

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID OHA150 OFFICE OF THE TRUSTEES
Structure #: 011500000000
Subject Committee: THA TOURISM AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
0.63	28,435 A	0.63	28,435 A	0.63	28,435 A	0.63	28,435 A
0.00	B	0.00	B	0.00	B	0.00	B
0.00	N	0.00	N	0.00	N	0.00	N
0.00	R	0.00	R	0.00	R	0.00	R
0.00	S	0.00	S	0.00	S	0.00	S
4.37	275,687 T	4.37	275,687 T	4.37	275,687 T	4.37	275,687 T
0.00	U	0.00	U	0.00	U	0.00	U
0.00	W	0.00	W	0.00	W	0.00	W
0.00	X	0.00	X	0.00	X	0.00	X
5.00	304,122	5.00	304,122	5.00	304,122	5.00	304,122

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AGREE

TOTAL CHANGES BY MOF														
0.00			0.00			TOTAL CHANGES			0.00			0.00		
BUDGET TOTALS BY MOF														
0.63	28,435	A	0.63	28,435	A	0.63	28,435	A	0.63	28,435	A			
0.00		B	0.00		B	0.00		B	0.00		B			
0.00		N	0.00		N	0.00		N	0.00		N			
0.00		R	0.00		R	0.00		R	0.00		R			
0.00		S	0.00		S	0.00		S	0.00		S			
4.37	275,687	T	4.37	275,687	T	4.37	275,687	T	4.37	275,687	T			
0.00		U	0.00		U	0.00		U	0.00		U			
0.00		W	0.00		W	0.00		W	0.00		W			
0.00		X	0.00		X	0.00		X	0.00		X			
5.00	304,122		5.00	304,122	TOTAL BUDGET	5.00	304,122		5.00	304,122				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID OHA160 SUPPORT SERVICES
Structure #: 011600000000
Subject Committee: THA TOURISM AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
7.60	700,159 A	7.60	700,159 A	7.60	700,159 A	7.60	700,159 A
0.00	B	0.00	B	0.00	B	0.00	B
0.00	N	0.00	N	0.00	N	0.00	N
0.00	R	0.00	R	0.00	R	0.00	R
0.00	S	0.00	S	0.00	S	0.00	S
32.40	2,861,727 T	32.40	2,861,727 T	32.40	2,861,727 T	32.40	2,861,727 T
0.00	U	0.00	U	0.00	U	0.00	U
0.00	W	0.00	W	0.00	W	0.00	W
0.00	X	0.00	X	0.00	X	0.00	X
40.00	3,561,886	40.00	3,561,886	40.00	3,561,886	40.00	3,561,886

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AGREE

TOTAL CHANGES BY MOF														
0.00			0.00			TOTAL CHANGES			0.00			0.00		
BUDGET TOTALS BY MOF														
7.60	700,159	A	7.60	700,159	A	7.60	700,159	A	7.60	700,159	A			
0.00		B	0.00		B	0.00		B	0.00		B			
0.00		N	0.00		N	0.00		N	0.00		N			
0.00		R	0.00		R	0.00		R	0.00		R			
0.00		S	0.00		S	0.00		S	0.00		S			
32.40	2,861,727	T	32.40	2,861,727	T	32.40	2,861,727	T	32.40	2,861,727	T			
0.00		U	0.00		U	0.00		U	0.00		U			
0.00		W	0.00		W	0.00		W	0.00		W			
0.00		X	0.00		X	0.00		X	0.00		X			
40.00	3,561,886		40.00	3,561,886	TOTAL BUDGET	40.00	3,561,886		40.00	3,561,886				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID OHA175 BENEFICIARY ADVOCACY
Structure #: 01175 000000
Subject Committee: THA TOURISM AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	2.86	1,642,278	A	2.86	1,642,278	A	
	0.00		B	0.00		B	
	0.00		N	0.00		N	
	0.00		R	0.00		R	
	0.00		S	0.00		S	
	14.14	2,673,433	T	14.14	2,673,433	T	
	0.00		U	0.00		U	
	0.00		W	0.00		W	
	0.00		X	0.00		X	
	17.00	4,315,711		17.00	4,315,711		

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AGREE

60-001	(15,000) A	(15,000) A	(15,000) A	60-001
	(15,000) T	(15,000) T	(15,000) T	
OHA BUDGET PREP: REDUCE FUNDS FOR EXPECTED DECREASE IN ADMINISTRATIVE COSTS. (/-15,000A; /-15,000A) (/-15,000T; /-15,000T)		OHA BUDGET PREP: REDUCE FUNDS FOR EXPECTED DECREASE IN ADMINISTRATIVE COSTS. (/-15,000A; /-15,000A) (/-15,000T; /-15,000T)		
AGREE				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID OHA175 BENEFICIARY ADVOCACY
Structure #: 01175 000000
Subject Committee: THA TOURISM AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		(15,000) A	(15,000) A	TOTAL CHANGES BY MOF	(15,000) A	(15,000) A	
		(15,000) T	(15,000) T		(15,000) T	(15,000) T	
		0.00 (30,000)	0.00 (30,000)	TOTAL CHANGES	0.00 (30,000)	0.00 (30,000)	
		2.86 1,627,278 A	2.86 1,627,278 A	BUDGET TOTALS BY MOF	2.86 1,627,278 A	2.86 1,627,278 A	
		0.00 B	0.00 B		0.00 B	0.00 B	
		0.00 N	0.00 N		0.00 N	0.00 N	
		0.00 R	0.00 R		0.00 R	0.00 R	
		0.00 S	0.00 S		0.00 S	0.00 S	
		14.14 2,658,433 T	14.14 2,658,433 T		14.14 2,658,433 T	14.14 2,658,433 T	
		0.00 U	0.00 U		0.00 U	0.00 U	
		0.00 W	0.00 W		0.00 W	0.00 W	
		0.00 X	0.00 X		0.00 X	0.00 X	
		17.00 4,285,711	17.00 4,285,711	TOTAL BUDGET	17.00 4,285,711	17.00 4,285,711	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

FIRST FY		SECOND FY			FIRST FY		SECOND FY			
A	11.09	2,370,872	11.09	2,370,872	TOTAL APPROPRIATION	11.09	2,370,872	11.09	2,370,872	A
B	0.00		0.00		BY MOF	0.00		0.00		B
N	0.00		0.00			0.00		0.00		N
R	0.00		0.00			0.00		0.00		R
S	0.00		0.00			0.00		0.00		S
T	50.91	5,810,847	50.91	5,810,847		50.91	5,810,847	50.91	5,810,847	T
U	0.00		0.00			0.00		0.00		U
W	0.00		0.00			0.00		0.00		W
X	0.00		0.00			0.00		0.00		X
	62.00	8,181,719	62.00	8,181,719	GRAND TOTAL APPROPRIATIONS	62.00	8,181,719	62.00	8,181,719	
A		(15,000)		(15,000)	TOTAL CHANGES BY MOF		(15,000)		(15,000)	A
T		(15,000)		(15,000)			(15,000)		(15,000)	T
	0.00	(30,000)	0.00	(30,000)	GRAND TOTAL CHANGES	0.00	(30,000)	0.00	(30,000)	
A	11.09	2,355,872	11.09	2,355,872	BUDGET TOTALS BY MOF	11.09	2,355,872	11.09	2,355,872	A
T	50.91	5,795,847	50.91	5,795,847		50.91	5,795,847	50.91	5,795,847	T
	62.00	8,151,719	62.00	8,151,719	GRAND TOTAL BUDGET	62.00	8,151,719	62.00	8,151,719	