

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: OHA150 OFFICE OF THE TRUSTEES
Subject Committee: THA TOURISM AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.63	28,435	A	0.63	28,435	A
		4.37	275,687	T	4.37	275,687	T
	BASE APPROPRIATIONS	5.00	304,122		5.00	304,122	

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OBJECTIVE: TO WORK FOR THE BETTERMENT OF ALL HAWAIIANS
BY SETTING POLICY IN RESPONSE TO THE CONCERNS AND
INTEREST OF THE BENEFICIARIES, IN ORDER TO ENSURE THE
WELLBEING OF NATIVE HAWAIIANS; TO PROTECT THEIR RIGHTS
AND ENTITLEMENTS IN THEIR HOMELAND; TO ASSIST THEM TO
ACHIEVE SELF-DETERMINATION AND SELF-GOVERNANCE; AND TO
NURTURE AND HONOR THEIR CULTURE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.63	28,435	A	0.63	28,435	A
	4.37	275,687	T	4.37	275,687	T

Detail Type: CD

Program ID: OHA160 SUPPORT SERVICES
Subject Committee: THA TOURISM AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2014			FY 2015		
		7.60	700,159	A	7.60	700,159	A
		32.40	2,861,727	T	32.40	2,861,727	T
	BASE APPROPRIATIONS	40.00	3,561,886		40.00	3,561,886	

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OBJECTIVE: TO WORK FOR THE BETTERMENT OF CONDITIONS OF ALL HAWAIIANS BY PROVIDING LEADERSHIP, GUIDANCE, DIRECTION, AND EXECUTIVE OVERSIGHT. OHA SEEKS TO EXCEL AMONG HAWAII'S ORGANIZATIONS IN MANAGING RESOURCES, AS WELL AS APPLYING TECHNOLOGY TO STREAMLINE PROCESSES, AND FULLY INTEGRATE ALL ASPECTS OF INFORMATION SHARING AND PROGRAM SUPPORT, AND TO COORDINATE DATA GATHERING, PLANNING, RESEARCH, AND DEVELOPMENT EFFORTS WITH OTHER HAWAIIAN AGENCIES.

90-001 OHA REQUEST:
ADD FUNDS FOR ADMINISTRATIVE EXPENSES OF NEW LAND ACQUISITION.
(/8,426A; /8,426A)
(/8,423T; /8,423T)

LEGISLATURE DOES NOT CONCUR.

TOTAL BUDGET CHANGES

BUDGET TOTALS	7.60	700,159	A	7.60	700,159	A
	32.40	2,861,727	T	32.40	2,861,727	T

Detail Type: CD

Program ID: OHA175 BENEFICIARY ADVOCACY
Subject Committee: THA TOURISM AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		2.86	1,642,278	A	2.86	1,642,278	A
		14.14	2,673,433	T	14.14	2,673,433	T
	BASE APPROPRIATIONS	17.00	4,315,711		17.00	4,315,711	

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OBJECTIVE: TO SEEK THE BETTERMENT OF ALL HAWAIIANS THROUGH IMPROVING ACCESS TO RESOURCES, BENEFITS, AND SERVICES, PARTICULARLY IN THE AREAS OF HOUSING, EDUCATION, HEALTH, AND ECONOMIC DEVELOPMENT. TO ADVANCE THE RIGHTS AND INTERESTS OF HAWAIIANS THROUGH ADVOCACY, PUBLIC POLICY DEVELOPMENT, DIALOGUE, COMMUNITY OUTREACH, AND LITIGATION.

(15,000) A (15,000) A

60-001 OHA BUDGET PREP:
REDUCE FUNDS FOR EXPECTED DECREASE IN ADMINISTRATIVE COSTS.

(/-15,000A; /-15,000A)
(/-15,000T; /-15,000T)

(15,000) T (15,000) T

LEGISLATURE CONCURS.

90-001 OHA REQUEST:
ADD FUNDS FOR LEVERAGE OPPORTUNITIES.

(/250,000A; /250,000A)
(/250,000T; /250,000T)

LEGISLATURE DOES NOT CONCUR.

Detail Type: CD

Program ID: OHA175 BENEFICIARY ADVOCACY
Subject Committee: THA TOURISM AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
		1,272 A	1,272 A
91-001	<p>OHA REQUEST: ADD FUNDS FOR INCREASED WORK LOAD FOR (26) POSITIONS (/1,272A; /1,272A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) COM RELATIONS SPEC V (#16345) (1) COM RELATIONS DIR (#16401) (1) EXECUTIVE ASSISTANT II (#16402) (1) COMMUNICATIONS MGR (#16406) (1) COMMUNICATIONS SPEC II (#16407) (1) COMMUNICATIONS SPEC III (#16408) (1) COMMUNICATIONS SPEC IV (#16409) (1) COM OUTREACH COORD V (#16413) (5) COM OUTREACH COORD III (#16419, #16420, #16416, #16417, #16418) (4) COM OUTREACH COORD I (#16425, #16426, #16423, #16424) (2) INTAKE AND REFERRAL SPEC (#16427, #16428) (1) RESEARCH DIRECTOR (#17501) (1) EXEC ASST II (#17502) (1) CHIEF ADVOCATE (#17601) (1) ADMIN ASST TO COMPLIANCE MGR (#17614) (1) LEAD COMPLIANCE SPEC (#17615) (1) PUBLIC POLICY MGR (#17605) (1) ADMIN ASST (#17606)</p>		
		134,430 A	134,430 A
92-001	<p>OHA REQUEST: ADD FUNDS FOR EDUCATIONAL ENRICHMENT PROGRAMS. (/134,430A; /134,430A) (/134,430T; /134,430T) ***** LEGISLATURE CONCURS.</p>	134,430 T	134,430 T

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Program ID: OHA175 BENEFICIARY ADVOCACY
Subject Committee: THA TOURISM AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
			400,000	A	
93-001	OHA REQUEST: ADD FUNDS FOR HEALTH IMPROVEMENT PROGRAMS. (/750,000A; /750,000A) (/750,000T; /750,000T) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 350,000 IN FY14 AND 700,000 IN FY15.		400,000	T	
			250,000	A	250,000 A
2090-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OIWI TV.		250,000	T	250,000 T
	TOTAL BUDGET CHANGES		770,702	A	370,702 A
			769,430	T	369,430 T
	BUDGET TOTALS	2.86	2,412,980	A	2.86 2,012,980 A
		14.14	3,442,863	T	14.14 3,042,863 T

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E X P L A N A T I O N	FY 2014			FY 2015		
TOTAL APPROPRIATIONS	11.09	2,370,872	A	11.09	2,370,872	A
	50.91	5,810,847	T	50.91	5,810,847	T
GRAND TOTAL APPROPRIATIONS	62.00	8,181,719		62.00	8,181,719	
TOTAL CHANGES		770,702	A		370,702	A
		769,430	T		369,430	T
GRAND TOTAL CHANGES	0.00	1,540,132		0.00	740,132	
GRAND TOTAL BUDGET	11.09	3,141,574	A	11.09	2,741,574	A
	50.91	6,580,277	T	50.91	6,180,277	T
GRAND TOTAL BUDGET	62.00	9,721,851		62.00	8,921,851	