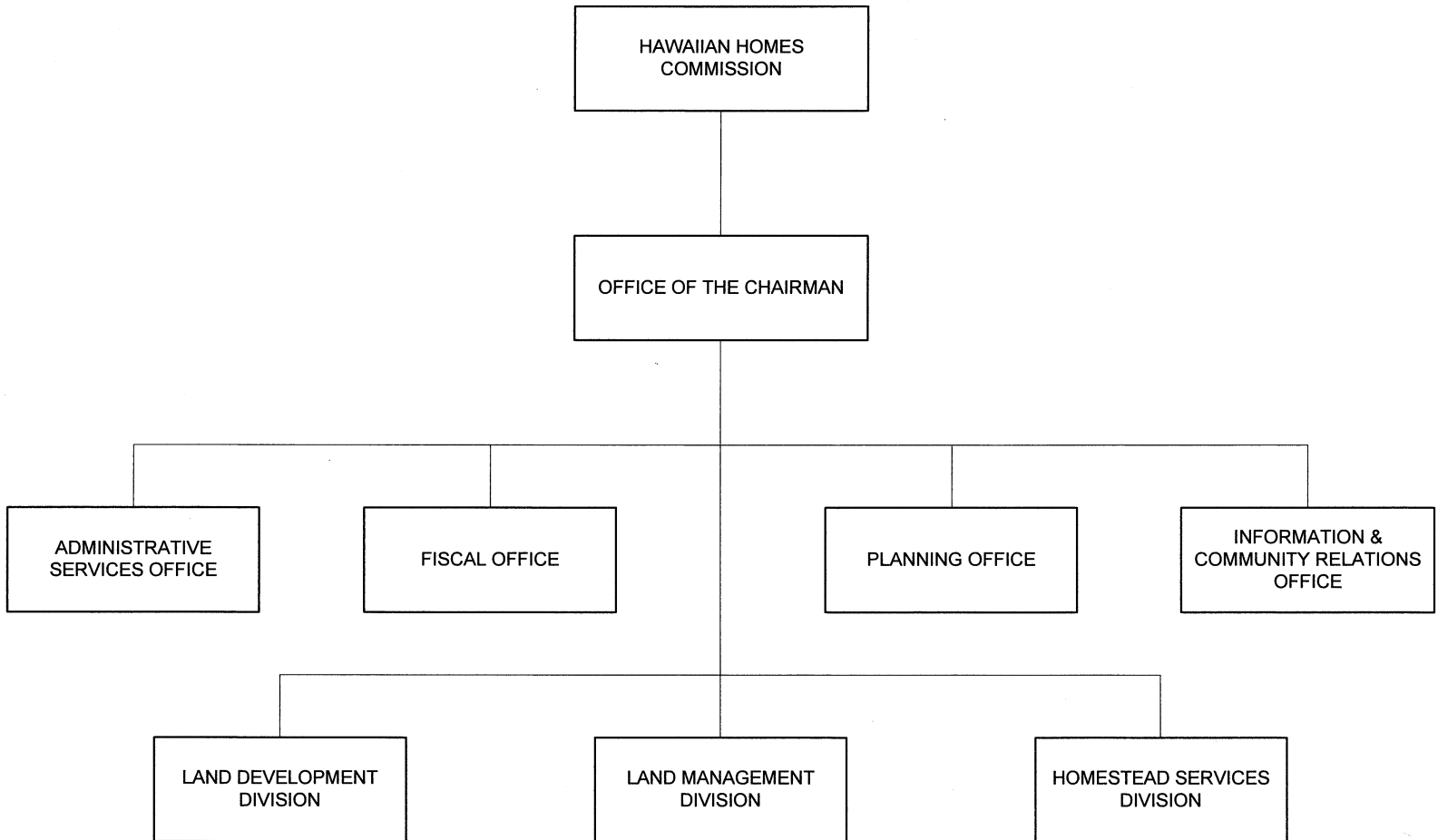


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**Department of Hawaiian Home Lands**



