

DHHL's "Sufficient Funds" & Executive Biennium Budget FY 2019 – Purpose #4

| | FY2018 DHHL | FY2018 GOV | FY2019 DHHL | FY2019 GOV |
|---|-----------------------|------------------------|-----------------------|------------------------|
| A & O Budget Request (A) | (260) \$31,317,280 | (200) *\$25,120,730 | (260) \$31,317,280 | (200) *\$25,120,730 |
| Operating R&M for Existing Infrastructure (A) | \$3,613,000 | | \$3,613,000 | |
| CIP R&M for Existing Infrastructure (C) | \$24,115,000 | \$5,000,000 | \$18,500,000 | \$5,000,000 |
| Total HHC A & O Budget Request | \$59,045,280 | \$30,120,730 | \$53,430,280 | \$30,120,730 |

*Includes \$6,865,887 in both FY 18 and FY 19 to reflect the fringe benefit cost



DHHL's "Sufficient Funds" & Executive Biennium Budget FY 2019 – Purposes #1-3

| | FY2018 DHHL | FY2018 GOV | FY2019 DHHL | FY2019 GOV |
|---------------------|----------------|---------------|----------------|---------------|
| Lot Development (C) | \$73,425,000 | \$20,000,000 | \$88,975,000 | \$20,000,000 |
| Loans (C) | \$75,000,000 | | \$78,100,000 | |
| Rehab Projects (C) | *\$32,121,000 | | *\$29,050,000 | |
| Rehab Projects (A) | ^\$15,509,100 | | ^\$13,109,100 | |
| Total | \$196,055,100 | \$20,000,000 | \$209,234,100 | \$20,000,000 |

*Total in both FY 18 and FY 19 reflects projects requested by homestead leaders.

^ Includes \$2,765,000 in FY 18 and \$365,000 in FY 19 requested by homestead leaders.

