Page 1 of 10

Program ID: OHA150

OFFICE OF THE TRUSTEES

Subject Committee: JHW

EQ#	EXPLANATION	FIRS	T FY	SECO	ND FY	
		1.25 3.75	26,761 A 106,990 T	1.25 3.75	26,761 A 106,990 T	
	BASE APPROPRIATIONS	5.00	133,751	5.00	133,751	
0.10						
	PURSUANT TO THE PROVISIONS CHAPTER 10 OF THE HAWAII REVISED STATUES, THE MEMBERS OF THE BOARD OF TRUSTEES (BOT) SETS POLICY AS IT RELATES TO THE CONCERNS AND INTEREST OF BENEFICIARIES OF THE PUBLIC LAND TRUST IN ORDER TO ENSURE THE WELL BEING OF NATIVE HAWAIIANS; TO PROTECT THEIR RIGHTS AND ENTITLEMENTS IN THEIR HOMELAND; TO ASSIST THEM IN ACHIEVING SELF-DETERMINATION AND SELF-GOVERNANCE, AND TO NURTURE AND HONOR THEIR CULTURE.					
-	OHA BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM OFFICE OF THE TRUSTEES (OHA150) TO BENEFICIARY ADVOCACY (OHA175).	0.00	(776) A	0.00	(776) A	
1	REFLECTS IN-HOUSE ADJUSTMENT.	0.00	(777) T	0.00	(777) T	
*	***************************************					
	OHA BUDGET REQUEST:	(.60)	A	(.60)	Α	
	REDUCE POSITIONS FOR PERSONAL SERVICES FOR VARIOUS PERMANENT POSITIONS FOR OFFICE OF THE TRUSTEES (OHA150).	(1.79)	T	(1.79)	T	

11:08:16 AM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Page 2 of 10

Program ID: OHA150

OFFICE OF THE TRUSTEES

Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

a majorer a accession of a con-						
SEQ#	EXPLANATION	FIRS	T FY	SECOND FY		
	TOTAL BUDGET CHANGES	(.60)	(776) A	(.60)	(776) A	
		(1.79)	(777) T	(1.79)	(777) T	
	BUDGET TOTALS	0.65	25,985 A	0.65	25,985 A	
		1.96	106,213 T	1.96	106,213 T	

