

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

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Detail Type: CD

Program ID OHA150 OFFICE OF THE TRUSTEES  
Subject Committee: HAW HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.90	34,992	A	0.90	34,992	A
		4.10	191,279	T	4.10	191,279	T
	BASE APPROPRIATIONS	5.00	226,271		5.00	226,271	
			(786)	A		(786)	A
40-001	OHA BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO ADMINISTRATION (OHA160).						
			(784)	T		(784)	T
	***** SEE OHA160 SEQ. 40-001.						
40-002	OHA BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM ADMINISTRATION (OHA160).						
			31,600	T		42,013	T
	***** SEE OHA160 SEQ. 40-002.						
		(.28)		A	(.31)		A
60-001	OHA REQUEST: REDUCE POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO TRUST FUNDS. (-0.28/0A;- 0.31/0A)						
	***** HOUSE CONCURS.						
60-002	OHA REQUEST: ADD POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO TRUST FUNDS. (0.28/T; 0.31/T)						
		0.28		T	0.31		T
	***** HOUSE CONCURS.						

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Program ID OHA150 OFFICE OF THE TRUSTEES  
Subject Committee: HAW HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.01		A	0.01		A
60-003	OHA REQUEST: ADD AND REDUCE (.01) POSITIONS TO REFLECT TECHNICAL ADJUSTMENT. (0.01/0A; 0.01/0A) (-0.01/0T; -0.01/0T)	(.01)		T	(.01)		T
TOTAL BUDGET CHANGES		(.27)	(786)	A	(.30)	(786)	A
		0.27	30,816	T	0.30	41,229	T
BUDGET TOTALS		0.63	34,206	A	0.60	34,206	A
		4.37	222,095	T	4.40	232,508	T

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Program ID OHA160 ADMINISTRATION  
Subject Committee: HAW HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.08	1,662,823	A	5.08	1,662,823	A
		22.92	3,071,803	T	22.92	3,071,803	T
	BASE APPROPRIATIONS	28.00	4,734,626		28.00	4,734,626	
			786	A		786	A
40-001	OHA BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM OFFICE OF THE TRUSTEES (OHA150).						
			784	T		784	T
	***** SEE OHA150 SEQ. 40-001.						
40-002	OHA BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER- OUT TO OFFICE OF THE TRUSTEES (OHA150).						
			(31,600)	T		(42,013)	T
	***** SEE OHA150 SEQ. 40-002.						
			(40,000)	A		(40,000)	A
41-001	OHA BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF NATIVE HAWAIIAN DIET GRANT TO BENEFICIARY ADVOCACY (OHA175).						
			(40,000)	T		(40,000)	T
	***** SEE OHA175 SEQ. 41-001.						

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Program ID OHA160 ADMINISTRATION  
Subject Committee: HAW HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41-002	OHA BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF COMMUNITY-BASED ECONOMIC DEVELOPMENT GRANT TO BENEFICIARY ADVOCACY (OHA175).	(24,403) A	(24,403) A
		(24,403) T	(24,403) T
	***** SEE OHA175 SEQ. 41-002.		
41-003	OHA BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF NA PUA NO'EAU GRANT TO BENEFICIARY ADVOCACY (OHA175).	(290,974) A	(290,974) A
		(290,974) T	(290,974) T
	***** SEE OHA175 SEQ. 41-003.		
41-004	OHA BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF NATIVE HAWAIIAN LEGAL CORPORATION GRANT TO BENEFICIARY ADVOCACY (OHA175).	(388,301) A	(388,301) A
		(388,301) T	(388,301) T
	***** SEE OHA175 SEQ. 41-004.		

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Program ID OHA160 ADMINISTRATION  
Subject Committee: HAW HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
41-005	OHA BUDGET PREP: ADD (9) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF COMMUNITY RESOURCE COORDINATORS FROM BENEFICIARY ADVOCACY (OHA175).	2.86	48,307	A	2.95	48,307	A
		6.14	301,636	T	6.05	301,636	T
	***** SEE OHA175 SEQ. 41-005.						
41-006	OHA BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF VOLUNTEER PROGRAM STIPEND TO REFLECT TRANSFER-IN FROM BENEFICIARY ADVOCACY (OHA175).		4,729	A		4,729	A
			4,729	T		4,729	T
	***** SEE OHA175 SEQ. 41-006.						
41-007	OHA BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF GIS CONSULTANT COSTS TO BENEFICIARY ADVOCACY (OHA175).		(5,000)	A		(5,000)	A
			(5,000)	T		(5,000)	T
	***** SEE OHA175 SEQ. 41-007.						