STATE OF HAWAII  
DEPARTMENT OF HAWAIIAN HOME LANDS  
ORGANIZATION CHART



# DEPARTMENT OF HAWAIIAN HOME LANDS

## Department Summary

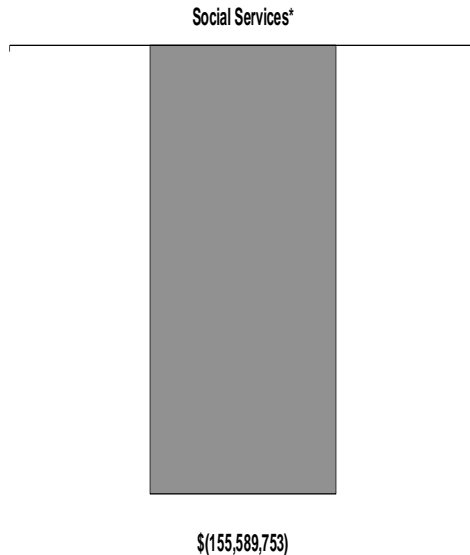
### ***Mission Statement***

To manage the Hawaiian Home Lands Trust effectively and to develop and deliver Hawaiian home lands to native Hawaiians.

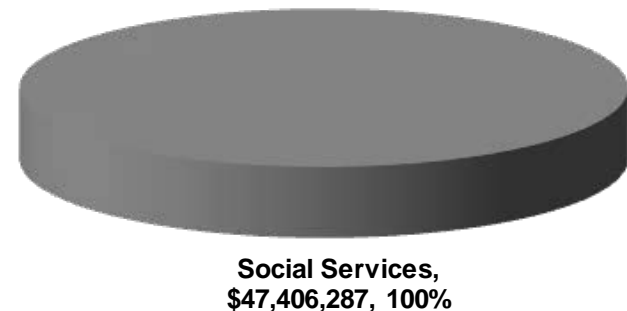
### ***Department Goals***

To effectively manage the Hawaiian Home Lands Trust (HHLT) lands, water, and related resources; to develop and deliver lands for award to beneficiaries on an on-going basis; to develop and deliver program services that meet the housing needs of native Hawaiians; to effectively manage the HHLT financial resources; to effectively manage the department's human resources and to establish better relationships with the native Hawaiian community, governmental agencies, homestead communities, and the community at large.

### **FY 2015 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2015 Supplemental Operating Budget**



\*Of the \$155.6 M adjustment, \$10.8 M is being converted from trust fund to general fund and \$146.3 M is being converted from appropriated trust fund to non-appropriated trust fund.

## DEPARTMENT OF HAWAIIAN HOME LANDS MAJOR FUNCTIONS

- Identifying and assessing the needs of beneficiaries of the Hawaiian Homes Commission Act (HHCA) through research and planning; compiling data needed for the development and utilization of Hawaiian home lands and other physical resources of the Hawaiian Homes Trust; identifying Hawaiian home lands by physical characteristics, lands use, and planned use of the lands; and developing and updating regional master plans for designated areas.
- Developing, marketing, disposing of, and managing Hawaiian home lands not immediately needed or not suitable for homestead purposes by issuing general leases, revocable permits, licenses, and rights-of-entry to generate income to finance homestead lot development activities.
- Developing Hawaiian home lands for homesteading and income-producing purposes by designing and constructing off-site and on-site improvements.
- Developing waiting lists of applicants for homestead leases; awarding homestead leases; providing loans for home building, repair, and replacement and for development of farms and ranches; managing homestead areas on the islands of Oahu, Hawaii, Maui, Molokai, Kauai and Lanai; and providing for the maintenance, repair, and operation of water systems, roads, and facilities.

