

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY DEPARTMENT  
 Department OHA selected

Detail Type: S

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

SEQ #	EXPLANATION	FY 2018				FY 2019			
		Perm	Temp	Amt		Perm	Temp	Amt	
		0.47	0.00	28,435	A	0.47	0.00	28,435	A
		4.53	0.00	275,687	T	4.53	0.00	275,687	T
	BASE APPROPRIATIONS	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.

100-001	OHA BUDGET REQUEST: ADD FUNDS FOR PERSONAL SERVICES.	76,512	A	76,512	A
	(/76,512A; /76,512A)	46,324	T	46,324	T
	(/46,324T; /46,324T)				
	***** SENATE CONCURS.				

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

TOTAL BUDGET CHANGES		76,512	A	76,512	A			
		46,324	T	46,324	T			
BUDGET TOTALS	0.47	0.00	104,947	A	0.47	0.00	104,947	A
	4.53	0.00	322,011	T	4.53	0.00	322,011	T

LEGISLATIVE BUDGET SYSTEM  
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 BY DEPARTMENT  
 Department OHA selected

Detail Type: S

Program ID: OHA160      ADMINISTRATION  
 Subject Committee: HWN      HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2018				FY 2019			
		Perm	Temp	Amt		Perm	Temp	Amt	
		5.03	0.00	700,159	A	5.03	0.00	700,159	A
		31.97	0.00	2,861,727	T	31.97	0.00	2,861,727	T
	BASE APPROPRIATIONS	<u>37.00</u>	<u>0.00</u>	<u>3,561,886</u>		<u>37.00</u>	<u>0.00</u>	<u>3,561,886</u>	

- 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.

40-001	OHA BUDGET REQUEST: ADJUST FUNDS FOR PERSONAL SERVICES.		1,085,141	A		1,085,141	A
	(/1,085,141A; /1,085,141A)						
	(/-492,799T; /-492,799T)		(492,799)	T		(492,799)	T
	***** SENATE CONCURS.						
	DETAIL OF OHA REQUEST: PERSONAL SERVICES (1,085,141A/-492,799T)						

	TOTAL BUDGET CHANGES		1,085,141	A		1,085,141	A		
			(492,799)	T		(492,799)	T		
	BUDGET TOTALS	5.03	0.00	1,785,300	A	5.03	0.00	1,785,300	A
		31.97	0.00	2,368,928	T	31.97	0.00	2,368,928	T

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Detail Type: S

Program ID: OHA175 BENEFICIARY ADVOCACY  
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2018				FY 2019			
		Perm	Temp	Amt		Perm	Temp	Amt	
		1.47	0.00	2,262,410	A	1.47	0.00	2,262,410	A
		18.53	0.00	3,292,290	T	18.53	0.00	3,292,290	T
	BASE APPROPRIATIONS	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.

6-001 OHA BUDGET PREP: (500,000) A (500,000) A  
 REDUCE FUNDS FOR NON-RECURRING COSTS.  
 (/ -500,000A; / -500,000A)  
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 SENATE CONCURS.

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

40-001 OHA BUDGET REQUEST: 238,347 A 238,347 A  
 ADJUST FUNDS FOR PERSONAL SERVICES.  
 (/238,347A; /238,347A)  
 (/ -11,271T; / -11,271T) (11,271) T (11,271) T  
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 SENATE CONCURS.

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

LEGISLATIVE BUDGET SYSTEM  
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 BY DEPARTMENT  
 Department OHA selected

Detail Type: S

Program ID: OHA175 BENEFICIARY ADVOCACY

Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
			0.00			0.00	
			0.00			0.00	
			0.00			0.00	
100-001	OHA BUDGET REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. (/630,570A; /630,570A) (/130,570T; /130,570T) ***** SENATE DOES NOT CONCUR.						
	DETAIL OF OHA REQUEST: VARIOUS PROGRAMS (630,570A/130,570T)						
TOTAL BUDGET CHANGES				(261,653) A			(261,653) A
				(11,271) T			(11,271) T
BUDGET TOTALS		1.47	0.00	2,000,757 A	1.47	0.00	2,000,757 A
		18.53	0.00	3,281,019 T	18.53	0.00	3,281,019 T

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EXPLANATION	FY 2018			FY 2019		
	Perm	Temp	Amt	Perm	Temp	Amt
TOTAL APPROPRIATIONS	6.97	0.00	2,991,004 A	6.97	0.00	2,991,004 A
	55.03	0.00	6,429,704 T	55.03	0.00	6,429,704 T
GRAND TOTAL APPROPRIATIONS	62.00	0.00	9,420,708	62.00	0.00	9,420,708
TOTAL CHANGES			900,000 A			900,000 A
			(457,746) T			(457,746) T
GRAND TOTAL CHANGES	0.00	0.00	442,254	0.00	0.00	442,254
GRAND TOTAL BUDGET	6.97	0.00	3,891,004 A	6.97	0.00	3,891,004 A
	55.03	0.00	5,971,958 T	55.03	0.00	5,971,958 T
GRAND TOTAL BUDGET	62.00	0.00	9,862,962	62.00	0.00	9,862,962