

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	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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SEE OHA160 SEQ. NO 40-001

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 A 0.05 A  
(-0.05/T; -0.05/T) (.05) T (.05) T

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LEGISLATURE CONCURS.  
CHANGE IN FUNDING RATIO NETS NO CHANGE IN DOLLAR  
AMOUNTS.  
BREAKOUT AS FOLLOWS:  
(.01) PRIVATE SECRETARY III  
(.04) SECRETARY III  
FRINGE BENEFITS

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SEQ #	E X P L A N A T I O N	FY 2010		FY 2011	
60-002	OHA REQUEST: CHANGE MEANS OF FINANCING FOR (.05) TEMPORARY POSITIONS FROM GENERAL FUNDS TO TRUST FUNDS.  ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: CHANGE IN FUNDING RATIO NETS NO CHANGE IN DOLLAR AMOUNTS. (.01) PRIVATE SECRETARY III (.04) SECRETARY III				
			(1,214) A		(1,214) A
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY TARGET REDUCTIONS.  ***** REFLECTS 20% REDUCTION PROVIDED BY OHA IN TRANSMITTAL DATED 02/06/2009.		(1,214) T		(1,214) T
1801-001	LEG ADJUSTMENT: ADJUST BUDGET REQUEST.  ***** RECONCILE INACCURATE OHA REQUESTS WITH OHA FB10-11 BUDGET BILL.	(.02)	A	(.02)	A
		0.02	T	0.02	T
	TOTAL BUDGET CHANGES	0.03	(1,214) A	0.03	(1,214) A
		(.03)	(7,421) T	(.03)	(7,421) T
	BUDGET TOTALS	0.63	29,935 A	0.63	29,935 A
		4.37	277,187 T	4.37	277,187 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
	***** LEGISLATURE CONCURS. BALANCE OF ADJUSTMENTS TO FUNDING AMONG VARIOUS POSITIONS. SEE OHA150 SEQ. NO. 40-001.						
		0.34	19,129	A	0.34	19,129	A
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)	1.66	132,567	T	1.66	132,567	T
	***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: SECRETARY III (#17512) DIRECTOR OF LAND MANAGEMENT (#17524) SEE OHA175 SEQ. NO. 40-001						
60-001	OHA REQUEST: ADD FUNDS TO STANDARDIZE FUNDING RATIO BETWEEN PROGRAMS (/765T; /765T)		765	T		765	T
	***** LEGISLATURE CONCURS. BALANCE OF ADJUSTMENTS TO FUNDING AMONG VARIOUS POSITIONS.						

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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	
			(1) A		(1) A
60-002	OHA REQUEST: REDUCE FUNDS TO STANDARDIZE FUNDING RATIO BETWEEN PROGRAMS. (/-1A; /-1A) ***** LEGISLATURE CONCURS. BALANCE OF ADJUSTMENTS TO FUNDING AMONG VARIOUS POSITIONS.				
			(146,734) A		(146,734) A
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY TARGET REDUCTIONS.  ***** REFLECTS 20% REDUCTION PROVIDED BY OHA IN TRANSMITTAL DATED 02/06/2009.		(146,734) T		(146,734) T
		0.04	A	0.04	A
1801-001	LEG ADJUSTMENT: ADJUST BUDGET REQUEST.  ***** RECONCILE INACCURATE OHA REQUESTS WITH OHA FB10-11 BUDGET BILL.	(.04)	1 T	(.04)	1 T
	TOTAL BUDGET CHANGES	0.38	(127,606) A	0.38	(127,606) A
		1.62	(7,194) T	1.62	(7,194) T
	BUDGET TOTALS	7.60	808,657 A	7.60	808,657 A
		32.40	2,945,528 T	32.40	2,945,528 T

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Program ID: OHA175 BENEFICIARY ADVOCACY  
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		
		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) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: SECRETARY III (#17512) DIRECTOR OF LAND MANAGEMENT (#17524) SEE OHA 160 SEQ. NO. 41-001.	(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) ***** LEGISLATURE CONCURS. BALANCE OF ADJUSTMENTS TO FUNDING AMONG VARIOUS POSITIONS.			(1) T			(1) T
				(469,467) A			(469,467) A
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY TARGET REDUCTIONS.			(469,467) T			(469,467) T
	***** REFLECTS 20% REDUCTION PROVIDED BY OHA IN TRANSMITTAL DATED 02/06/2009.						

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SEQ #	E X P L A N A T I O N	FY 2010		FY 2011	
		(.03)	1 A	(.03)	1 A
1801-001	LEG ADJUSTMENT: ADJUST BUDGET REQUEST.	0.03	T	0.03	T
***** RECONCILE INACCURATE OHA REQUESTS WITH OHA FB10-11 BUDGET BILL.					
TOTAL BUDGET CHANGES		(.37)	(488,596) A	(.37)	(488,596) A
		(1.63)	(602,035) T	(1.63)	(602,035) T
BUDGET TOTALS		2.86	1,631,067 A	2.86	1,631,067 A
		14.14	2,588,132 T	14.14	2,588,132 T

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E X P L A N A T I O N	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	0.04	(617,416)	A	0.04	(617,416)	A
	(.04)	(616,650)	T	(.04)	(616,650)	T
GRAND TOTAL CHANGES	0.00	(1,234,066)		0.00	(1,234,066)	
GRAND TOTAL BUDGET	11.09	2,469,659	A	11.09	2,469,659	A
	50.91	5,810,847	T	50.91	5,810,847	T
GRAND TOTAL BUDGET	62.00	8,280,506		62.00	8,280,506	