## MAJOR PROGRAM AREAS

The Department of Hawaiian Home Lands has a program in the following major program area:

### **Social Services**

HHL 602 Planning and Development for Hawaiian Homesteads

**Department of Hawaiian Home Lands  
Operating Budget**

|                           |           |      | Act 134/2013 | Act 134/2013 | FY 2014     | FY 2015       | Total       | Total      |
|---------------------------|-----------|------|--------------|--------------|-------------|---------------|-------------|------------|
|                           |           |      | FY 2014      | FY 2015      | Adjustments | Adjustments   | FY 2014     | FY 2015    |
| <b>Funding Sources:</b>   | Positions | Perm | -            | -            | -           | 130.00        | -           | 130.00     |
|                           |           | Temp | -            | -            | -           | 4.00          | -           | 4.00       |
| General Funds             |           | \$   | 9,632,000    | 9,632,000    | -           | 5,387,204     | 9,632,000   | 15,019,204 |
|                           |           | Perm | 115.00       | 115.00       | -           | (49.00)       | 115.00      | 66.00      |
| Special Funds             |           | Temp | -            | -            | -           | 5.00          | -           | 5.00       |
|                           |           | \$   | 13,030,827   | 13,030,827   | -           | (3,961,345)   | 13,030,827  | 9,069,482  |
| Federal Funds             |           | Perm | 4.00         | 4.00         | -           | -             | 4.00        | 4.00       |
|                           |           | Temp | 2.00         | 2.00         | -           | -             | 2.00        | 2.00       |
| Trust Funds               |           | \$   | 23,317,601   | 23,317,601   | -           | -             | 23,317,601  | 23,317,601 |
|                           |           | Perm | 81.00        | 81.00        | -           | (81.00)       | 81.00       | -          |
| <b>Total Requirements</b> |           | Temp | 9.00         | 9.00         | -           | (9.00)        | 9.00        | -          |
|                           |           | \$   | 157,015,612  | 157,015,612  | -           | (157,015,612) | 157,015,612 | -          |
|                           |           | Perm | 200.00       | 200.00       | -           | -             | 200.00      | 200.00     |
|                           |           | Temp | 11.00        | 11.00        | -           | -             | 11.00       | 11.00      |
|                           |           | \$   | 202,996,040  | 202,996,040  | -           | (155,589,753) | 202,996,040 | 47,406,287 |

**Comments:** (general funds and FY 15 unless otherwise noted)

1. Adds 130.00 permanent and 4.00 temporary positions and \$5,387,204 to support administrative and operating expenses.
2. Deletes 81.00 permanent and 9.00 temporary positions and \$10,756,146 in trust funds for conversion to support administrative and operating expenses.
3. Deletes 49.00 permanent and \$3,961,345 in special funds for conversion to support administrative and operating expenses.
4. Converts \$146,259,466 in appropriated trust funds to non-appropriated trust funds for the development of Hawaiian Home Lands.

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

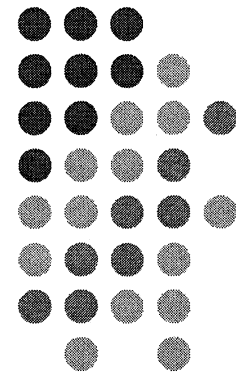
|                           | Act 134/2013<br>FY 2014 | Act 134/2013<br>FY 2015 | FY 2014<br>Adjustments | FY 2015<br>Adjustments | Total<br>FY 2014  | Total<br>FY 2015  |
|---------------------------|-------------------------|-------------------------|------------------------|------------------------|-------------------|-------------------|
| <b>Funding Sources:</b>   |                         |                         |                        |                        |                   |                   |
| General Funds             | -                       | -                       | -                      | 5,300,000              | -                 | 5,300,000         |
| General Obligation Bonds  | 2,900,000               | -                       | -                      | 26,300,000             | 2,900,000         | 26,300,000        |
| Federal Funds             | 20,000,000              | 20,000,000              | -                      | -                      | 20,000,000        | 20,000,000        |
| <b>Total Requirements</b> | <b>22,900,000</b>       | <b>20,000,000</b>       | <b>-</b>               | <b>31,600,000</b>      | <b>22,900,000</b> | <b>51,600,000</b> |

