

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	
90-001		8,426	A		8,426	A						90-001
		8,423	T		8,423	T						
OHA REQUEST:						OHA REQUEST:						
ADD FUNDS FOR ADMINISTRATIVE EXPENSES OF NEW LAND ACQUISITION.						ADD FUNDS FOR ADMINISTRATIVE EXPENSES OF NEW LAND ACQUISITION.						
(/8,426A; /8,426A)						(/8,426A; /8,426A)						
(/8,423T; /8,423T)						(/8,423T; /8,423T)						
*****						*****						
DISAGREE						DISAGREE						
SENATE CONCURS.						HOUSE DOES NOT CONCUR.						

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SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		8,426	8,426	TOTAL CHANGES BY MOF			
		A	A				
		8,423	8,423				
		T	T				
		0.00	0.00	TOTAL CHANGES	0.00	0.00	
		16,849	16,849				
		7.60	7.60	BUDGET TOTALS BY MOF	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	TOTAL BUDGET	40.00	40.00	
		3,578,735	3,578,735		3,561,886	3,561,886	

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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	

90-001

OHA REQUEST:
ADD FUNDS FOR LEVERAGE OPPORTUNITIES.
(/250,000A; /250,000A)
(/250,000T; /250,000T)

DISAGREE

SENATE DOES NOT CONCUR.

150,000 A
150,000 T

90-001

OHA REQUEST:
ADD FUNDS FOR LEVERAGE OPPORTUNITIES.
(/250,000A; /250,000A)
(/250,000T; /250,000T)

HOUSE DOES NOT CONCUR.

REDUCES GENERAL FUNDS AND TRUST FUNDS BY 100,000 IN FY14,
AND 250,000 IN FY15.

LEGISLATIVE BUDGET SYSTEM
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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						

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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 #	
		1,135,702	1,135,702	A	TOTAL CHANGES BY MOF	550,000		A	
		1,134,430	1,134,430	T		550,000		T	
		0.00	0.00		TOTAL CHANGES	0.00	1,100,000		
		2,270,132	2,270,132				0.00		
		2,777,980	2,777,980	A	BUDGET TOTALS BY MOF	2,192,278	1,642,278	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	3,807,863	3,807,863	3,807,863	T		3,223,433	2,673,433	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	6,585,843	6,585,843	6,585,843		TOTAL BUDGET	5,415,711	4,315,711		

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SENATE					HOUSE					
FIRST FY		SECOND FY			FIRST FY		SECOND FY			
A	10.46	2,342,437	10.46	2,342,437	TOTAL APPROPRIATION	10.46	2,342,437	10.46	2,342,437	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	46.54	5,535,160	46.54	5,535,160		46.54	5,535,160	46.54	5,535,160	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
	57.00	7,877,597	57.00	7,877,597	GRAND TOTAL APPROPRIATIONS	57.00	7,877,597	57.00	7,877,597	
A		1,144,128		1,144,128	TOTAL CHANGES BY MOF		550,000			A
T		1,142,853		1,142,853			550,000			T
	0.00	2,286,981	0.00	2,286,981	GRAND TOTAL CHANGES	0.00	1,100,000	0.00		
A	10.46	3,486,565	10.46	3,486,565	BUDGET TOTALS BY MOF	10.46	2,892,437	10.46	2,342,437	A
T	46.54	6,678,013	46.54	6,678,013		46.54	6,085,160	46.54	5,535,160	T
	57.00	10,164,578	57.00	10,164,578	GRAND TOTAL BUDGET	57.00	8,977,597	57.00	7,877,597	