

Program ID: OHA150 OFFICE OF THE TRUSTEES
Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1.25	26,761	A	1.25	26,761	A
		3.75	106,990	T	3.75	106,990	T
	BASE APPROPRIATIONS	5.00	133,751		5.00	133,751	
0.10	<p>***** PROGRAM OBJECTIVE: PURSUANT TO THE PROVISIONS IN CHAPTER 10 OF THE HAWAII REVISED STATUTES, THE MEMBERS OF THE BOARD OF TRUSTEES (BOT) SETS POLICY AS IT RELATES TO THE CONCERNS AND INTEREST OF BENEFICIARIES OF THE PUBLIC LAND TRUST IN ORDER TO ENSURE THE WELL BEING OF NATIVE HAWAIIANS; TO PROTECT THEIR RIGHTS AND ENTITLEMENTS IN THEIR HOMELAND; TO ASSIST THEM IN ACHIEVING SELF-DETERMINATION AND SELF-GOVERNANCE, AND TO NURTURE AND HONOR THEIR CULTURE.</p>						
		(.32)		A	(.34)		A
423.01	OHA MESSAGE (4/23/03): REDUCE POSITIONS FOR VARIOUS PERMANENT POSITIONS FOR OFFICE OF THE TRUSTEES.						
	<p>***** LEG CONCURS. REDUCTION REFLECTS RE-ORGANIZATION CURRENTLY BEING UNDERTAKEN BY THE OFFICE OF HAWAIIAN AFFAIRS.</p>						
		0.00	8,211	A	0.00	8,231	A
423.02	OHA MESSAGE (4/23/03): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE OF THE TRUSTEES.						
		0.00	79,822	T	0.00	84,289	T
	<p>***** LEG CONCURS. ADDITION REFLECTS RE-ORGANIZATION CURRENTLY BEING UNDERTAKEN BY THE OFFICE OF HAWAIIAN AFFAIRS.</p>						

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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
423.03	OHA MESSAGE (4/23/03): ADD POSITIONS FOR VARIOUS PERMANENT POSITIONS FOR OFFICE OF THE TRUSTEES.	0.32		T	0.34		T
	***** LEG CONCURS. ADDITION REFLECTS RE-ORGANIZATION CURRENTLY BEING UNDERTAKEN BY THE OFFICE OF HAWAIIAN AFFAIRS.						
	TOTAL BUDGET CHANGES	(.32)	8,211	A	(.34)	8,231	A
		0.32	79,822	T	0.34	84,289	T
	BUDGET TOTALS	0.93	34,972	A	0.91	34,992	A
		4.07	186,812	T	4.09	191,279	T

Program ID: OHA160 ADMINISTRATION
Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		7.50	833,846	A	7.50	833,846	A
		23.00	1,530,943	T	23.00	1,530,943	T
	BASE APPROPRIATIONS	<u>30.50</u>	<u>2,364,789</u>		<u>30.50</u>	<u>2,364,789</u>	
0.10	<p>***** PROGRAM OBJECTIVE: CARRIES OUT THE FUNCTIONS OF TREASURY, ACCOUNTING, INVESTMENT TRACKING AND MONITORING, MANAGEMENT INFORMATION SYSTEMS, PROCUREMENT AND CONTRACTS, HUMAN RESOURCES, AND OFFICE SERVICES; COORDINATES AND DISSEMINATES INFORMATION TO THE HAWAIIAN COMMUNITY AND THE GENERAL PUBLIC REGARDING OHA, ITS PLANS, ACTIVITIES, PROGRAMS, ACCOMPLISHMENTS AND ANY INFORMATION THAT IMPACTS ITS PURSUIT OF ENSURING THE BETTERMENT OF CONDITIONS OF HAWAIIANS.</p>						
423.01	OHA MESSAGE (4/23/03): REDUCE POSITIONS FOR VARIOUS PERMANENT POSITIONS FOR ADMINISTRATION.	(2.32)		A	(2.41)		A
		(.18)		T	(.08)		T
	<p>***** LEG CONCURS. REDUCTION REFLECTS RE-ORGANIZATION CURRENTLY BEING UNDERTAKEN BY THE OFFICE OF HAWAIIAN AFFAIRS.</p>						
423.02	OHA MESSAGE (4/23/03) ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATION.	0.00	851,880	A	0.00	828,977	A
		0.00	1,525,228	T	0.00	1,540,860	T
	<p>***** LEG CONCURS. ADDITION REFLECTS RE-ORGANIZATION CURRENTLY BEING UNDERTAKEN BY THE OFFICE OF HAWAIIAN AFFAIRS.</p>						

Program ID: OHA160 ADMINISTRATION
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(2.32)	851,880	A	(2.41)	828,977	A
		(.18)	1,525,228	T	(.08)	1,540,860	T
	BUDGET TOTALS	5.18	1,685,726	A	5.09	1,662,823	A
		22.82	3,056,171	T	22.92	3,071,803	T

Program ID: OHA170 PROGRAM SYSTEMS GROUP
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	1,021,547	A	5.00	1,021,547	A
		15.50	1,396,089	T	15.50	1,396,089	T
	BASE APPROPRIATIONS	20.50	2,417,636		20.50	2,417,636	
		(5.00)	(1,021,547)	A	(5.00)	(1,021,547)	A
40.00	OHA BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PROGRAM SYSTEMS GROUP (OHA170) TO BENEFICIARY ADVOCACY (OHA175).	(15.50)	(1,396,089)	T	(15.50)	(1,396,089)	T
	***** SEE OHA 175 SEQ. 40.00 REDUCTION REFLECTS CONSOLIDATION OF PROGRAM SYSTEMS GROUP (OHA170) AND HAWAIIAN RIGHTS DIVISION (OHA180) INTO BENEFICIARY ADVOCACY (OHA175).						
	TOTAL BUDGET CHANGES	(5.00)	(1,021,547)	A	(5.00)	(1,021,547)	A
		(15.50)	(1,396,089)	T	(15.50)	(1,396,089)	T
	BUDGET TOTALS	0.00		A	0.00		A
		0.00		T	0.00		T

