

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: OHA150 OFFICE OF THE TRUSTEES  
Structure #: 011500000000  
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	0.60	31,149	A	0.60	31,149	A	0.60	31,149	A	0.60	31,149	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
	4.40	284,608	T	4.40	284,608	T	4.40	284,608	T	4.40	284,608	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
	5.00	315,757		5.00	315,757		5.00	315,757		5.00	315,757	
40-001	0.03		A	0.03		A						40-001
	(.03)	(6,207)	T	(.03)	(6,207)	T	(6,207)	T	(6,207)	T		
EXEC BUDGET PREP: TRANSFER-OUT (0.03) POSITIONS AND FUNDS FROM OFFICE OF THE TRUSTEES (OHA150) TO SUPPORT SERVICES (OHA160). (0.03/A; 0.03/A) (-0.03/-6,207T; -0.03/-6,207T) *****						OHA BUDGET PREP: TRANSFER-OUT FUNDS TO SUPPORT SERVICES (OHA160) TO STANDARDIZE FUNDING RATIO BETWEEN PROGRAMS. (0.03/A; 0.03/A) (-0.03/-6,207T; -0.03/-6,207T) *****						
DISAGREE						DISAGREE						
HOUSE CONCURS. TRANSFER FUNDS BETWEEN OHA 150 AND 160 TO STANDARDIZE FTE % BY EACH POSITION. ADD (0.03) POSITIONS AND REDUCE (0.03) TEMPORARY POSITIONS FROM THE GENERAL FUNDS, REDUCE (0.03) POSITIONS AND ADD (0.03) TEMPORARY POSITIONS FROM THE TRUST FUNDS.						SEE OHA160 SEQ. NO 40-001						

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HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001							
					(.05)	0.05	60-001
					T	A	
						(.05)	T
				OHA REQUEST:			
				CHANGE MEANS OF FINANCING FOR (0.05) PERMANENT POSITIONS			
				FROM GENERAL FUNDS TO TRUST FUNDS.			
				*****			
	DISAGREE			DISAGREE			
				SENATE CONCURS.			
				CHANGE IN FUNDING RATIO NETS NO CHANGE IN DOLLAR			
				AMOUNTS.			
				BREAKOUT AS FOLLOWS:			
				(.01) PRIVATE SECRETARY III (#15010)			
				(.04) SECRETARY III (#15011; #15012; #15013; #15314)			
				FRINGE BENEFITS			
60-002							60-002
				OHA REQUEST:			
				CHANGE MEANS OF FINANCING FOR (.05) TEMPORARY POSITIONS			
				FROM GENERAL FUNDS TO TRUST FUNDS.			
				*****			
	DISAGREE			DISAGREE			
				SENATE CONCURS.			
				BREAKOUT AS FOLLOWS:			
				CHANGE IN FUNDING RATIO NETS NO CHANGE IN DOLLAR			
				AMOUNTS.			
				(.01) PRIVATE SECRETARY III (#15011)			
				(.04) SECRETARY III (#15011; #15012; #15013; #15314)			

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HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001							
					0.02		
						(.02)	
							A 1800-001
						0.02	T
							T
				SEN ADJUSTMENT:			
				ADJUST BUDGET REQUEST.			
				*****			
	DISAGREE			DISAGREE			
				RECONCILE INACCURATE OHA REQUESTS WITH OHA FB10-11			
				BUDGET BILL.			
1802-001					(.63)	(29,935)	A 1802-001
					(4.37)	(277,187)	T
						(.63)	A
						(29,935)	A
						(4.37)	T
						(277,187)	T
				SEN ADJUSTMENT:			
				REDUCE (5) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND			
				OTHER CURRENT EXPENSES.			
				*****			
	DISAGREE			DISAGREE			
				REDUCE GENERAL FUND SUPPLEMENT AND TRUST FUND MATCH			
				FOR OFFICE OF THE TRUSTEES (OHA150).			
1803-001					28.00	2,024,026	T 1803-001
						28.00	T
						2,074,359	T
				SEN ADJUSTMENT:			
				ADD (28) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND			
				OTHER CURRENT EXPENSES FOR BOARD OF TRUSTEES (OHA150).			
				*****			
	DISAGREE			DISAGREE			

