

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: OHA150 OFFICE OF THE TRUSTEES
Subject Committee: HAW 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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		0.03		A	0.03		A
40-001	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)	(.03)	(6,207)	T	(.03)	(6,207)	T
	***** 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.						
			(1,214)	A		(1,214)	A
1000-001	HOUSE ADJUSTMENTS: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(1,214)	T		(1,214)	T
	***** REFLECTS 20% REDUCTION PROVIDED BY OHA IN TRANSMITTAL DATED 02/06/2009.						

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SEQ #	EXPLANATION	FY 2010		FY 2011	
	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 ADMINISTRATION
Subject Committee: HAW 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	

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(1) A

(1) A

40-001 EXEC BUDGET PREP:
TRANSFER-IN FUNDS FROM OFFICE OF THE TRUSTEES (OHA150) TO
SUPPORT SERVICES (OHA160).
(/-1A; /-1A)
(/6,972T; /6,972T)

6,973 T

6,973 T

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.

0.38 19,129 A

0.38 19,129 A

41-001 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)

1.62 132,567 T

1.62 132,567 T

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.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: OHA160 ADMINISTRATION
Subject Committee: HAW HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2010		FY 2011	
			(146,734) A		(146,734) A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(146,734) T		(146,734) T
***** REFLECTS 20% REDUCTION PROVIDED BY OHA IN TRANSMITTAL DATED 02/06/2009.					
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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: OHA175 BENEFICIARY ADVOCACY
Subject Committee: HAW 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	

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40-001 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)

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.

(.37) (19,129) A (.37) (19,129) A
(1.63) (132,567) T (1.63) (132,567) T

41-001 EXEC BUDGET PREP:
TRANSFER-OUT FUNDS FROM BENEFICIARY ADVOCACY (OHA175)
TO SUPPORT SERVICES (OHA160).

(1) T (1) T

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.

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Detail Type: H

Program ID: OHA175 BENEFICIARY ADVOCACY

Subject Committee: HAW HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
			(469,467) A		(469,467) A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR CONTRACTS.		(469,467) T		(469,467) T
***** REFLECTS 20% REDUCTION PROVIDED BY OHA IN TRANSMITTAL DATED 02/06/2009.					
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	