**Comments on Dept CIP Budget Request:** (general obligation bonds and FY 15 unless otherwise noted)

1. Adds \$5,300,000 in general funds and \$3,300,000 for Lump Sum Hawaiian Home Lands Existing Infrastructure for major repair and maintenance and capital improvement projects.
2. Adds \$13,000,000 for Papakolea Sewer Remediation and Slope Stabilization projects.
3. Adds \$6,000,000 for decommissioning and restoration of four dams in Anahola, Kauai.
4. Adds \$4,000,000 for the plans, design, and construction for Pulehunui Site Improvement and Infrastructure, Maui.

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## Operating Budget Details



**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PAGE 181

PROGRAM ID: **HHL-**  
PROGRAM STRUCTURE NO: **06**  
PROGRAM TITLE: **SOCIAL SERVICES**

| PROGRAM COSTS         | FY 2014       |            |                 | FY 2015       |              |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|--------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT   | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OTH CURRENT EXPENSES  | 1,720,000     |            | 1,720,000       | 1,720,000     |              | 1,720,000       | 3,440,000        | 3,440,000          |                |
| TOTAL CURR LEASE PAY  | 1,720,000     |            | 1,720,000       | 1,720,000     |              | 1,720,000       | 3,440,000        | 3,440,000          |                |
| BY MEANS OF FINANCING |               |            |                 |               |              |                 |                  |                    |                |
| GENERAL FUND          | 1,720,000     |            | 1,720,000       | 1,720,000     |              | 1,720,000       | 3,440,000        | 3,440,000          |                |
| OPERATING             | 200.00*       | *          | 200.00*         | 200.00*       | *            | 200.00*         | *                | *                  | *              |
| PERSONAL SERVICES     | 15,637,940    |            | 15,637,940      | 15,637,940    | 1,437,520-   | 14,200,420      | 31,275,880       | 29,838,360         |                |
| OTH CURRENT EXPENSES  | 185,638,100   |            | 185,638,100     | 185,638,100   | 154,152,233- | 31,485,867      | 371,276,200      | 217,123,967        |                |
| TOTAL OPERATING COST  | 201,276,040   |            | 201,276,040     | 201,276,040   | 155,589,753- | 45,686,287      | 402,552,080      | 246,962,327        | 38.65-         |
| BY MEANS OF FINANCING |               |            |                 |               |              |                 |                  |                    |                |
| GENERAL FUND          | 7,912,000     | *          | 7,912,000       | 7,912,000     | 130.00*      | 130.00*         | 15,824,000       | 21,211,204         | *              |
|                       | 115.00*       | *          | 115.00*         | 115.00*       | -49.00*      | 66.00*          | *                | *                  | *              |
| SPECIAL FUND          | 13,030,827    |            | 13,030,827      | 13,030,827    | 3,961,345-   | 9,069,482       | 26,061,654       | 22,100,309         |                |
|                       | 4.00*         | *          | 4.00*           | 4.00*         | *            | 4.00*           | *                | *                  | *              |
| FEDERAL FUNDS         | 23,317,601    |            | 23,317,601      | 23,317,601    |              | 23,317,601      | 46,635,202       | 46,635,202         |                |
|                       | 81.00*        | *          | 81.00*          | 81.00*        | -81.00*      | *               | *                | *                  | *              |
| TRUST FUNDS           | 157,015,612   |            | 157,015,612     | 157,015,612   | 157,015,612- |                 | 314,031,224      | 157,015,612        |                |
| CAPITAL INVESTMENT    |               |            |                 |               |              |                 |                  |                    |                |
| PLANS                 | 1,000         |            | 1,000           | 1,000         | 3,000        | 4,000           | 2,000            | 5,000              |                |
| DESIGN                | 1,002,000     |            | 1,002,000       | 1,000         | 4,000,000    | 4,001,000       | 1,003,000        | 5,003,000          |                |
| CONSTRUCTION          | 21,897,000    |            | 21,897,000      | 19,998,000    | 27,597,000   | 47,595,000      | 41,895,000       | 69,492,000         |                |
| TOTAL CAPITAL COSTS   | 22,900,000    |            | 22,900,000      | 20,000,000    | 31,600,000   | 51,600,000      | 42,900,000       | 74,500,000         | 73.66          |
| BY MEANS OF FINANCING |               |            |                 |               |              |                 |                  |                    |                |
| GENERAL FUND          |               |            |                 |               | 5,300,000    | 5,300,000       |                  | 5,300,000          |                |
| G.O. BONDS            | 2,900,000     |            | 2,900,000       |               | 26,300,000   | 26,300,000      | 2,900,000        | 29,200,000         |                |
| FEDERAL FUNDS         | 20,000,000    |            | 20,000,000      | 20,000,000    |              | 20,000,000      | 40,000,000       | 40,000,000         |                |
| TOTAL POSITIONS       | 200.00*       | *          | 200.00*         | 200.00*       | *            | 200.00*         |                  |                    |                |
| TOTAL PROGRAM COST    | 225,896,040   |            | 225,896,040     | 222,996,040   | 123,989,753- | 99,006,287      | 448,892,080      | 324,902,327        | 27.62-         |