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Structure #: 011500000000  
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
0.03	A		0.03	A	<b>TOTAL CHANGES BY MOF</b>	(.60)	(29,935) A
(.03)	(6,207) T		(.03)	(6,207) T		23.60	1,740,632 T
0.00	(6,207)		0.00	(6,207)	<b>TOTAL CHANGES</b>	23.00	1,710,697
0.63	31,149 A		0.63	31,149 A	<b>BUDGET TOTALS BY MOF</b>	0.00	1,214 A
0.00	B		0.00	B		0.00	B
0.00	N		0.00	N		0.00	N
0.00	R		0.00	R		0.00	R
0.00	S		0.00	S		0.00	S
4.37	278,401 T		4.37	278,401 T		28.00	2,025,240 T
0.00	U		0.00	U		0.00	U
0.00	W		0.00	W		0.00	W
0.00	X		0.00	X		0.00	X
5.00	309,550		5.00	309,550	<b>TOTAL BUDGET</b>	28.00	2,026,454
						28.00	2,076,787

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: OHA160 ADMINISTRATION  
Structure #: 011600000000  
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	7.22	936,263	A	7.22	936,263	A	7.22	936,263	A	7.22	936,263	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
	30.78	2,952,722	T	30.78	2,952,722	T	30.78	2,952,722	T	30.78	2,952,722	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
	38.00	3,888,985		38.00	3,888,985		38.00	3,888,985		38.00	3,888,985	

40-001 (1) A (1) A  
6,973 T 6,973 T

EXEC BUDGET PREP:  
TRANSFER-IN FUNDS FROM OFFICE OF THE TRUSTEES (OHA150) TO  
SUPPORT SERVICES (OHA160).

(/-1A; /-1A)  
(/6,972T; /6,972T)

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DISAGREE

HOUSE CONCURS.

THE ABOVE TECHNICAL HOUSEKEEPING MEASURES WILL  
STANDARDIZE THE FUNDING RATIO WITHIN OHA 150, 160 AND 175  
ENABLING STAFF TO MORE EFFICIENTLY HANDLE OHA'S PAYROLL.

40-001

6,207 T 6,207 T

OHA BUDGET PREP:  
TRANSFER-IN FUNDS FROM OFFICE OF THE TRUSTEES (OHA150) TO  
STANDARDIZE FUNDING RATIO BETWEEN PROGRAMS.

(/-1A; /-1A)  
(/6,972T; /6,972T)

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DISAGREE

SENATE CONCURS.

BALANCE OF ADJUSTMENTS TO FUNDING AMONG VARIOUS  
POSITIONS.  
SEE OHA150 SEQ. NO. 40-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: OHA160 ADMINISTRATION  
Structure #: 011600000000  
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
41-001		0.38	19,129	A	0.38	19,129	A	0.34	19,129	A	41-001	
		1.62	132,567	T	1.62	132,567	T	1.66	132,567	T		
EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM BENEFICIARY ADVOCACY (OHA175) TO SUPPORT SERVICES (OHA160). (0.38/19,129A; 0.38/19,129A) (1.62/132,567T; 1.62/132,567T) *****						OHA BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM BENEFICIARY ADVOCACY (OHA175). (0.38/19,129A; 0.38/19,129A) (1.62/132,567T; 1.62/132,567T) *****						
DISAGREE						DISAGREE						
HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SECRETARY III (#17512) (44,616) (1) DIRECTOR OF LAND MANAGEMENT (#17524) (69,204) FRINGE BENEFITS (37,876) SEE OHA 175 SEQ.NO. 0040-001.						SENATE CONCURS. BREAKOUT AS FOLLOWS: SECRETARY III (#17512) DIRECTOR OF LAND MANAGEMENT (#17524) SEE OHA175 SEQ. NO. 40-001						
60-001								765	T	765	T	60-001
***** DISAGREE						OHA REQUEST: ADD FUNDS TO STANDARDIZE FUNDING RATIO BETWEEN PROGRAMS ***** DISAGREE						
						SENATE CONCURS. BALANCE OF ADJUSTMENTS TO FUNDING AMONG VARIOUS POSITIONS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: OHA160 ADMINISTRATION  
Structure #: 011600000000  
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
60-002				(1) A		(1) A	60-002	
				OHA REQUEST: REDUCE FUNDS TO STANDARDIZE FUNDING RATIO BETWEEN PROGRAMS.				
	***** DISAGREE			***** DISAGREE				
				SENATE CONCURS. BALANCE OF ADJUSTMENTS TO FUNDING AMONG VARIOUS POSITIONS.				
1800-001					0.04	A	1800-001	
				(.04)	1 T	(.04)	1 T	
				SEN ADJUSTMENT: ADJUST BUDGET REQUEST.				
	***** DISAGREE			***** DISAGREE				
				RECONCILE INACCURATE OHA REQUESTS WITH OHA FB10-11 BUDGET BILL.				
1802-001				(7.60)	(808,657) A	(7.60)	(808,657) A	1802-001
				(32.40)	(2,945,528) T	(32.40)	(2,945,528) T	
				SEN ADJUSTMENT: REDUCE (40) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES.				
	***** DISAGREE			***** DISAGREE				
				REDUCE GENERAL FUND SUPPLEMENT AND TRUST FUND MATCH FOR SUPPORT SERVICES (OHA160)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: OHA160      ADMINISTRATION  
Structure #: 011600000000  
Subject Committee: HAW      HAWAIIAN AFFAIRS