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Program ID OHA160 ADMINISTRATION  
Subject Committee: HAW HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41-008	OHA BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM BENEFICIARY ADVOCACY (OHA175).  ***** SEE OHA175 SEQ. 41-008.	1,965 A   1,964 T	1,965 A   1,964 T
41-009	OHA BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER- OUT TO BENEFICIARY ADVOCACY (OHA175).  ***** SEE OHA175 SEQ. 41-009.	(12,291) A   (172,548) T	(12,291) A   (172,548) T
41-010	OHA BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM BENEFICIARY ADVOCACY (OHA175).  ***** SEE OHA175 SEQ. 41-010.	5,847 A	5,847 A
41-011	OHA BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER- OUT TO BENEFICIARY ADVOCACY (OHA175).  ***** SEE OHA175 SEQ. 41-011.	(83,443) T	(135,253) T

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Program ID OHA160 ADMINISTRATION  
Subject Committee: HAW HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	<p>OHA REQUEST: REDUCE POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO TRUST FUNDS. (-0.54/A; -0.91/A) ***** HOUSE CONCURS.</p>	(.54) A	(.91) A
60-002	<p>OHA REQUEST: ADD POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO TRUST FUNDS. (0.54/T; 0.91/T) ***** HOUSE CONCURS.</p>	0.54 T	0.91 T
61-001	<p>OHA REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT REDUCTION IN PERSONNEL AND FRINGE COSTS. (0.00/0T; 0.00/75,501T) ***** HOUSE CONCURS.</p>	(71,999) T	
61-002	<p>OHA REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN PERSONNEL AND FRINGE COSTS. ***** HOUSE CONCURS.</p>		75,501 T

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Program ID OHA160 ADMINISTRATION  
Subject Committee: HAW HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	2.32	(699,335)	A	2.04	(699,335)	A
		6.68	(799,155)	T	6.96	(713,878)	T
	BUDGET TOTALS	7.40	963,488	A	7.12	963,488	A
		29.60	2,272,648	T	29.88	2,357,925	T



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Program ID OHA175 BENEFICIARY ADVOCACY  
Subject Committee: HAW HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.26	834,832	A	5.26	834,832	A
		23.74	1,788,211	T	23.74	1,788,211	T
	BASE APPROPRIATIONS	29.00	2,623,043		29.00	2,623,043	
			40,000	A		40,000	A
41-001	OHA BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF NATIVE HAWAIIAN DIET GRANT FROM ADMINISTRATION (OHA160).		40,000	T		40,000	T
	***** SEE OHA160 SEQ. 41-001.						
			24,404	A		24,404	A
41-002	OHA BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF COMMUNITY-BASED ECONOMIC DEVELOPMENT GRANT FROM ADMINISTRATION (OHA160).		24,403	T		24,403	T
	***** SEE OHA160 SEQ. 41-002.						
			290,974	A		290,974	A
41-003	OHA BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF NA PUA NO'EAU GRANT FROM ADMINISTRATION (OHA160).		290,974	T		290,974	T
	***** SEE OHA160 SEQ. 41-003.						

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Program ID OHA175 BENEFICIARY ADVOCACY  
Subject Committee: HAW HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
41-004	OHA BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF NATIVE HAWAIIAN LEGAL CORPORATION GRANT FROM ADMINISTRATION (OHA160).	388,301	A	388,301	A
		388,301	T	388,301	T
	***** SEE OHA160 SEQ. 41-004.				
41-005	OHA BUDGET PREP: REDUCE (9) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF COMMUNITY RESOURCE COORDINATORS TO ADMINISTRATION (OHA160).	(2.86)	(48,307) A	(2.95)	(48,307) A
		(6.14)	(301,636) T	(6.05)	(301,636) T
	***** SEE OHA160 SEQ. 41-005.				
41-006	OHA BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF VOLUNTEER PROGRAM STIPEND TO ADMINISTRATION (OHA160).	(4,729)	A	(4,729)	A
		(4,729)	T	(4,729)	T
	***** SEE OHA160 SEQ. 41-006.				

