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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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| Program ID OHA150 Subject Committee: HWN | OFFICE OF THE TRUSTEES HAWAIIAN AFFAIRS | | | | | | |
|---|--|--------------|-------------------|-------------|--------------|-----------------------|--|
| SEQ# | EXPLANATION | FY | 2016 | | FY 2017 | 7 | |
| | | 0.63 4.37 | 28,435 275,687 | A T | 0.63 4.37 | 28,435 A 275,687 T | |
| | BASE APPROPRIATIONS | 5.00 | 304,122 | | 5.00 | 304,122 | |
| - 1 | | | | | | | |
| - | | | | | | | |
| | | (.16) | | A | (.16) | A | |
| | : ANS OF FINANCING FOR (.16) POSITION FROM IDS TO TRUST FUNDS. | | | | | | |
| (-0.16/A; -0.16/A (0.16/T; 0.16/T) | A) | 0.16 | | T | 0.16 | T | |
| SENATE CONC | ************************************** | | | | | | |
| | TOTAL BUDGET CHANGES | (.16) | | A | (.16) | A | |
| | | 0.16 | | T | 0.16 | Т | |
| | BUDGET TOTALS | 0.47 | 28,435 | A | 0.47 | 28,435 A | |

4.53

275,687 T

4.53

275,687 T

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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| rogram ID OHA160 | SUPPORT SERVICES | | | | | | |
|------------------------------|--|---------------|----------------------|---|---------------|----------------------|---|
| Subject Committee: HWN SEQ # | N HAWAIIAN AFFAIRS EXPLANATION | EX | 7 2016 | | FY 2 | | |
| EQ# | EXPLANATION | 7.60 32.40 | 700,159 | | 7.60 32.40 | 700,159 2,861,727 | |
| | BASE APPROPRIATIONS | 40.00 | 3,561,886 | | 40.00 | 3,561,886 | |
| - 1 | | | | | | | |
| 20-001 OHA REQU | | | | | | | |
| | R-OUT (3) POSITIONS FROM ADMINISTRATION (OHA160) ICIARY ADVOCACY (OHA175). 00/T) | (3.00) | | T | (3.00) | | T |
| SENATE CO | ONCURS. 75 SEQ. NO. 20-001. | | | | | | |
| | | (2.57) | | A | (2.57) | | A |
| | JEST: MEANS OF FINANCING FOR (2.57) POSITIONS FROM FUNDS TO TRUST FUNDS. | | | | | | |
| (-2.57/A; -2. (2.57/T; 2.57 | 57/A) 7/T) | 2.57 | | T | 2.57 | | T |
| SENATE CO | ************************************** | | | | | | |
| | TOTAL BUDGET CHANGES | (2.57) | | A | (2.57) | | A |
| | | (.43) | | T | (.43) | | T |
| | BUDGET TOTALS | 5.03 31.97 | 700,159 2,861,727 | | 5.03 31.97 | 700,159 2,861,727 | |

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Program ID OHA175 BENEFICIARY ADVOCACY Subject Committee: HWN HAWAIIAN AFFAIRS SEQ# EXPLANATION FY 2016 FY 2017 2,012,980 A 2.86 2.86 2,012,980 A 14.14 3,042,863 T 14.14 3,042,863 T BASE APPROPRIATIONS 17.00 5,055,843 17.00 5.055,843 - 1 20-001 OHA REQUEST: TRANSFER-IN (3) POSITIONS FROM ADMINISTRATION (OHA160) TO BENEFICIARY ADVOCACY (OHA175). (3.00/T; 3.00/T) 3.00 T 3.00 T SENATE CONCURS. SEE OHA160 SEQ. NO. 20-001. 60-001 OHA REQUEST: REDUCE FUNDS FOR PERSONNEL COSTS. (/-3T; /-3T)(3) T (3) T SENATE CONCURS. DETAIL OF OHA REQUEST: PERSONAL SERVICES (-3) (570) A (570) A 61-001 OHA REQUEST: REDUCE FUNDS FOR EDUCATIONAL IMPROVEMENT PROGRAM. (/-570A; /-570A) (570) T (570) T (/-570T; /-570T) SENATE CONCURS. DETAIL OF OHA REQUEST: EDUCATIONAL IMPROVEMENT PROGRAM (-570A/-570T)