HOUSE				SENATE						
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #			
1803-001							1803-001			
				76.50	16,089,548	T	76.50	15,497,857	T	
				SEN ADJUSTMENT: ADD (76.5) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR SUPPORT SERVICES (OHA160).						
*****				*****						
DISAGREE				DISAGREE						
	0.38	19,128	A	0.38	19,128	A	<b>TOTAL CHANGES BY MOF</b>	(7.22)	(789,529)	A
	1.62	139,540	T	1.62	139,540	T		45.72	13,283,560	T
	2.00	158,668		2.00	158,668		<b>TOTAL CHANGES</b>	38.50	12,494,031	
	7.60	955,391	A	7.60	955,391	A	<b>BUDGET TOTALS BY MOF</b>	0.00	146,734	A
	0.00		B	0.00		B		0.00		B
	0.00		N	0.00		N		0.00		N
	0.00		R	0.00		R		0.00		R
	0.00		S	0.00		S		0.00		S
	32.40	3,092,262	T	32.40	3,092,262	T		76.50	16,236,282	T
	0.00		U	0.00		U		0.00		U
	0.00		W	0.00		W		0.00		W
	0.00		X	0.00		X		0.00		X
	40.00	4,047,653		40.00	4,047,653		<b>TOTAL BUDGET</b>	76.50	16,383,016	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: OHA175 BENEFICIARY ADVOCACY  
Structure #: 011750000000  
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE						SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #		
	3.23	2,119,663	A	3.23	2,119,663	A	3.23	2,119,663	A	3.23	2,119,663	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	
	15.77	3,190,167	T	15.77	3,190,167	T	15.77	3,190,167	T	15.77	3,190,167	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	
	19.00	5,309,830		19.00	5,309,830		19.00	5,309,830		19.00	5,309,830		
40-001	(.37)	(19,129)	A	(.37)	(19,129)	A	(.34)	(19,129)	A	(.34)	(19,129)	A	40-001
	(1.63)	(132,567)	T	(1.63)	(132,567)	T	(1.66)	(132,567)	T	(1.66)	(132,567)	T	
EXEC BUDGET PREP: TRANSFER-OUT (2.00) POSITIONS AND FUNDS FROM BENEFICIARY ADVOCACY (OHA175) TO SUPPORT SERVICES (OHA160). (-0.38/-19,129A; -0.38/-19,129A) (1.62/-132,567T; 1.62/-132,567T) *****						OHA BUDGET PREP: TRANSFER-OUT (2) POSITIONS TO SUPPORT SERVICES (OHA160). (-0.38/-19,129A; -0.38/-19,129A) (1.62/-132,567T; 1.62/-132,567T) *****							
DISAGREE						DISAGREE							
HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SECRETARY III (#17512) (44,616) (1) DIRECTOR OF LAND MANAGEMENT (#17524) (69,204) FRINGE BENEFITS (37,876) SEE OHA 160 SEQ.NO. 0042-001.						SENATE CONCURS. BREAKOUT AS FOLLOWS: SECRETARY III (#17512) DIRECTOR OF LAND MANAGEMENT (#17524) SEE OHA 160 SEQ. NO. 41-001.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: OHA175 BENEFICIARY ADVOCACY  
Structure #: 011750000000  
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
41-001		(1) T	(1) T				41-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM BENEFICIARY ADVOCACY (OHA175) TO SUPPORT SERVICES (OHA160). ***** DISAGREE HOUSE CONCURS. THE ABOVE TECHNICAL HOUSEKEEPING MEASURES WILL STANDARDIZE THE FUNDING RATIO WITHIN OHA 160 AND 175 ENABLING STAFF TO MORE EFFICIENTLY HANDLE OHA'S PAYROLL.						
60-001					(1) A (1) T	(1) A (1) T	60-001
	***** DISAGREE			OHA REQUEST: REDUCE FUNDS FOR TECHNICAL HOUSEKEEPING. ***** DISAGREE SENATE CONCURS. BALANCE OF ADJUSTMENTS TO FUNDING AMONG VARIOUS POSITIONS.			
1800-001					(.03) 1 A 0.03 T	(.03) 1 A 0.03 T	1800-001
	***** DISAGREE			SEN ADJUSTMENT: ADJUST BUDGET REQUEST. ***** DISAGREE RECONCILE INACCURATE OHA REQUESTS WITH OHA FB10-11 BUDGET BILL.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: OHA175 BENEFICIARY ADVOCACY  
Structure #: 011750000000  
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1802-001				(2.86) (1,631,067) A (2.86) (1,631,067) A			1802-001
				(14.14) (2,588,132) T (14.14) (2,588,132) T			
				SEN ADJUSTMENT: REDUCE (17) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES.			
	***** DISAGREE			***** DISAGREE			
				REDUCE GENERAL FUND SUPPLEMENT AND TRUST FUND MATCH FOR BENEFICIARY ADVOCACY (OHA175).			
1803-001					59.00 18,437,350 T 59.00 20,596,859 T		1803-001
				SEN ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR BENEFICIARY ADVOCACY (OHA175).			
	***** DISAGREE			***** DISAGREE			
1804-001					2,036,151 T		1804-001
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.			
	***** DISAGREE			***** DISAGREE			
				ONE-TIME TRUST FUND APPROPRIATION REPRESENTS FUNDS FOR HOKULIA SETTLEMENT (KELLY V. OCEANSIDE).			

