

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department OHA selected

Program ID OHA150 OFFICE OF THE TRUSTEES
 Structure #: 011500000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

HB209 HD2 SD2 CD1							OFFICE OF HAWAIIAN AFFAIRS BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			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	

- 1

- 1

OBJECTIVE: TO WORK FOR THE BETTERMENT OF THE CONDITIONS OF ALL HAWAIIANS BY GOVERNING AND SETTING POLICY FOR THE OFFICE OF HAWAIIAN AFFAIRS, IN SUPPORT OF ITS MISSION, TO MALAMA HAWAI'I'S PEOPLE AND ENVIRONMENTAL RESOURCES, AND OHA'S ASSETS, TOWARD ENSURING THE PERPETUATION OF THE CULTURE, THE ENHANCEMENT OF LIFESTYLE, AND THE PROTECTION OF ENTITLEMENTS OF NATIVE HAWAIIANS, WHILE ENABLING THE BUILDING OF A STRONG AND HEALTHY HAWAIIAN PEOPLE AND NATION, RECOGNIZED NATIONALLY AND INTERNATIONALLY.

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HB209 HD2 SD2 CD1					OFFICE OF HAWAIIAN AFFAIRS BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #
70-001	(.16)		A	(.16)			A		
	0.16		T	0.16			T		70-001
OHA REQUEST: CHANGE MEANS OF FINANCING FOR (.16) POSITIONS FROM GENERAL FUNDS TO TRUST FUNDS. (-0.16/A; -0.16/A) (0.16/T; 0.16/T)					OHA REQUEST: CHANGE MEANS OF FINANCING FOR (.16) POSITIONS FROM GENERAL FUNDS TO TRUST FUNDS. (-0.16/A; -0.16/A) (0.16/T; 0.16/T)				
*****					*****				

LEGISLATURE CONCURS.

(.16)	A	(.16)	A	TOTAL CHANGES BY MOF	(.16)	A	(.16)	A
0.16	T	0.16	T		0.16	T	0.16	T
0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.47	28,435 A	0.47	28,435 A	BUDGET TOTALS BY MOF	0.47	28,435 A	0.47	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
4.53	275,687 T	4.53	275,687 T		4.53	275,687 T	4.53	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
 BY DEPARTMENT
 Department OHA selected

Program ID OHA160 ADMINISTRATION
 Structure #: 011600000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

HB209 HD2 SD2 CD1						OFFICE OF HAWAIIAN AFFAIRS BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016	FY 2017	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	FY 2016	FY 2017	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	

- 1

- 1

 OBJECTIVE: TO WORK FOR THE BETTERMENT OF THE CONDITIONS
 OF ALL HAWAIIANS BY PROVIDING THE OFFICE OF HAWAIIAN
 AFFAIRS WITH EXECUTIVE AND OPERATIONAL LEADERSHIP,
 GUIDANCE, DIRECTION, ASSET MANAGEMENT, AND
 ADMINISTRATIVE SUPPORT.

 OBJECTIVE: TO WORK FOR THE BETTERMENT OF THE CONDITIONS
 OF ALL HAWAIIANS BY PROVIDING THE OFFICE OF HAWAIIAN
 AFFAIRS WITH EXECUTIVE AND OPERATIONAL LEADERSHIP,
 GUIDANCE, DIRECTION, ASSET MANAGEMENT, AND
 ADMINISTRATIVE SUPPORT.

<p>20-001</p> <p style="text-align: right;">(3.00) T (3.00) T</p> <p>OHA REQUEST: TRANSFER-OUT (3) POSITIONS FROM ADMINISTRATION (OHA160) TO BENEFICIARY ADVOCACY (OHA175). (-3.00/T; -3.00/T)</p> <p>*****</p>	<p style="text-align: right;">20-001</p> <p style="text-align: right;">(3.00) T (3.00) T</p> <p>OHA REQUEST: TRANSFER-OUT (3) POSITIONS FROM ADMINISTRATION (OHA160) TO BENEFICIARY ADVOCACY (OHA175). (-3.00/T; -3.00/T)</p> <p>*****</p>
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LEGISLATURE CONCURS.

SEE OHA175 SEQ. NO. 20-001.

