

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: OHA150 OFFICE OF THE TRUSTEES  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.60	34,206	A	0.60	34,206	A
		4.40	232,508	T	4.40	232,508	T
	BASE APPROPRIATIONS	5.00	266,714		5.00	266,714	
40-001	OHA BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM THE OFFICE OF THE TRUSTEES (OHA150) TO ADMINISTRATION (OHA160).			(2) T			(2) T
60-001	OHA REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT 4% SALARY INCREASES. (/35,407T; /47,822T)		35,407	T		47,822	T
61-001	OHA REQUEST: REDUCE (.13) POSITIONS TO REFLECT RECALCULATION OF FUNDING RATIO FORMULA. (-0.13/T; -0.09/T)	(.13)		T	(.09)		T
61-002	OHA REQUEST: ADD (.13) POSITIONS TO REFLECT RECALCULATION OF FUNDING RATIO FORMULA. (0.13/A; 0.09/A)	0.13		A	0.09		A

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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-001	OHA REQUEST: REDUCE (.08) POSITIONS AND FUNDS FOR STANDARDIZATION OF FUNDING RATIO. (-0.07/-3,057A; -0.08/-3,057A)	(.07)	(3,057)	A	(.08)	(3,057)	A
62-002	OHA REQUEST: ADD (.08) POSITIONS AND FUNDS. (0.07/4,280T; 0.08/4,280T)	0.07	4,280	T	0.08	4,280	T
63-001	OHA REQUEST: REDUCE (.01) POSITIONS TO REFLECT CORRECTION IN ROUNDING ERRORS IN PREVIOUS BIENNIUM BUDGET. (-0.01/A; -0.01/A)	(.01)		A	(.01)		A
63-002	OHA REQUEST: ADD (.01) POSITION TO REFLECT CORRECTION IN ROUNDING ERRORS IN PREVIOUS BIENNIUM BUDGET. (0.01/T; 0.01/T)	0.01		T	0.01		T
TOTAL BUDGET CHANGES		0.05	(3,057)	A	0.00	(3,057)	A
		(.05)	39,685	T	0.00	52,100	T
BUDGET TOTALS		0.65	31,149	A	0.60	31,149	A
		4.35	272,193	T	4.40	284,608	T

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Program ID: OHA160      ADMINISTRATION  
Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		7.12	963,488	A	7.12	963,488	A
		29.88	2,357,925	T	29.88	2,357,925	T
	BASE APPROPRIATIONS	37.00	3,321,413		37.00	3,321,413	
40-001	OHA BUDGET PREP: ADD FUNDS TO OTHER CURRENT EXPENSES TO REFLECT TRANSFER IN FROM OFFICE OF THE TRUSTEES (OHA150) TO ADMINISTRATION (OHA160).			2 T			2 T
41-001	OHA BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM BENEFICIARY ADVOCACY AND EMPOWERMENT (OHA175) TO ADMINISTRATION (OHA160).	0.12	7,592	A	0.12	7,592	A
		0.88	55,530	T	0.88	55,530	T
60-001	OHA REQUEST: ADD FUNDS TO REFLECT 4% SALARY INCREASES. (/407,248T; /518,681T)			407,248 T			518,681 T
61-001	OHA REQUEST: REDUCE (.77) POSITIONS TO REFLECT CHANGE IN FUNDING RATIO FORMULA. (-0.77/T; -0.46/T)			(.77) T			(.46) T

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Program ID: OHA160 ADMINISTRATION  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
61-002	OHA REQUEST: ADD (.77) POSITIONS TO REFLECT CHANGE IN FUNDING RATIO FORMULA. (0.77/A; 0.46/A)	0.77	A	0.46	A
62-001	OHA REQUEST: REDUCE (.28) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL FUNDS TO TRUST FUNDS. (-0.22/-26,854A; -0.28/-26,854A)	(.22)	(26,854) A	(.28)	(26,854) A
62-002	OHA REQUEST: ADD (.28) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL FUNDS TO TRUST FUNDS. (0.22/37,594T; 0.28/37,596T)	0.22	37,594 T	0.28	37,596 T
63-001	OHA REQUEST: REDUCE FUNDS FROM PERSONAL SERVICES TO REFLECT CORRECTION OF ROUNDING ERRORS. (/-1T; /-1T)		(1) T		(1) T
64-001	OHA REQUEST: REDUCE (.02) POSITIONS TO REFLECT RECALCULATION OF FUNDING RATIO FORMULA. (-0.02/A; -0.02/A)	(.02)	A	(.02)	A