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Program ID OHA175 BENEFICIARY ADVOCACY Subject Committee: HWN **HAWAIIAN AFFAIRS** SEQ# EXPLANATION FY 2016 FY 2017 (250,000) A (250,000) A 62-001 OHA REQUEST: REDUCE FUNDS FOR NATIVE HAWAIIAN LANGUAGE CONTENT ON CABLE TELEVISION. (/-250,000A; /-250,000A) (250,000) T (250,000) T (/-250,000T; /-250,000T) SENATE CONCURS. DETAIL OF OHA REQUEST: NATIVE HAWAIIAN LANGUAGE CONTENT ON CABLE TELEVISION (-250,000A/-250,000T) (1.39)(1.39)Α Α 70-001 OHA REQUEST: CHANGE MEANS OF FINANCING FOR (1.39) POSITIONS FROM GENERAL FUNDS TO TRUST FUNDS. 1.39 (-1.39/A; -1.39/A) T 1.39 T (1.39/T: 1.39/T) SENATE CONCURS. 100-001 OHA REQUEST: ADD FUNDS FOR HEALTH PROGRAMS. (/340,570A; /340,570A) (/340,570T; /340,570T) SENATE DOES NOT CONCUR. DETAIL OF OHA REQUEST: HEALTH PROGRAMS (340,570A/340,570T)

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500,000 T

3,292,290 T

Program ID OHA175 BENEFICIARY ADVOCACY

Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ # EXPLANATION FY 2016 FY 2017

101-001 OHA REQUEST:

ADD FUNDS FOR HOUSING PROGRAMS.

(/455,000A; /455,000A) (/455,000T; /455,000T)

SENATE DOES NOT CONCUR. DETAIL OF OHA REQUEST:

HOUSING PROGRAMS (455,000A/455,000T)

102-001 OHA REQUEST:

ADD FUNDS FOR INCOME PROGRAMS.

(/455,000A; /455,000A) (/455,000T; /455,000T)

SENATE DOES NOT CONCUR. DETAIL OF OHA REQUEST:

INCOME PROGRAMS (455,000A/455,000T)

500,000 A 500,000 A

2000-001 SENATE ADJUSTMENT:

ADD FUNDS FOR VARIOUS PROGRAMS (OHA175).

DETAIL OF SENATE ADJUSTMENT:

VARIOUS PROGRAMS (500,000A/500,000T)

TOTAL BUDGET CHANGES (1.39) 249,430 A (1.39) 249,430 A

4.39 249,427 T

BUDGET TOTALS 1.47 2,262,410 A 1.47 2,262,410 A

18.53

500,000 T

3,292,290 T

18.53

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| EXPLANATION | FY | FY 2016 | | FY 20 | FY 2017 | |
|----------------------------|--------|-----------|---|--------|-----------|---|
| TOTAL APPROPRIATIONS | 11.09 | 2,741,574 | A | 11.09 | 2,741,574 | A |
| | 50.91 | 6,180,277 | T | 50.91 | 6,180,277 | T |
| GRAND TOTAL APPROPRIATIONS | 62.00 | 8,921,851 | | 62.00 | 8,921,851 | |
| TOTAL CHANGES | (4.12) | 249,430 | A | (4.12) | 249,430 | A |
| | 4.12 | 249,427 | T | 4.12 | 249,427 | T |
| GRAND TOTAL CHANGES | 0.00 | 498,857 | | 0.00 | 498,857 | |
| GRAND TOTAL BUDGET | 6.97 | 2,991,004 | A | 6.97 | 2,991,004 | A |
| | 55.03 | 6,429,704 | T | 55.03 | 6,429,704 | T |
| - GRAND TOTAL BUDGET | 62.00 | 9,420,708 | | 62.00 | 9,420,708 | |