SEE OHA175 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department OHA selected

Program ID OHA160 ADMINISTRATION
 Structure #: 011600000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

HB209 HD2 SD2 CD1					OFFICE OF HAWAIIAN AFFAIRS BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
70-001	(2.57)	A	(2.57)	A	(2.57)	A	(2.57)	A	70-001
	2.57	T	2.57	T	2.57	T	2.57	T	
OHA REQUEST: CHANGE MEANS OF FINANCING FOR (2.57) POSITIONS FROM GENERAL FUNDS TO TRUST FUNDS. (-2.57/A; -2.57/A) (2.57/T; 2.57/T)					OHA REQUEST: CHANGE MEANS OF FINANCING FOR (2.57) POSITIONS FROM GENERAL FUNDS TO TRUST FUNDS. (-2.57/A; -2.57/A) (2.57/T; 2.57/T)				
*****					*****				

LEGISLATURE CONCURS.

(2.57)	A	(2.57)	A	TOTAL CHANGES BY MOF	(2.57)	A	(2.57)	A
(.43)	T	(.43)	T		(.43)	T	(.43)	T
(3.00)		(3.00)		TOTAL CHANGES	(3.00)		(3.00)	
5.03	700,159 A	5.03	700,159 A	BUDGET TOTALS BY MOF	5.03	700,159 A	5.03	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
31.97	2,861,727 T	31.97	2,861,727 T		31.97	2,861,727 T	31.97	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
37.00	3,561,886	37.00	3,561,886	TOTAL BUDGET	37.00	3,561,886	37.00	3,561,886

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department OHA selected

Program ID OHA175 BENEFICIARY ADVOCACY
 Structure #: 01175 000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

HB209 HD2 SD2 CD1							OFFICE OF HAWAIIAN AFFAIRS BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
		2.86	2,012,980	A	2.86	2,012,980	A		2.86	2,012,980	A	2.86	2,012,980	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	3,042,863	T	14.14	3,042,863	T		14.14	3,042,863	T	14.14	3,042,863	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	5,055,843		17.00	5,055,843			17.00	5,055,843		17.00	5,055,843		

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- 1

 OBJECTIVE: TO WORK FOR THE BETTERMENT OF THE CONDITIONS
 OF ALL HAWAIIANS BY IMPROVING ACCESS TO RESOURCES,
 BENEFITS, AND SERVICES IN SUCH AREAS AS EDUCATION, HEALTH,
 HOUSING, ECONOMIC SELF-SUFFICIENCY, LEGAL SERVICES, AND
 SOCIAL SERVICES.

 OHA REQUEST:
 TRANSFER-IN (3) POSITIONS FROM ADMINISTRATION (OHA160) TO
 BENEFICIARY ADVOCACY (OHA175).
 (3.00/T; 3.00/T)

20-001
 3.00 T 3.00 T

20-001
 3.00 T 3.00 T

OHA REQUEST:
 TRANSFER-IN (3) POSITIONS FROM ADMINISTRATION (OHA160) TO
 BENEFICIARY ADVOCACY (OHA175).
 (3.00/T; 3.00/T)

OHA REQUEST:
 TRANSFER-IN (3) POSITIONS FROM ADMINISTRATION (OHA160) TO
 BENEFICIARY ADVOCACY (OHA175).
 (3.00/T; 3.00/T)

LEGISLATURE CONCURS.

SEE OHA160 SEQ. NO. 20-001.

SEE OHA160 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
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 Department OHA selected

Program ID OHA175 BENEFICIARY ADVOCACY
 Structure #: 01175 000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

HB209 HD2 SD2 CD1				OFFICE OF HAWAIIAN AFFAIRS BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001	(3) T OHA REQUEST: REDUCE FUNDS FOR PERSONNEL COSTS. (/ -3T; / -3T) ***** LEGISLATURE CONCURS. DETAIL OF OHA REQUEST: PERSONAL SERVICES (-3)		(3) T			(3) T	60-001
61-001	(570) A (570) T OHA REQUEST: REDUCE FUNDS FOR EDUCATIONAL IMPROVEMENT PROGRAM. (/ -570A; / -570A) (/ -570T; / -570T) ***** LEGISLATURE CONCURS. DETAIL OF OHA REQUEST: EDUCATIONAL IMPROVEMENT PROGRAM (-570A/-570T)		(570) A (570) T			(570) A (570) T	61-001

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Program ID OHA175 BENEFICIARY ADVOCACY
 Structure #: 01175 000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