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	(.37)	(19,129) A	(.37)	(19,129) A	<b>TOTAL CHANGES BY MOF</b>	(3.23)	(1,650,196) A
	(1.63)	(132,568) T	(1.63)	(132,568) T		43.23	17,752,801 T
	(2.00)	(151,697)	(2.00)	(151,697)	<b>TOTAL CHANGES</b>	40.00	16,102,605
	2.86	2,100,534 A	2.86	2,100,534 A	<b>BUDGET TOTALS BY MOF</b>	0.00	469,467 A
	0.00	B	0.00	B		0.00	B
	0.00	N	0.00	N		0.00	N
	0.00	R	0.00	R		0.00	R
	0.00	S	0.00	S		0.00	S
	14.14	3,057,599 T	14.14	3,057,599 T		59.00	20,942,968 T
	0.00	U	0.00	U		0.00	U
	0.00	W	0.00	W		0.00	W
	0.00	X	0.00	X		0.00	X
	17.00	5,158,133	17.00	5,158,133	<b>TOTAL BUDGET</b>	59.00	21,412,435
						59.00	21,535,793

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

HOUSE					SENATE					
FIRST FY		SECOND FY			FIRST FY		SECOND FY			
A	11.05	3,087,075	11.05	3,087,075	TOTAL APPROPRIATION	11.05	3,087,075	11.05	3,087,075	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	50.95	6,427,497	50.95	6,427,497		50.95	6,427,497	50.95	6,427,497	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
	62.00	9,514,572	62.00	9,514,572	GRAND TOTAL APPROPRIATIONS	62.00	9,514,572	62.00	9,514,572	
A	0.04	(1)	0.04	(1)	TOTAL CHANGES BY MOF	(11.05)	(2,469,660)	(11.05)	(2,469,660)	A
T	(.04)	765	(.04)	765		112.55	32,776,993	112.55	32,358,993	T
	0.00	764	0.00	764	GRAND TOTAL CHANGES	101.50	30,307,333	101.50	29,889,333	
A	11.09	3,087,074	11.09	3,087,074	BUDGET TOTALS BY MOF	0.00	617,415	0.00	617,415	A
T	50.91	6,428,262	50.91	6,428,262		163.50	39,204,490	163.50	38,786,490	T
	62.00	9,515,336	62.00	9,515,336	GRAND TOTAL BUDGET	163.50	39,821,905	163.50	39,403,905	