

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: OHA150 OFFICE OF THE TRUSTEES
Subject Committee: OMH OCEAN, MARINE RESOURCES, 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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Program ID: OHA160 ADMINISTRATION
Subject Committee: OMH OCEAN, MARINE RESOURCES, 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)

HOUSE 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

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Detail Type: H

Program ID: OHA175 BENEFICIARY ADVOCACY
Subject Committee: OMH OCEAN, MARINE RESOURCES, 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)

HOUSE CONCURS.

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

150,000 A

90-001 OHA REQUEST:
ADD FUNDS FOR LEVERAGE OPPORTUNITIES.
(/250,000A; /250,000A)
(/250,000T; /250,000T)

HOUSE DOES NOT CONCUR.
REDUCES GENERAL FUNDS AND TRUST FUNDS BY 100,000 IN FY14,
AND 250,000 IN FY15.

150,000 T

Detail Type: H

Program ID: OHA175 BENEFICIARY ADVOCACY
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

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

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Program ID: OHA175 BENEFICIARY ADVOCACY
Subject Committee: OMH OCEAN, MARINE RESOURCES, 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) ***** HOUSE DOES NOT CONCUR. REDUCES GENERAL FUNDS AND TRUST FUNDS BY 350,000 IN FY14, AND 750,000 IN FY15.		400,000	T	
	TOTAL BUDGET CHANGES		535,000	A	(15,000) A
			535,000	T	(15,000) T
	BUDGET TOTALS	2.86	2,177,278	A	2.86 1,627,278 A
		14.14	3,208,433	T	14.14 2,658,433 T

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EXPLANATION	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		535,000	A		(15,000)	A
		535,000	T		(15,000)	T
GRAND TOTAL CHANGES	0.00	1,070,000		0.00	(30,000)	
GRAND TOTAL BUDGET	11.09	2,905,872	A	11.09	2,355,872	A
	50.91	6,345,847	T	50.91	5,795,847	T
GRAND TOTAL BUDGET	62.00	9,251,719		62.00	8,151,719	