**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PAGE 182

PROGRAM ID: **HHL-602**  
PROGRAM STRUCTURE NO: **0603**  
PROGRAM TITLE: **PLANNING & DEV FOR HAWAIIAN HOMESTEADS**

| PROGRAM COSTS                               | FY 2014       |            |                 | FY 2015       |              |                 | BIENNIUM TOTALS  |                    |                |
|---|---------------|------------|-----------------|---------------|--------------|-----------------|------------------|--------------------|----------------|
|   | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT   | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS<br>OTH CURRENT EXPENSES | 1,720,000     |            | 1,720,000       | 1,720,000     |              | 1,720,000       | 3,440,000        | 3,440,000          |                |
| TOTAL CURR LEASE PAY                        | 1,720,000     |            | 1,720,000       | 1,720,000     |              | 1,720,000       | 3,440,000        | 3,440,000          |                |
| BY MEANS OF FINANCING<br>GENERAL FUND       | 1,720,000     |            | 1,720,000       | 1,720,000     |              | 1,720,000       | 3,440,000        | 3,440,000          |                |
| OPERATING                                   | 200.00*       | *          | 200.00*         | 200.00*       | *            | 200.00*         | *                | *                  | *              |
| PERSONAL SERVICES                           | 15,637,940    |            | 15,637,940      | 15,637,940    | 1,437,520-   | 14,200,420      | 31,275,880       | 29,838,360         |                |
| OTH CURRENT EXPENSES                        | 185,638,100   |            | 185,638,100     | 185,638,100   | 154,152,233- | 31,485,867      | 371,276,200      | 217,123,967        |                |
| TOTAL OPERATING COST                        | 201,276,040   |            | 201,276,040     | 201,276,040   | 155,589,753- | 45,686,287      | 402,552,080      | 246,962,327        | 38.65-         |
| BY MEANS OF FINANCING                       |               |            |                 |               |              |                 |                  |                    |                |
| GENERAL FUND                                | 7,912,000     | *          | 7,912,000       | 7,912,000     | 5,387,204    | 13,299,204      | 15,824,000       | 21,211,204         | *              |
| SPECIAL FUND                                | 13,030,827    | *          | 13,030,827      | 13,030,827    | 3,961,345-   | 9,069,482       | 26,061,654       | 22,100,309         | *              |
| FEDERAL FUNDS                               | 23,317,601    | *          | 23,317,601      | 23,317,601    |              | 23,317,601      | 46,635,202       | 46,635,202         | *              |
| TRUST FUNDS                                 | 157,015,612   | *          | 157,015,612     | 157,015,612   | 157,015,612- |                 | 314,031,224      | 157,015,612        | *              |
| CAPITAL INVESTMENT<br>PLANS                 | 1,000         |            | 1,000           | 1,000         | 3,000        | 4,000           | 2,000            | 5,000              |                |
| DESIGN                                      | 1,002,000     |            | 1,002,000       | 1,000         | 4,000,000    | 4,001,000       | 1,003,000        | 5,003,000          |                |
| CONSTRUCTION                                | 21,897,000    |            | 21,897,000      | 19,998,000    | 27,597,000   | 47,595,000      | 41,895,000       | 69,492,000         |                |
| TOTAL CAPITAL COSTS                         | 22,900,000    |            | 22,900,000      | 20,000,000    | 31,600,000   | 51,600,000      | 42,900,000       | 74,500,000         | 73.66          |
| BY MEANS OF FINANCING<br>GENERAL FUND       |               |            |                 |               | 5,300,000    | 5,300,000       |                  | 5,300,000          |                |
| G.O. BONDS                                  | 2,900,000     |            | 2,900,000       |               | 26,300,000   | 26,300,000      | 2,900,000        | 29,200,000         |                |
| FEDERAL FUNDS                               | 20,000,000    |            | 20,000,000      | 20,000,000    |              | 20,000,000      | 40,000,000       | 40,000,000         |                |
| TOTAL POSITIONS                             | 200.00*       | *          | 200.00*         | 200.00*       | *            | 200.00*         |                  |                    |                |
| TOTAL PROGRAM COST                          | 225,896,040   |            | 225,896,040     | 222,996,040   | 123,989,753- | 99,006,287      | 448,892,080      | 324,902,327        | 27.62-         |

