

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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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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

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Detail Type: S

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

SEQ #	EXPLANATION	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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90-001	OHA REQUEST: ADD FUNDS FOR ADMINISTRATIVE EXPENSES OF NEW LAND ACQUISITION. (/8,426A; /8,426A) (/8,423T; /8,423T) ***** SENATE CONCURS.		8,426	A		8,426	A
			8,423	T		8,423	T
	TOTAL BUDGET CHANGES		8,426	A		8,426	A
			8,423	T		8,423	T
	BUDGET TOTALS	7.60	708,585	A	7.60	708,585	A
		32.40	2,870,150	T	32.40	2,870,150	T

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Detail Type: S

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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(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

SENATE CONCURS.

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

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

SENATE DOES NOT CONCUR.

Detail Type: S

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) ***** SENATE 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) ***** SENATE CONCURS.</p>	134,430 T	134,430 T

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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
		750,000	A	750,000	A
93-001	OHA REQUEST: ADD FUNDS FOR HEALTH IMPROVEMENT PROGRAMS. (/750,000A; /750,000A) (/750,000T; /750,000T) ***** SENATE CONCURS.	750,000	T	750,000	T
		250,000	A	250,000	A
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR OIWI TV.	250,000	T	250,000	T
	TOTAL BUDGET CHANGES	1,120,702	A	1,120,702	A
		1,119,430	T	1,119,430	T
	BUDGET TOTALS	2.86	2,762,980 A	2.86	2,762,980 A
		14.14	3,792,863 T	14.14	3,792,863 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		1,129,128	A		1,129,128	A
		1,127,853	T		1,127,853	T
GRAND TOTAL CHANGES	0.00	2,256,981		0.00	2,256,981	
GRAND TOTAL BUDGET	11.09	3,500,000	A	11.09	3,500,000	A
	50.91	6,938,700	T	50.91	6,938,700	T
GRAND TOTAL BUDGET	62.00	10,438,700		62.00	10,438,700	