

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: OHA150 OFFICE OF THE TRUSTEES
Structure #: 011500000000
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

HB335 HD2 SD1 CD1							OFFICE OF HAWAIIAN AFFAIRS BUDGET REQUEST					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.47		28,435	0.47		28,435	0.47		28,435	0.47		28,435
	4.53		275,687	4.53		275,687	4.53		275,687	4.53		275,687
	5.00	0.00	304,122	5.00	0.00	304,122	5.00	0.00	304,122	5.00	0.00	304,122

- 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, TO WORK 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.

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, TO WORK 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.

100-001			29,888			29,888	A			76,512			76,512	A
							T			46,324			46,324	T

OHA BUDGET REQUEST:
ADD FUNDS FOR PERSONAL SERVICES.
(/76,512A; /76,512A)
(/46,324T; /46,324T)

LEGISLATURE DOES NOT CONCUR.

REDUCE \$46,624 IN GENERAL FUNDS AND \$46,324 IN TRUST FUNDS IN EACH FY.

DETAIL OF ADJUSTED OHA REQUEST:
PERSONAL SERVICES (29,888)

OHA BUDGET REQUEST:
ADD FUNDS FOR PERSONAL SERVICES.
(/76,512A; /76,512A)
(/46,324T; /46,324T)

DETAIL OF OHA REQUEST:
PERSONAL SERVICES (76,512A/46,324T)

A			29,888			29,888	CHANGES BY MOF			76,512			76,512	A
T										46,324			46,324	T
	0.00	0.00	29,888	0.00	0.00	29,888	TOTAL CHANGES	0.00	0.00	122,836	0.00	0.00	122,836	
A	0.47		58,323	0.47		58,323	BUD. TOTALS	0.47		104,947	0.47		104,947	A
T	4.53		275,687	4.53		275,687		4.53		322,011	4.53		322,011	T

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: OHA150 OFFICE OF THE TRUSTEES
 Structure #: 011500000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

HB335 HD2 SD1 CD1							OFFICE OF HAWAIIAN AFFAIRS BUDGET REQUEST						
SEQ #	FY2018			FY2019			TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5.00		334,010	5.00		334,010							
								5.00		426,958	5.00		426,958

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: OHA160 ADMINISTRATION
Structure #: 011600000000
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

HB335 HD2 SD1 CD1							OFFICE OF HAWAIIAN AFFAIRS BUDGET REQUEST					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	5.03		700,159	5.03		700,159	5.03		700,159	5.03		700,159
	31.97		2,861,727	31.97		2,861,727	31.97		2,861,727	31.97		2,861,727
	37.00	0.00	3,561,886	37.00	0.00	3,561,886	37.00	0.00	3,561,886	37.00	0.00	3,561,886

- 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.

40-001			423,883			423,883			1,085,141			1,085,141
									(492,799)			(492,799)

OHA BUDGET REQUEST:
ADJUST FUNDS FOR PERSONAL SERVICES.
(/1,085,141A; /1,085,141A)
(/-492,799T; /-492,799T)

OHA BUDGET REQUEST:
ADJUST FUNDS FOR PERSONAL SERVICES.
(/1,085,141A; /1,085,141A)
(/-492,799T; /-492,799T)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF OHA REQUEST:
PERSONAL SERVICES (1,085,141A/-492,799T)

REDUCE \$661,258 IN GENERAL FUNDS AND DO NOT REDUCE \$492,799 IN TRUST FUNDS.

DETAIL OF ADJUSTED OHA REQUEST:
PERSONAL SERVICES (423,883)

A			423,883			423,883	CHANGES BY MOF			1,085,141		1,085,141
T										(492,799)		(492,799)
	0.00	0.00	423,883	0.00	0.00	423,883	TOTAL CHANGES	0.00	0.00	592,342	0.00	0.00
A	5.03		1,124,042	5.03		1,124,042	BUD. TOTALS	5.03		1,785,300	5.03	1,785,300
T	31.97		2,861,727	31.97		2,861,727		31.97		2,368,928	31.97	2,368,928
	37.00		3,985,769	37.00		3,985,769	TOTAL BUDGET	37.00		4,154,228	37.00	4,154,228

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: OHA175 BENEFICIARY ADVOCACY
Structure #: 01175000000
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

HB335 HD2 SD1 CD1							OFFICE OF HAWAIIAN AFFAIRS BUDGET REQUEST					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.47		2,262,410	1.47		2,262,410	1.47		2,262,410	1.47		2,262,410
	18.53		3,292,290	18.53		3,292,290	18.53		3,292,290	18.53		3,292,290
	20.00	0.00	5,554,700	20.00	0.00	5,554,700	20.00	0.00	5,554,700	20.00	0.00	5,554,700

- 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.