Narrative for Supplemental Budget Requests  
FY 15

Program ID: HHL 602  
Program Structure Level: 06 03  
Program Title: Planning and Development for Hawaiian Homesteads

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A. Program Objective

To develop and manage the designated Hawaiian home lands to create more homesteads for native Hawaiians (as defined by the Hawaiian Homes Commission Act, 1920, as amended) and generate the revenues needed to administer the program. Through the use of these revenues, leased lands, loan funds and technical assistance will be provided to native Hawaiians in order to furnish the opportunity to secure and maintain an adequate standard of living.

B. Description of Request

The FY 15 supplemental budget request includes an additional \$5.4 million in general funding for 130.00 permanent positions and other current expenses. The request for additional general funds supports the ruling of the Nelson Lawsuit against the State of Hawaii to provide sufficient funding for administrative and operating expenses.

The request also includes eliminating the appropriation for Department of Hawaiian Home Lands' (DHHL) trust fund, and moving those expenditures to either the general or special funds. This ensures that trust funds can be earmarked for new development, and to support DHHL's loan program and rehabilitation projects.

Capital improvement program requests increased by \$5.3 million in general and \$26.3 million in general obligation bond funds for lump sum Hawaiian Home Lands existing infrastructure; Papakolea sewer

remediation and slope stabilization; Anahola, Kauai dams and reservoirs; and Pulehunui, Maui site improvement projects.

C. Reasons for Request

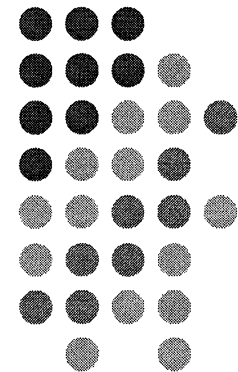
Article XII, Section 1 of the State Constitution, requires that sufficient sums be made available for development of homestead lots, homestead loans, rehabilitation projects, and for DHHL administrative and operating expenses to carry out the purposes of the Hawaiian Homes Commission Act, 1920, as amended (HHCA).

D. Significant Changes to Measure of Effectiveness and Program Size

This budget request does not cause any significant changes to DHHL's measures of effectiveness, nor does it affect the program size.