Page 3 of 10

Program ID: OHA160

ADMINISTRATION

Subject Committee: JHW

1.00 1.50	SEQ#	EXPLANATION	FIR	ST FY		SECC	ND FY	
0.10 OHA 160, SUPPORT SERVICES, CARRIES OUT THE FUNCTIONS OF TREASURY, ACCOUNTING, INVESTMENT TRACKING AND MONITORING, MANAGEMENT INFORMATION SYSTEM, PROCUREMENT AND CONTRACTS, HUMAN RESOURCES, AND OFFICE SIGNVICES; COORDINATES AND DISSEMINATION TO THE HAWAIIAN COMMINITY AND THE GENERAL PUBLIC REGARDING OHA, ITS PLANS, ACTIVITIES, PROGRAMS, ACCOMPLISHMENTS AND ANY INFORMATION TO THE HAWAIIANS. THE SUPPORT SERVICES PROGRAM INCLIDES THE FOLLOWING SUB-UNITS: THE OFFICE OF THE ADMINISTRATOR, FINANCIAL MANAGEMENT AND INFORMATION SERVICES, HUMAN RESOURCES, FACILITIES MANAGEMENT, PUBLIC INFORMATION OFFICE, AND LEGAL SERVICES RODE OF THE ADMINISTRATOR, FINANCIAL MANAGEMENT AND INFORMATION SERVICES, HUMAN RESOURCES, FACILITIES MANAGEMENT, PUBLIC INFORMATION OFFICE, AND LEGAL SERVICES AND PROCUREMENT. 0.00 (53,706) A 0.00 (24,943) A 40.00 (24,943) A 50.00 (24,943) A 50				-				
OHA 160, SUPPORT SERVICES, CARRIES OUT THE FUNCTIONS OF TREASURY, ACCOUNTING, INVESTMENT TRACKING AND MONITORING, MANAGEMENT INFORMATION SYSTEM, PROCUREMENT AND CONTRACTS, HUMAN RESOURCES, AND OFFICE SERVICES; COORDINATES AND DISSEMINATES INFORMATION TO THE HAWAIIAN COMMUNITY AND THE GENERAL PUBLIC REGARDING OHA, ITS PLANS, ACTIVITIES, PROGRAMS, ACCOMPLISHMENTS AND ANY INFORMATION THAT IMPACTS ITS PURSUIT OF ENSURING THE BETTERMENT OF CONDITIONS OF HAWAIIANS. THE SUPPORT SERVICES PROGRAM INCLUDES THE FOLLOWING SUB-UNITS: THE OFFICE OF THE ADMINISTRATOR, FINANCIAL MANAGEMENT AND INFORMATION SERVICES, HUMAN RESOURCES, FACULTIES MANAGEMENT, PUBLIC INFORMATION OFFICE, AND LEGAL SERVICES AND PROCUREMENT. 40.00			23.00	1,530,943	T	23.00	1,530,943	T
OHA 160, SUPPORT SERVICES, CARRIES OUT THE FUNCTIONS OF TREASURY, ACCOUNTING, INVESTMENT TRACKING AND MONITORING, MANAGEMENT INFORMATION SYSTEM, PROCUREMENT AND CONTRACTS, HUMAN RESOURCES, AND OFFICE SERVICES; CORDINATES AND DISSEMINATES INFORMATION TO THE HAWAIIAN COMMUNITY AND THE GENERAL PUBLIC REGARDING OHA, ITS PLANS, ACTIVITIES, PROGRAMS, ACCOMPLISHMENTS AND ANY INFORMATION THAT IMPACTS ITS PURSUIT OF ENSURING THE BETTLERMENT OF CONDITIONS OF HAWAIIANS. THE SUPPORT SERVICES PROGRAM INCLUDES THE FOLLOWING SUB-UNITS: THE OFFICE OF THE ADMINISTRATOR, FINANCIAL MANAGEMENT AND INFORMATION SERVICES, HUMAN RESOURCES, FACILITIES MANAGEMENT, PUBLIC INFORMATION OFFICE, AND LEGAL SERVICES AND PROCUREMENT. OHA BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM SUPPORT SERVICES (OHA160) TO BENEFICIARY ADVOCACY (OHA175). REFLECTS IN-HOUSE ADJUSTMENTS. O.00 (155,926) T 0.00 (127,161) T OHA BUDGET REQUEST: REDUCE POSITIONS FOR VARIOUS PERMANENT POSITIONS FOR ADMINISTRATION (OHA160).		BASE APPROPRIATIONS	30.50	2,364,789		30.50	2,364,789	
OHA 160, SUPPORT SERVICES, CARRIES OUT THE FUNCTIONS OF TREASURY, ACCOUNTING, INNESTMENT TRACKING AND MONITORING, MANAGEMENT INFORMATION SYSTEM, PROCUREMENT AND CONTRACTS, HUMAN RESOURCES, AND OFFICE SERVICES; COORDINATES AND DISSEMINATES INFORMATION TO THE HAWAIIAN COMMUNITY AND THE GENERAL PUBLIC REGARDING OHA, ITS PLANS, ACTIVITIES, PROGRAMS, ACCOMPLISHMENTS AND ANY INFORMATION THAT IMPACTS ITS PURSUIT OF ENSURING THE BETTERMENT OF CONDITIONS OF HAWAIIANS. THE SUPPORT SERVICES PROGRAM INCLUDES THE FOLLOWING SUBJUNITIS: THE OFFICE OF THE ADMINISTRATOR, FINANCIAL MANAGEMENT AND INFORMATION SERVICES, HUMAN RESOURCES, FACILITIES MANAGEMENT, PUBLIC INFORMATION OFFICE, AND LEGAL SERVICES AND PROCUREMENT. 40.00	0.10							
40.00 OHA BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM SUPPORT SERVICES (OHA160) TO BENEFICIARY ADVOCACY (OHA175). REFLECTS IN-HOUSE ADJUSTMENTS. 0.00 (155,926) T 0.00 (127,161) T (1.89) A (2.00) A 41.00 OHA BUDGET REQUEST: REDUCE POSITIONS FOR VARIOUS PERMANENT POSITIONS FOR ADMINISTRATION (OHA160).		OHA 160, SUPPORT SERVICES, CARRIES OUT THE FUNCTIONS OF TREASURY, ACCOUNTING, INVESTMENT TRACKING AND MONITORING, MANAGEMENT INFORMATION SYSTEM, PROCUREMENT AND CONTRACTS, HUMAN RESOURCES, AND OFFICE SERVICES; COORDINATES AND DISSEMINATES INFORMATION TO THE HAWAIIAN COMMUNITY AND THE GENERAL PUBLIC REGARDING OHA, ITS PLANS, ACTIVITIES, PROGRAMS, ACCOMPLISHMENTS AND ANY INFORMATION THAT IMPACTS ITS PURSUIT OF ENSURING THE BETTERMENT OF CONDITIONS OF HAWAIIANS. THE SUPPORT SERVICES PROGRAM INCLUDES THE FOLLOWING SUB-UNITS: THE OFFICE OF THE ADMINISTRATOR, FINANCIAL MANAGEMENT AND INFORMATION SERVICES, HUMAN RESOURCES, FACILITIES MANAGEMENT, PUBLIC INFORMATION						
REFLECTS IN-HOUSE ADJUSTMENTS. 0.00 (155,926) T 0.00 (127,161) T (1.89) A (2.00) A 41.00 OHA BUDGET REQUEST: REDUCE POSITIONS FOR VARIOUS PERMANENT POSITIONS FOR ADMINISTRATION (OHA160).	40.00	REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM SUPPORT	0.00	(53,706)	A	0.00	(24,943)	A
(1.89) A (2.00) A 41.00 OHA BUDGET REQUEST: REDUCE POSITIONS FOR VARIOUS PERMANENT POSITIONS FOR ADMINISTRATION (OHA160).			0.00	4.55.00.0		0.00	(107.161)	_
(1.89) A (2.00) A 41.00 OHA BUDGET REQUEST: REDUCE POSITIONS FOR VARIOUS PERMANENT POSITIONS FOR ADMINISTRATION (OHA160).			0.00	(155,926)	Т	0.00	(127,161)	Т
41.00 OHA BUDGET REQUEST: REDUCE POSITIONS FOR VARIOUS PERMANENT POSITIONS FOR ADMINISTRATION (OHA160).		***************************************						
REDUCE POSITIONS FOR VARIOUS PERMANENT POSITIONS FOR ADMINISTRATION (OHA160).			(1.89)		A	(2.00)		A
(6.53) T (6.85) T	41.00	REDUCE POSITIONS FOR VARIOUS PERMANENT POSITIONS FOR	((.70)		_	(6.9.E)		_
			(6.53)		T	(6.85)		Т