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.

6-001 (500,000) (500,000) A

OHA BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-500,000A; /-500,000A)

LEGISLATURE CONCURS.

DETAIL OF OHA REQUEST:
VARIOUS PROGRAMS (-500,000)

(500,000) (500,000) A

OHA BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-500,000A; /-500,000A)

DETAIL OF OHA REQUEST:
VARIOUS PROGRAMS (-500,000)

40-001 93,104 93,104 A
T

OHA BUDGET REQUEST:
ADJUST FUNDS FOR PERSONAL SERVICES.
(/238,347A; /238,347A)
(/-11,271T; /-11,271T)

LEGISLATURE DOES NOT CONCUR.

REDUCE \$145,243 IN GENERAL FUNDS AND DO NOT REDUCE \$11,271 IN TRUST FUNDS.

DETAIL OF ADJUSTED OHA REQUEST:
PERSONAL SERVICES (93,104)

238,347 238,347 A
(11,271) (11,271) T

OHA BUDGET REQUEST:
ADJUST FUNDS FOR PERSONAL SERVICES.
(/238,347A; /238,347A)
(/-11,271T; /-11,271T)

DETAIL OF OHA REQUEST:
PERSONAL SERVICES (238,347A/-11,271T)

100-001 A 630,570 630,570 A
T 130,570 130,570 T

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: OHA175 BENEFICIARY ADVOCACY
 Structure #: 011750000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

HB335 HD2 SD1 CD1							OFFICE OF HAWAIIAN AFFAIRS BUDGET REQUEST					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
OHA BUDGET REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. (/630,570A; /630,570A) (/130,570T; /130,570T) ***** LEGISLATURE DOES NOT CONCUR.							OHA BUDGET REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. (/630,570A; /630,570A) (/130,570T; /130,570T) ***** DETAIL OF OHA REQUEST: VARIOUS PROGRAMS (630,570A/130,570T)					

A			(406,896)			(406,896)	CHANGES BY MOF			368,917			368,917	A
T										119,299			119,299	T
	0.00	0.00	(406,896)	0.00	0.00	(406,896)	TOTAL CHANGES	0.00	0.00	488,216	0.00	0.00	488,216	
A	1.47		1,855,514	1.47		1,855,514	BUD. TOTALS	1.47		2,631,327	1.47		2,631,327	A
T	18.53		3,292,290	18.53		3,292,290		18.53		3,411,589	18.53		3,411,589	T
	20.00		5,147,804	20.00		5,147,804	TOTAL BUDGET	20.00		6,042,916	20.00		6,042,916	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

HB335 HD2 SD1 CD1							OFFICE OF HAWAIIAN AFFAIRS BUDGET REQUEST							
FY2018			FY2019			FY2018			FY2019					
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
A	6.97	0.00	2,991,004	6.97	0.00	2,991,004	TOTAL APPROP.	6.97	0.00	2,991,004	6.97	0.00	2,991,004	A
B	0.00	0.00	0	0.00	0.00	0	BY MOF	0.00	0.00	0	0.00	0.00	0	B
N	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	N
R	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	R
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	S
T	55.03	0.00	6,429,704	55.03	0.00	6,429,704		55.03	0.00	6,429,704	55.03	0.00	6,429,704	T
U	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	U
W	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	W
X	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	X
	62.00	0.00	9,420,708	62.00	0.00	9,420,708	GRAND TOT. APPROP.	62.00	0.00	9,420,708	62.00	0.00	9,420,708	
TOT. CHANGES BY MOF														
A			46,875			46,875				1,530,570			1,530,570	A
B														B
N														N
R														R
S														S
T										(327,176)			(327,176)	T
U														U
W														W
X														X
	0.00	0.00	46,875	0.00	0.00	46,875	GRAND TOT. CHANGES	0.00	0.00	1,203,394	0.00	0.00	1,203,394	
A	6.97	0.00	3,037,879	6.97	0.00	3,037,879	BUD. TOTALS BY MOF	6.97	0.00	4,521,574	6.97	0.00	4,521,574	A
B	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	B
N	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	N
R	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	R
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	S
T	55.03	0.00	6,429,704	55.03	0.00	6,429,704		55.03	0.00	6,102,528	55.03	0.00	6,102,528	T
U	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	U
W	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	W
X	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	X
	62.00	0.00	9,467,583	62.00	0.00	9,467,583	GRAND TOT. BUDGET	62.00	0.00	10,624,102	62.00	0.00	10,624,102	