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## Capital Budget Details



**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

PROGRAM ID **HHL-602**  
 PROGRAM STRUCTURE NO. **0603**  
 PROGRAM TITLE **PLANNING & DEV FOR HAWAIIAN HOMESTEADS**

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| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE  | COST ELEMENT/MOF | FY 2014       |            | FY 2015     |               |
|----------------|-----------------|----------|--|------------------|---------------|------------|-------------|---------------|
|                |                 |          |  |                  | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | CURRENT APPRN |
| 14002          | 5               |          | NAHASDA DEVELOPMENT PROJECTS, STATEWIDE                  |                  |               |            |             |               |
|                |                 |          | PLANS  |                  | 1             |            | 1           | 1             |
|                |                 |          | DESIGN   |                  | 1             |            | 1           | 1             |
|                |                 |          | CONSTRUCTION   |                  | 19,998        |            | 19,998      | 19,998        |
|                |                 |          | TOTAL  |                  | 20,000        |            | 20,000      | 20,000        |
|                |                 |          | FEDERAL FUNDS  |                  | 20,000        |            | 20,000      | 20,000        |
| P14001         | 1               | 11TH R   | PAPAKOLEA SEWER SYSTEM IMPROVEMENTS, OAHU                |                  |               |            |             |               |
|                |                 |          | DESIGN   |                  | 1,000         |            | 1,000       |               |
|                |                 |          | TOTAL  |                  | 1,000         |            | 1,000       |               |
|                |                 |          | G.O. BONDS   |                  | 1,000         |            | 1,000       |               |
| P14003         | 3               | 20TH R   | KAPOLEI COMMUNITY DEVELOPMENT CORPORATION, KAPOLEI, OAHU |                  |               |            |             |               |
|                |                 |          | CONSTRUCTION   |                  | 1,150         |            | 1,150       |               |
|                |                 |          | TOTAL  |                  | 1,150         |            | 1,150       |               |
|                |                 |          | G.O. BONDS   |                  | 1,150         |            | 1,150       |               |

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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PROGRAM ID **HHL-602**  
 PROGRAM STRUCTURE NO. **0603**  
 PROGRAM TITLE **PLANNING & DEV FOR HAWAIIAN HOMESTEADS**

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE   | COST ELEMENT/MOF | FY 2014       |            | FY 2015     |               |
|----------------|-----------------|----------|---|------------------|---------------|------------|-------------|---------------|
|                |                 |          |   |                  | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | CURRENT APPRN |
| P14049         |                 |          | WAIMANALO HAWAIIAN HOMESTEAD COMMUNITY CENTER, OAHU                                 |                  |               |            |             |               |
|                |                 |          | DESIGN  |                  | 1             |            |             |               |
|                |                 |          | CONSTRUCTION  |                  | 749           |            |             | 749           |
|                |                 |          | TOTAL   |                  | 750           |            |             | 750           |
|                |                 |          | G.O. BONDS  |                  | 750           |            |             | 750           |
| P15001         | 1               |          | LUMP SUM HAWAIIAN HOME LANDS EXISTING INTFRASTRUCTURE - CIP IMPROVEMENTS, STATEWIDE |                  |               |            |             |               |
|                |                 |          | PLANS   |                  |               |            | 1           | 1             |
|                |                 |          | DESIGN  |                  |               |            | 1           | 1             |
|                |                 |          | CONSTRUCTION  |                  |               |            | 3,298       | 3,298         |
|                |                 |          | TOTAL   |                  |               |            | 3,300       | 3,300         |
|                |                 |          | G.O. BONDS  |                  |               |            | 3,300       | 3,300         |
| P15002         | 2               | 11TH R   | PAPAKOLEA SEWER REMEDIATION AND SLOPE STABILIZATION, OAHU                           |                  |               |            |             |               |
|                |                 |          | CONSTRUCTION  |                  |               |            | 13,000      | 13,000        |
|                |                 |          | TOTAL   |                  |               |            | 13,000      | 13,000        |
|                |                 |          | G.O. BONDS  |                  |               |            | 13,000      | 13,000        |