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Subject Committee: HAW HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41-007	OHA BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF GIS CONSULTANT COSTS FROM ADMINISTRATION (OHA160).  ***** SEE OHA160 SEQ. 41-007.	5,000 A   5,000 T	5,000 A   5,000 T
41-008	OHA BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO ADMINISTRATION (OHA160).  ***** SEE OHA160 SEQ. 41-008.	(1,965) A   (1,964) T	(1,965) A   (1,964) T
41-009	OHA BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADMINISTRATION (OHA160).  ***** SEE OHA160 SEQ. 41-009.	12,291 A   172,548 T	12,291 A   172,548 T
41-010	OHA BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER- OUT TO ADMINISTRATION (OHA160).  ***** SEE OHA160 SEQ. 41-010.	(5,847) A	(5,847) A

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Program ID OHA175 BENEFICIARY ADVOCACY  
Subject Committee: HAW HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41-011	OHA BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM ADMINISTRATION (OHA160).  ***** SEE OHA160 SEQ. 41-011.	83,443 T	135,253 T
60-001	OHA REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ALU LIKE. (0.00/67,000A; 0.00/67,000A) (0.00/67,000T; 0.00/67,000T) ***** HOUSE CONCURS.	67,000 A  67,000 T	
61-001	OHA REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NATIVE HAWAIIAN LEGAL CORPORATION GRANT. (0.00/204,001A; 0.00/204,001A) (0.00/204,000T; 0.00/204,000T) ***** HOUSE CONCURS.	204,001 A  204,000 T	
62-001	OHA REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NA PUA NO'EAU GRANT. (0.00/62,630A; 0.00/62,630A) (0.00/62,630T; 0.00/62,630T) ***** HOUSE CONCURS.	62,630 A  62,630 T	

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Program ID OHA175 BENEFICIARY ADVOCACY  
Subject Committee: HAW HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1000-001	OHA REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE SOCIAL SERVICES TO OHA BENEFICIARIES.		67,000 A
	***** SENATE DOES NOT CONCUR. GRANT AND MATCHING TRUST FUNDS ARE PROVIDED FOR IN FY06; FY07 REFLECTS A PURCHASE OF SERVICE AND MATCHING TRUST FUNDS.		67,000 T
1001-001	OHA REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE LEGAL SERVICES AND LEGAL REPRESENTATION TO OHA BENEFICIARIES.		204,001 A
	***** SENATE DOES NOT CONCUR. GRANT AND MATCHING TRUST FUNDS ARE PROVIDED FOR IN FY06; FY07 REFLECTS A PURCHASE OF SERVICE AND MATCHING TRUST FUNDS.		204,000 T
1002-001	OHA REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FOR EDUCATIONAL ENRICHMENT PROGRAMS FOR NATIVE HAWAIIAN CHILDREN IN GRADES K THROUGH 12 THROUGHOUT THE STATE OF HAWAII.		62,630 A
	***** SENATE DOES NOT CONCUR. GRANT AND MATCHING TRUST FUNDS ARE PROVIDED FOR IN FY06; FY07 REFLECTS A PURCHASE OF SERVICE AND MATCHING TRUST FUNDS.		62,630 T

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Subject Committee: HAW HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(2.86)	1,033,753	A	(2.95)	1,033,753	A
		(6.14)	1,029,970	T	(6.05)	1,081,780	T
	BUDGET TOTALS	2.40	1,868,585	A	2.31	1,868,585	A
		17.60	2,818,181	T	17.69	2,869,991	T

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E X P L A N A T I O N	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	11.24	2,532,647	A	11.24	2,532,647	A
	50.76	5,051,293	T	50.76	5,051,293	T
GRAND TOTAL APPROPRIATIONS	62.00	7,583,940		62.00	7,583,940	
TOTAL CHANGES	(.81)	333,632	A	(1.21)	333,632	A
	0.81	261,631	T	1.21	409,131	T
GRAND TOTAL CHANGES	0.00	595,263		0.00	742,763	
GRAND TOTAL BUDGET	10.43	2,866,279	A	10.03	2,866,279	A
	51.57	5,312,924	T	51.97	5,460,424	T
GRAND TOTAL BUDGET	62.00	8,179,203		62.00	8,326,703	