11:08:16 AM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Page 4 of 10

1,403,782 T

Program ID: OHA160

ADMINISTRATION

Subject Committee: JHW

JUDICIARY AND HAWAIIAN AFFAIRS

a majore a constitution con the							
SEQ#	EXPLANATION		FIRS	ST FY	SECOND FY		
		TOTAL BUDGET CHANGES	(1.89)	(53,706) A	(2.00)	(24,943) A	
			(6.53)	(155,926) T	(6.85)	(127,161) T	
		BUDGET TOTALS	5.61	780,140 A	5.50	808,903 A	

16.47

1,375,017 T

16.15

11:08:16 AM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: OHA170

PROGRAM SYSTEM GROUP

Subject Committee: JHW

EQ#	EXPLANATION	FIR	ST FY	SECO	OND FY	
		5.00	1,021,547 A	5.00	1,021,547 A	
		15.50	1,396,089 T	15.50	1,396,089 T	
	BASE APPROPRIATIONS	20.50	2,417,636	20.50	2,417,636	
0.10						

		(5.00)	(1,021,547) A	(5.00)	(1,021,547) A	
40.00	OHA BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PROGRAM SYSTEMS GROUP (OHA170) TO BENEFICIARY ADVOCACY (OHA175).					
	GROOT (GIBITTO) TO BENEFICIARY THE VOCACT (GIBITTO).	(15.50)	(1,396,089) T	(15.50)	(1,396,089) T	

	TOTAL BUDGET CHANGES	(5.00)	(1,021,547) A	(5.00)	(1,021,547) A	
		(15.50)	(1,396,089) T	(15.50)	(1,396,089) T	
	BUDGET TOTALS	0.00	A	0.00	A	

Page 6 of 10

Program ID: OHA175

BENEFICIARY ADVOCACY

Subject Committee: JHW

Q #	EXPLANATION	FIR	ST FY		SECC	OND FY		
	BASE APPROPRIATIONS	0.00			0.00			
0.10								
	TO FACILITATE AND IMPLEMENT OHA'S LEGISLATIVE AND ADVOCACY PROGRAMS AT THE COMMUNITY, STATE, AND FEDERAL LEVELS ON ISSUES IMPACTING HAWAIIAN RIGHTS AND ENTITLEMENTS; TO PURSUES UPHOLDING OF HAWAIIAN CULTURAL PRACTICES; TO ENSURE THAT HAWAIIANS HAVE ACCESS TO ALL PUBLIC AND PRIVATE PROGRAMS BY PROVIDING INFORMATION AND REFERRAL ON ALL INTERNAL AND EXTERNAL PROGRAMS BENEFITING HAWAIIANS; TO ASSIST IN THE RESEARCH AND DEVELOPMENT OF NEW INITIATIVES; AND TO ENSURE THAT ALL OHA PROGRAMS AND PROJECTS ARE SYSTEMATICALLY MONITORED AND EVALUATED. THE BENEFICIARY ADVOCACY PROGRAM INCLUDES THE FOLLOWING SUB-UNITS: 1) HEALTH, HUMAN SERVICE, HOUSING, EDUCATION, 2) ECONOMIC DEVELOPMENT, 3) LAND, CULTURE & ENVIRONMENT, 4) NATIONHOOD.							
40.00	OHA BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PROGRAM SYSTEMS GROUP (OHA170) TO BENEFICIARY ADVOCACY (OHA175).	5.00	1,021,547	A	5.00	1,021,547	A	
	***************************************	15.50	1,396,089	T	15.50	1,396,089	T	
41.00	OHA BUDGET PREP:	4.75	650,509	A	4.75	650,509	A	
	ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HAWAIIAN RIGHTS (OHA180) TO BENEFICIARY ADVOCACY (OHA175).	14.75	995,844	Т	14.75	995,844	T	
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-	,0		-	