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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PROGRAM ID **HHL-602**  
 PROGRAM STRUCTURE NO. **0603**  
 PROGRAM TITLE **PLANNING & DEV FOR HAWAIIAN HOMESTEADS**

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE  | COST ELEMENT/MOF | FY 2014       |            | FY 2015     |               |
|----------------|-----------------|----------|--|------------------|---------------|------------|-------------|---------------|
|                |                 |          |  |                  | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | CURRENT APPRN |
| P15003         | 3               |          | HAWAIIAN HOME LANDS DAMS AND RESERVOIRS,<br>KAUAI                        | CONSTRUCTION     |               |            | 6,000       | 6,000         |
|                |                 |          |  | TOTAL            |               |            | 6,000       | 6,000         |
|                |                 |          |  | G.O. BONDS       |               |            | 6,000       | 6,000         |
|                |                 |          |  |                  |               |            |             |               |
| P15004         | 4               |          | PULEHUNUI SITE IMPROVEMENT AND<br>INFRASTRUCTURE, PULEHUNUI, MAUI        | PLANS            |               |            | 1           | 1             |
|                |                 |          |  | DESIGN           |               |            | 3,998       | 3,998         |
|                |                 |          |  | CONSTRUCTION     |               |            | 1           | 1             |
|                |                 |          |  | TOTAL            |               |            | 4,000       | 4,000         |
|                |                 |          |  | G.O. BONDS       |               |            | 4,000       | 4,000         |
| P15006         | 1               |          | LUMP SUM HAWAIIAN HOME LANDS EXISTING<br>INFRASTRUCTURE - R&M, STATEWIDE | PLANS            |               |            | 1           | 1             |
|                |                 |          |  | DESIGN           |               |            | 1           | 1             |
|                |                 |          |  | CONSTRUCTION     |               |            | 5,298       | 5,298         |
|                |                 |          |  | TOTAL            |               |            | 5,300       | 5,300         |
|                |                 |          |  | GENERAL FUND     |               |            | 5,300       | 5,300         |

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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PROGRAM ID **HHL-602**  
 PROGRAM STRUCTURE NO. **0603**  
 PROGRAM TITLE **PLANNING & DEV FOR HAWAIIAN HOMESTEADS**

| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOCATION | PROJECT<br>TITLE | COST<br>ELEMENT/MOF | FY 2014          |            | FY 2015        |                  |            |                |
|-------------------|--------------------|----------|------------------|---------------------|------------------|------------|----------------|------------------|------------|----------------|
|                   |                    |          |                  |                     | CURRENT<br>APPRN | ADJUSTMENT | RECOM<br>APPRN | CURRENT<br>APPRN | ADJUSTMENT | RECOM<br>APPRN |
| PROGRAM TOTALS    |                    |          |                  |                     |                  |            |                |                  |            |                |
|                   |                    |          | PLANS            |                     | 1                |            | 1              |                  |            |                |
|                   |                    |          | LAND             |                     |                  |            |                | 1                | 3          | 4              |
|                   |                    |          | DESIGN           |                     | 1,002            |            | 1,002          | 1                | 4,000      | 4,001          |
|                   |                    |          | CONSTRUCTION     |                     | 21,897           |            | 21,897         | 19,998           | 27,597     | 47,595         |
|                   |                    |          | EQUIPMENT        |                     |                  |            |                |                  |            |                |
|                   |                    |          | TOTAL            |                     | 22,900           |            | 22,900         | 20,000           | 31,600     | 51,600         |
|                   |                    |          | GENERAL FUND     |                     |                  |            |                |                  | 5,300      | 5,300          |
|                   |                    |          | G.O. BONDS       |                     | 2,900            |            | 2,900          |                  | 26,300     | 26,300         |
|                   |                    |          | FEDERAL FUNDS    |                     | 20,000           |            | 20,000         | 20,000           |            | 20,000         |