HB209 HD2 SD2 CD1				OFFICE OF HAWAIIAN AFFAIRS BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001	OHA REQUEST: ADD FUNDS FOR HEALTH PROGRAMS. (/340,570A; /340,570A) (/340,570T; /340,570T) ***** LEGISLATURE DOES NOT CONCUR.			OHA REQUEST: ADD FUNDS FOR HEALTH PROGRAMS. (/340,570A; /340,570A) (/340,570T; /340,570T) ***** DETAIL OF OHA REQUEST: HEALTH PROGRAMS (340,570A/340,570T)	340,570 A 340,570 T	340,570 A 340,570 T	100-001
101-001	OHA REQUEST: ADD FUNDS FOR HOUSING PROGRAMS. (/455,000A; /455,000A) (/455,000T; /455,000T) ***** LEGISLATURE DOES NOT CONCUR.			OHA REQUEST: ADD FUNDS FOR HOUSING PROGRAMS. (/455,000A; /455,000A) (/455,000T; /455,000T) ***** DETAIL OF OHA REQUEST: HOUSING PROGRAMS (455,000A/455,000T)	455,000 A 455,000 T	455,000 A 455,000 T	101-001
102-001	OHA REQUEST: ADD FUNDS FOR INCOME PROGRAMS. (/455,000A; /455,000A) (/455,000T; /455,000T) ***** LEGISLATURE DOES NOT CONCUR.			OHA REQUEST: ADD FUNDS FOR INCOME PROGRAMS. (/455,000A; /455,000A) (/455,000T; /455,000T) ***** DETAIL OF OHA REQUEST: INCOME PROGRAMS (455,000A/455,000T)	455,000 A 455,000 T	455,000 A 455,000 T	102-001

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Program ID OHA175 BENEFICIARY ADVOCACY
 Structure #: 01175 000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

HB209 HD2 SD2 CD1				OFFICE OF HAWAIIAN AFFAIRS BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2000-001		500,000 A	500,000 A				2000-001
		500,000 T	500,000 T				
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VARIOUS PROGRAMS (OHA175). *****			*****			
	DETAIL OF LEGISLATIVE ADJUSTMENT: VARIOUS PROGRAMS (500,000A/500,000T) \$500,000A NON-RECURRING.						
4000-001		226,500 A					4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO THE ESTRIA FOUNDATION. *****			*****			

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 Structure #: 01175 000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

HB209 HD2 SD2 CD1					OFFICE OF HAWAIIAN AFFAIRS BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #				
(1.39)	475,930	A	(1.39)	249,430	A	TOTAL CHANGES BY MOF		(1.39)	1,000,000	A		
4.39	249,427	T	4.39	249,427	T	(1.39)	1,000,000	A	(1.39)	1,000,000	A	
4.39	249,427	T	4.39	249,427	T	4.39	999,997	T	4.39	999,997	T	
3.00	725,357		3.00	498,857		TOTAL CHANGES		3.00	1,999,997	3.00	1,999,997	
1.47	2,488,910	A	1.47	2,262,410	A	BUDGET TOTALS BY MOF		1.47	3,012,980	A	3,012,980	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	
18.53	3,292,290	T	18.53	3,292,290	T	18.53	4,042,860	T	18.53	4,042,860	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	
20.00	5,781,200		20.00	5,554,700		TOTAL BUDGET		20.00	7,055,840	20.00	7,055,840	

LEGISLATIVE BUDGET SYSTEM
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 BY DEPARTMENT
 Department OHA selected

HB209 HD2 SD2 CD1					OFFICE OF HAWAIIAN AFFAIRS BUDGET REQUEST					
FIRST FY		SECOND FY			FIRST FY		SECOND FY			
A	11.09	2,741,574	11.09	2,741,574	TOTAL APPROPRIATION	11.09	2,741,574	11.09	2,741,574	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	6,180,277	50.91	6,180,277		50.91	6,180,277	50.91	6,180,277	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	8,921,851	62.00	8,921,851	GRAND TOTAL APPROPRIATIONS	62.00	8,921,851	62.00	8,921,851	
A	(4.12)	475,930	(4.12)	249,430	TOTAL CHANGES BY MOF	(4.12)	1,000,000	(4.12)	1,000,000	A
T	4.12	249,427	4.12	249,427		4.12	999,997	4.12	999,997	T
	0.00	725,357	0.00	498,857	GRAND TOTAL CHANGES	0.00	1,999,997	0.00	1,999,997	
A	6.97	3,217,504	6.97	2,991,004	BUDGET TOTALS BY MOF	6.97	3,741,574	6.97	3,741,574	A
T	55.03	6,429,704	55.03	6,429,704		55.03	7,180,274	55.03	7,180,274	T
	62.00	9,647,208	62.00	9,420,708	GRAND TOTAL BUDGET	62.00	10,921,848	62.00	10,921,848	