

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: OHA150 OFFICE OF THE TRUSTEES  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2010			FY 2011		
		0.60	31,149	A	0.60	31,149	A
		4.40	284,608	T	4.40	284,608	T
	BASE APPROPRIATIONS	5.00	315,757		5.00	315,757	

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40-001	OHA BUDGET PREP: TRANSFER-OUT FUNDS TO SUPPORT SERVICES (OHA160) TO STANDARDIZE FUNDING RATIO BETWEEN PROGRAMS. (/-6,207T; /-6,207T)		(6,207)	T		(6,207)	T
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60-001	OHA REQUEST: CHANGE MEANS OF FINANCING FOR (0.05) PERMANENT POSITIONS FROM GENERAL FUNDS TO TRUST FUNDS. (0.05/A; 0.05/A) (-0.05/T; -0.05/T)	0.05		A	0.05		A
		(.05)		T	(.05)		T

60-002	OHA REQUEST: CHANGE MEANS OF FINANCING FOR (.05) TEMPORARY POSITIONS FROM GENERAL FUNDS TO TRUST FUNDS.						
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1000-001	SEN ADJUSTMENT: ADJUST BUDGET REQUEST.	(.02)		A	(.02)		A
		0.02		T	0.02		T

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SEQ #	E X P L A N A T I O N	FY 2010		FY 2011	
			(1,214) A		(1,214) A
1001-001	SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY TARGET REDUCTIONS.		(1,214) T		(1,214) T
		(.63)	(29,935) A	(.63)	(29,935) A
1002-001	SEN ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES.	(4.37)	(277,187) T	(4.37)	(277,187) T
1003-001	SEN ADJUSTMENT: ADD (28) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR BOARD OF TRUSTEES (OHA150).	28.00	2,024,026 T	28.00	2,074,359 T
	TOTAL BUDGET CHANGES	(.60)	(31,149) A	(.60)	(31,149) A
		23.60	1,739,418 T	23.60	1,789,751 T
	BUDGET TOTALS	0.00	A	0.00	A
		28.00	2,024,026 T	28.00	2,074,359 T

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Program ID: OHA160 SUPPORT SERVICES  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2010			FY 2011		
		7.22	936,263	A	7.22	936,263	A
		30.78	2,952,722	T	30.78	2,952,722	T
	BASE APPROPRIATIONS	38.00	3,888,985		38.00	3,888,985	
40-001	OHA BUDGET PREP: TRANSFER-IN FUNDS FROM OFFICE OF THE TRUSTEES (OHA150) TO STANDARDIZE FUNDING RATIO BETWEEN PROGRAMS. (/6,207T; /6,207T)		6,207	T		6,207	T
41-001	OHA BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM BENEFICIARY ADVOCACY (OHA175). (0.34/19,129A; /A) (1.66/132,567T; /T)	0.34	19,129	A	0.34	19,129	A
		1.66	132,567	T	1.66	132,567	T
60-001	OHA REQUEST: ADD FUNDS TO STANDARDIZE FUNDING RATIO BETWEEN PROGRAMS (/765T; /765T)		765	T		765	T
60-002	OHA REQUEST: REDUCE FUNDS TO STANDARDIZE FUNDING RATIO BETWEEN PROGRAMS. (/-1A; /-1A)		(1)	A		(1)	A

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Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2010			FY 2011		
		0.04		A	0.04		A
1000-001	SEN ADJUSTMENT: ADJUST BUDGET REQUEST.	(.04)		I T	(.04)		I T
			(146,734)	A		(146,734)	A
1001-001	SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY TARGET REDUCTIONS.		(146,734)	T		(146,734)	T
		(7.60)	(808,657)	A	(7.60)	(808,657)	A
1002-001	SEN ADJUSTMENT: REDUCE (40) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES.	(32.40)	(2,945,528)	T	(32.40)	(2,945,528)	T
		76.50	16,089,548	T	76.50	15,497,857	T
1003-001	SEN ADJUSTMENT: ADD (76.5) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR SUPPORT SERVICES (OHA160).						
	TOTAL BUDGET CHANGES	(7.22)	(936,263)	A	(7.22)	(936,263)	A
		45.72	13,136,826	T	45.72	12,545,135	T
	BUDGET TOTALS	0.00		A	0.00		A
		76.50	16,089,548	T	76.50	15,497,857	T

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Program ID: OHA175 BENEFICIARY ADVOCACY  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.23	2,119,663	A	3.23	2,119,663	A
		15.77	3,190,167	T	15.77	3,190,167	T
	BASE APPROPRIATIONS	19.00	5,309,830		19.00	5,309,830	
		(.34)	(19,129)	A	(.34)	(19,129)	A
40-001	OHA BUDGET PREP: TRANSFER-OUT (2) POSITIONS TO SUPPORT SERVICES (OHA160). (-0.34/-19,129A; -0.34/-19,129A) (-1.66/-132,567T; -1.66/-132,567T)	(1.66)	(132,567)	T	(1.66)	(132,567)	T
				(1) A			(1) A
60-001	OHA REQUEST: REDUCE FUNDS FOR TECHNICAL HOUSEKEEPING. (/-1A; /-1A) (/-1T; /-1T)			(1) T			(1) T
		(.03)		1 A	(.03)		1 A
1000-001	SEN ADJUSTMENT: ADJUST BUDGET REQUEST.	0.03		T	0.03		T
				(469,467) A			(469,467) A
1001-001	SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY TARGET REDUCTIONS.			(469,467) T			(469,467) T

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Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		(2.86)	(1,631,067)	A	(2.86)	(1,631,067)	A
1002-001	SEN ADJUSTMENT: REDUCE (17) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES.	(14.14)	(2,588,132)	T	(14.14)	(2,588,132)	T
1003-001	SEN ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR BENEFICIARY ADVOCACY (OHA175).	59.00	18,437,350	T	59.00	20,596,859	T
1004-001	SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.		2,036,151	T			
	TOTAL BUDGET CHANGES	(3.23)	(2,119,663)	A	(3.23)	(2,119,663)	A
		43.23	17,283,334	T	43.23	17,406,692	T
	BUDGET TOTALS	0.00		A	0.00		A
		59.00	20,473,501	T	59.00	20,596,859	T

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EXPLANATION	FY 2010			FY 2011		
TOTAL APPROPRIATIONS	11.05	3,087,075	A	11.05	3,087,075	A
	50.95	6,427,497	T	50.95	6,427,497	T
GRAND TOTAL APPROPRIATIONS	62.00	9,514,572		62.00	9,514,572	
TOTAL CHANGES	(11.05)	(3,087,075)	A	(11.05)	(3,087,075)	A
	112.55	32,159,578	T	112.55	31,741,578	T
GRAND TOTAL CHANGES	101.50	29,072,503		101.50	28,654,503	
GRAND TOTAL BUDGET	163.50	38,587,075	T	163.50	38,169,075	T
GRAND TOTAL BUDGET	163.50	38,587,075		163.50	38,169,075	