

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
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

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TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
0.63	28,435	A	0.63	28,435	A	<b>BUDGET TOTALS BY MOF</b>	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		<b>TOTAL BUDGET</b>	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

SENATE						HOUSE						
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

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90-001                      8,426 A                      8,426 A  
                                 8,423 T                      8,423 T

90-001

OHA REQUEST:  
ADD FUNDS FOR ADMINISTRATIVE EXPENSES OF NEW LAND  
ACQUISITION.  
(/8,426A; /8,426A)  
(/8,423T; /8,423T)

OHA REQUEST:  
ADD FUNDS FOR ADMINISTRATIVE EXPENSES OF NEW LAND  
ACQUISITION.  
(/8,426A; /8,426A)  
(/8,423T; /8,423T)

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DISAGREE  
SENATE CONCURS.

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HOUSE DOES NOT CONCUR.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		8,426	8,426	<b>TOTAL CHANGES BY MOF</b>			
		A	A				
		8,423	8,423				
		T	T				
		0.00	0.00	<b>TOTAL CHANGES</b>	0.00	0.00	
		16,849	16,849				
		7.60	7.60	<b>BUDGET TOTALS BY MOF</b>	7.60	7.60	
		708,585	708,585		700,159	700,159	
		A	A		A	A	
		0.00	0.00		0.00	0.00	
		B	B		B	B	
		0.00	0.00		0.00	0.00	
		N	N		N	N	
		0.00	0.00		0.00	0.00	
		R	R		R	R	
		0.00	0.00		0.00	0.00	
		S	S		S	S	
		32.40	32.40		2,861,727	2,861,727	
		2,870,150	2,870,150		T	T	
		T	T		T	T	
		0.00	0.00		0.00	0.00	
		U	U		U	U	
		0.00	0.00		0.00	0.00	
		W	W		W	W	
		0.00	0.00		0.00	0.00	
		X	X		X	X	
		0.00	0.00		0.00	0.00	
		40.00	40.00	<b>TOTAL BUDGET</b>	40.00	40.00	
		3,578,735	3,578,735		3,561,886	3,561,886	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	2.86	1,642,278	A	2.86	1,642,278	A	2.86	1,642,278	A	2.86	1,642,278	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	2,673,433	T	14.14	2,673,433	T	14.14	2,673,433	T	14.14	2,673,433	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	4,315,711		17.00	4,315,711		17.00	4,315,711		17.00	4,315,711	

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AGREE

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60-001 (15,000) A (15,000) A  
(15,000) T (15,000) T

(15,000) A (15,000) A 60-001  
(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)

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AGREE  
SENATE CONCURS.

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HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001					150,000 A		90-001
					150,000 T		
	OHA REQUEST: ADD FUNDS FOR LEVERAGE OPPORTUNITIES. (/250,000A; /250,000A) (/250,000T; /250,000T) *****			OHA REQUEST: ADD FUNDS FOR LEVERAGE OPPORTUNITIES. (/250,000A; /250,000A) (/250,000T; /250,000T) *****			
	DISAGREE SENATE DOES NOT CONCUR.			HOUSE DOES NOT CONCUR. REDUCES GENERAL FUNDS AND TRUST FUNDS BY 100,000 IN FY14, AND 250,000 IN FY15.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001		1,272 A	1,272 A				91-001
	OHA REQUEST: ADD FUNDS FOR INCREASED WORK LOAD FOR (26) POSITIONS (/1,272A; /1,272A) ***** DISAGREE			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)			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)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
92-001		134,430 A	134,430 A				92-001
		134,430 T	134,430 T				
	OHA REQUEST: ADD FUNDS FOR EDUCATIONAL ENRICHMENT PROGRAMS. (/134,430A; /134,430A) (/134,430T; /134,430T) *****			OHA REQUEST: ADD FUNDS FOR EDUCATIONAL ENRICHMENT PROGRAMS. (/134,430A; /134,430A) (/134,430T; /134,430T) *****			
	DISAGREE			HOUSE DOES NOT CONCUR.			
	SENATE CONCURS.						
93-001		750,000 A	750,000 A		400,000 A		93-001
		750,000 T	750,000 T		400,000 T		
	OHA REQUEST: ADD FUNDS FOR HEALTH IMPROVEMENT PROGRAMS. (/750,000A; /750,000A) (/750,000T; /750,000T) *****			OHA REQUEST: ADD FUNDS FOR HEALTH IMPROVEMENT PROGRAMS. (/750,000A; /750,000A) (/750,000T; /750,000T) *****			
	DISAGREE			HOUSE DOES NOT CONCUR.			
	SENATE CONCURS.			REDUCES GENERAL FUNDS AND TRUST FUNDS BY 350,000 IN FY14, AND 750,000 IN FY15.			
2090-001		250,000 A	250,000 A				2090-001
		250,000 T	250,000 T				
	SENATE ADJUSTMENT: ADD FUNDS FOR OIWI TV. *****			*****			
	DISAGREE						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
		1,120,702	1,120,702	A	<b>TOTAL CHANGES BY MOF</b>	535,000	(15,000)	A	
		1,119,430	1,119,430	T		535,000	(15,000)	T	
		0.00	0.00		<b>TOTAL CHANGES</b>	0.00	0.00		
		2,240,132	2,240,132			1,070,000	(30,000)		
		2.86	2.86	A	<b>BUDGET TOTALS BY MOF</b>	2.86	1,627,278	A	
		0.00	0.00	B		0.00	0.00	B	
		0.00	0.00	N		0.00	0.00	N	
		0.00	0.00	R		0.00	0.00	R	
		0.00	0.00	S		0.00	0.00	S	
		14.14	14.14	T		14.14	2,658,433	T	
		0.00	0.00	U		0.00	0.00	U	
		0.00	0.00	W		0.00	0.00	W	
		0.00	0.00	X		0.00	0.00	X	
		17.00	17.00		<b>TOTAL BUDGET</b>	17.00	4,285,711		
		6,555,843	6,555,843			5,385,711			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

SENATE					HOUSE					
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		1,129,128		1,129,128	TOTAL CHANGES BY MOF		535,000		(15,000)	A
T		1,127,853		1,127,853			535,000		(15,000)	T
	0.00	2,256,981	0.00	2,256,981	GRAND TOTAL CHANGES	0.00	1,070,000	0.00	(30,000)	
A	11.09	3,500,000	11.09	3,500,000	BUDGET TOTALS BY MOF	11.09	2,905,872	11.09	2,355,872	A
T	50.91	6,938,700	50.91	6,938,700		50.91	6,345,847	50.91	5,795,847	T
	62.00	10,438,700	62.00	10,438,700	GRAND TOTAL BUDGET	62.00	9,251,719	62.00	8,151,719	