Page 7 of 10

Program ID: OHA175

BENEFICIARY ADVOCACY

Subject Committee: JHW

SEQ#	EXPLANATION	FIRS	ST FY		SECON	ND FY		
	BASE APPROPRIATIONS	0.00			0.00			
		0.00	776	A	0.00	776	A	
42.00	OHA BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM OFFICE OF THE TRUSTEES (OHA 150). REFLECTS IN-HOUSE ADJUSTMENT.							
		0.00	777	T	0.00	777	T	

43.00	OHA BUDGET PREP:	0.00	53,706	A	0.00	24,943	A	
	ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADMINISTRATION (OHA160).							
		0.00	155,926	T	0.00	127,161	T	

		(1.85)		A	(2.01)		A	
44.00	OHA BUDGET PREP: REDUCE POSITIONS FOR VARIOUS PERMANENT POSITIONS FOR BENEFICIARY ADVOCACY (OHA175).							
		(5.09)		T	(5.58)		T	

			(16)	A	0.00	(16)	A	
45.00	OHA BUDGET REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INHOUSE ADJUSTMENT FOR BENEFICIARY ADVOCACY (OHA175).							

11:08:16 AM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Page 8 of 10

Program ID: OHA175

BENEFICIARY ADVOCACY

Subject Committee: JHW

EQ#	EXPLANATION	FIR	ST FY		SECO	OND FY	
	BASE APPROPRIATIONS	0.00			0.00		
60.00	OHA BUDGET REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BENEFICIARY ADVOCACY (OHA175).	0.00	69	T	0.00	69	T
	SENATE CONCURS: THIS REQUEST WILL ACCURATELY REFLECT ORIGINAL BUDGET REQUEST.						
		7 .00	1 726 522			1 607 750	٨
	TOTAL BUDGET CHANGES	7.90	1,726,522	A	7.74	1,697,759	А
	TOTAL BUDGET CHANGES	25.16	2,548,705		24.67	2,519,940	
	TOTAL BUDGET CHANGES BUDGET TOTALS			<u>T</u>		2,519,940	

11:08:17 AM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Page 9 of 10

Program ID: OHA180

HAWAIIAN RIGHTS DIVISION

EQ# EXPLANATION		FIRST FY			SECOND FY		
		4.75	650,509	A	4.75	650,509 A	
		14.75	995,844	Т	14.75	995,844 T	
BASE APPE	ROPRIATIONS	19.50	1,646,353	_	19.50	1,646,353	
0.10							
*************************	******						
		(4.75)	(650,509)	A	(4.75)	(650,509) A	
40.00 OHA BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER C	URRENT						
EXPENSES TO RELFECT TRANSFER-OUT FROM HAWAIIAN (OHA180) TO BENEFICIARY ADVOCACY (OHA175).							
(======,		(14.75)	(995,844)	Т	(14.75)	(995,844) T	
***************************************	******						
TOTAL BUDGET	Γ CHANGES	(4.75)	(650,509)	A	(4.75)	(650,509) A	
	-	(14.75)	(995,844)	Τ	(14.75)	(995,844) T	
BUDG	ET TOTALS	0.00		A	0.00	A	
		0.00		Τ	0.00	T	

11:08:17 AM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Page	10	of	10	

EXPLANATION	FIR	RST FY		SECO	OND FY
TOTAL APPROPRIATIONS	18.50	2,532,663	A	18.50	2,532,663 A
	57.00	4,029,866	T	57.00	4,029,866
GRAND TOTAL APPROPRIATIONS	75.50	6,562,529		75.50	6,562,529
TOTAL CHANGES	(4.34)	(16)	A	(4.61)	(16) A
	(13.41)	69	T	(14.22)	69 7
GRAND TOTAL CHANGES	(17.75)	53		(18.83)	53
GRAND TOTAL BUDGET	14.16	2,532,647	A	13.89	2,532,647 A
	43.59	4,029,935	T	42.78	4,029,935
GRAND TOTAL BUDGET	57.75	6,562,582		56.67	6,562,582