Program ID: OHA175 BENEFICIARY ADVOCACY
Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
0.10	<p>***** PROGRAM OBJECTIVE: TO FACILITATE AND IMPLEMENT OHA'S LEGISLATIVE AND ADVOCACY PROGRAMS AT THE COMMUNITY, STATE, AND FEDERAL LEVELS ON ISSUES IMPACTING HAWAIIAN RIGHTS AND ENTITLEMENTS; TO PURSUE UPHOLDING OF HAWAIIAN CULTURAL PRACTICES; TO ENSURE THAT HAWAIIANS HAVE ACCESS TO ALL PUBLIC AND PRIVATE PROGRAMS BY PROVIDING INFORMATION AND REFERRAL ON ALL INTERNAL AND EXTERNAL PROGRAMS BENEFITTING HAWAIIANS; TO ASSIST IN THE RESEARCH AND DEVELOPMENT OF NEW INITIATIVES; AND TO ENSURE THAT ALL OHA PROGRAMS AND PROJECTS ARE SYSTEMATICALLY MONITORED AND EVALUATED.</p>						
		5.00	1,021,547	A	5.00	1,021,547	A
40.00	OHA BUDGET PREP: ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PROGRAM SYSTEMS GROUP (OHA170) TO BENEFICIARY ADVOCACY (OHA175).						
		15.50	1,396,089	T	15.50	1,396,089	T
	<p>***** SEE OHA170 SEQ. 40.00 REFLECTS CONSOLIDATION OF PROGRAM SYSTEMS GROUP (OHA170) AND HAWAIIAN RIGHTS DIVISION (OHA180) INTO BENEFICIARY ADVOCACY (OHA175).</p>						

Program ID: OHA175 BENEFICIARY ADVOCACY
Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
		4.75	650,509	A	4.75	650,509	A
41.00	OHA BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HAWAIIAN RIGHTS (OHA180) TO BENEFICIARY ADVOCACY (OHA175).	14.75	995,844	T	14.75	995,844	T
	***** SEE OHA180 SEQ. 40 REFLECTS CONSOLIDATION OF OHA170 PROGRAM SYSTEMS GROUP AND OHA180 HAWAIIAN RIGHTS DIVISION INTO OHA175 BENEFICIARY ADVOCACY.						
		(4.38)	(860,107)	A	(4.48)	(837,224)	A
423.01	OHA MESSAGE (4/23/03): REDUCE POSITIONS AND FUNDS FOR VARIOUS PERMANENT POSITIONS FOR BENEFICIARY ADVOCACY.	(6.61)	(653,731)	T	(6.51)	(603,722)	T
	***** LEG CONCURS. REDUCTION REFLECTS RE-ORGANIZATION CURRENTLY BEING UNDERTAKEN BY THE OFFICE OF HAWAIIAN AFFIARS.						
	TOTAL BUDGET CHANGES	5.37	811,949	A	5.27	834,832	A
		23.64	1,738,202	T	23.74	1,788,211	T
	BUDGET TOTALS	5.37	811,949	A	5.27	834,832	A
		23.64	1,738,202	T	23.74	1,788,211	T

Program ID: OHA180 HAWAIIAN RIGHTS DIVISION
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.75	650,509	A	4.75	650,509	A
		14.75	995,844	T	14.75	995,844	T
	BASE APPROPRIATIONS	19.50	1,646,353		19.50	1,646,353	
		(4.75)	(650,509)	A	(4.75)	(650,509)	A
40.00	OHA BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR VARIOUS PERMANENT POSITIONS TO REFLECT TRANSFER-OUT FROM HAWAIIAN RIGHTS (OHA180) TO BENEFICIARY ADVOCACY (OHA175).	(14.75)	(995,844)	T	(14.75)	(995,844)	T
	***** SEE OHA175 SEQ. 41 REDUCTION REFLECTS CONSOLIDATION OF OHA170, PROGRAM SYSTEMS GROUP AND OHA180 HAWAIIAN RIGHTS DIVISION INTO OHA175, BENEFICIARY ADVOCACY.						
	TOTAL BUDGET CHANGES	(4.75)	(650,509)	A	(4.75)	(650,509)	A
		(14.75)	(995,844)	T	(14.75)	(995,844)	T
	BUDGET TOTALS	0.00		A	0.00		A
		0.00		T	0.00		T

E X P L A N A T I O N	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	18.50	2,532,663	A	18.50	2,532,663	A
	57.00	4,029,866	T	57.00	4,029,866	T
GRAND TOTAL APPROPRIATIONS	75.50	6,562,529		75.50	6,562,529	
TOTAL CHANGES	(7.02)	(16)	A	(7.23)	(16)	A
	(6.47)	951,319	T	(6.25)	1,021,427	T
GRAND TOTAL CHANGES	(13.49)	951,303		(13.48)	1,021,411	
GRAND TOTAL BUDGET	11.48	2,532,647	A	11.27	2,532,647	A
	50.53	4,981,185	T	50.75	5,051,293	T
GRAND TOTAL BUDGET	62.01	7,513,832		62.02	7,583,940	