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SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
64-002	OHA REQUEST: ADD (.02) POSITIONS TO REFLECT RECALCULATION OF FUNDING RATIO FORMULA. (0.02/T; 0.02/T)	0.02	T	0.02	T
65-001	OHA REQUEST: ADD FUNDS TO REFLECT 4% SALARY INCREASES. (/38,438T; /42,638T)		38,438 T		42,638 T
66-001	OHA REQUEST: REDUCE (.10) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING. (-0.10/-10,084T; -0.09/-10,084T)	(.10)	(10,084) T	(.09)	(10,084) T
66-002	OHA REQUEST: ADD (.10) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING. (0.10/7,203A; 0.09/7,203A)	0.10	7,203 A	0.09	7,203 A
67-001	OHA REQUEST: REDUCE (.27) POSITIONS TO REFLECT CORRECTION OF ROUNDING ERRORS MADE IN PREVIOUS BIENNIUM. (-0.27/A; -0.27/A)	(.27)	A	(.27)	A

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SEQ #	EXPLANATION	FIRST FY		SECOND FY	
67-002	OHA REQUEST: ADD (.27) POSITION TO REFLECT CORRECTION OF ROUNDING ERRORS MADE IN PREVIOUS BIENNIUM. (0.27/T; 0.27/T)	0.27	T	0.27	T
			(15,166) A		(15,166) A
68-001	OHA REQUEST: REDUCE FUNDS FROM PERSONAL SERVICES TO REFLECT TRANSFER TO OTHER PERSONAL SERVICES. (/-15,166A; /-15,166A) (/-49,565T; /-49,565T)		(49,565) T		(49,565) T
	TOTAL BUDGET CHANGES	0.48	(27,225) A	0.10	(27,225) A
		0.52	479,162 T	0.90	594,797 T
	BUDGET TOTALS	7.60	936,263 A	7.22	936,263 A
		30.40	2,837,087 T	30.78	2,952,722 T

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Detail Type: H

Program ID: OHA175 BENEFICIARY ADVOCACY  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		2.31	1,868,585	A	2.31	1,868,585	A
		17.69	2,869,991	T	17.69	2,869,991	T
	BASE APPROPRIATIONS	20.00	4,738,576		20.00	4,738,576	
		(.12)	(7,592)	A	(.12)	(7,592)	A
40-001	OHA BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM BENEFICIARY ADVOCACY AND EMPOWERMENT (OHA175) TO ADMINISTRATION (OHA160).	(.88)	(55,530)	T	(.88)	(55,530)	T
60-001	OHA REQUEST: ADD FUNDS TO REFLECT 4% SALARY INCREASES. (/149,940T; /207,934T)		149,940	T		207,934	T
61-001	OHA REQUEST: REDUCE (.41) POSITIONS TO REFLECT RECALCULATION OF FUNDING RATIO FORMULA. (-0.41/T; -0.33/T)	(.41)		T	(.33)		T
61-002	OHA REQUEST: ADD (.41) POSITIONS TO REFLECT RECALCULATION OF FUNDING RATIO FORMULA. (0.41/A; 0.33/A)	0.41		A	0.33		A

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SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
62-001	OHA REQUEST: REDUCE (.66) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM TRUST FUNDS TO GENERAL FUNDS. (-0.58/-53,023T; -0.66/-53,023T)	(.58)	(53,023) T	(.66)	(53,023) T
		0.58	37,874 A	0.66	37,874 A
62-002	OHA REQUEST: ADD (.66) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM TRUST FUNDS TO GENERAL FUNDS. (0.58/37,874A; 0.66/37,874A)				
63-001	OHA REQUEST: REDUCE FUNDS TO REFLECT CORRECTION OF ROUNDING ERROR. (/-1T; /-1T)		(1) T		(1) T
64-001	OHA REQUEST: REDUCE (.05) POSITIONS TO REFLECT CORRECTION OF ROUNDING ERROR MADE IN PREVIOUS BIENNIUM. (-0.05/T; -0.05/T)	(.05)	T	(.05)	T
		0.05	A	0.05	A
64-002	OHA REQUEST: ADD (.05) POSITIONS TO REFLECT CORRECTION OF ROUNDING ERROR MADE IN PREVIOUS BIENNIUM. (0.05/A; 0.05/A)				

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SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		50,000	A	50,000	A
65-001	OHA REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE FOR MULTI-SERVICE PROJECT. (/50,000A; /50,000A) (/50,000T; /50,000T)	50,000	T	50,000	T
		136,829	A	170,796	A
66-001	OHA REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE FOR NA PUA NO'EAU. (/136,829A; /170,796A) (/136,829T; /170,796T)	136,829	T	170,796	T
	TOTAL BUDGET CHANGES	0.92	217,111 A	0.92	251,078 A
		(1.92)	228,215 T	(1.92)	320,176 T
	BUDGET TOTALS	3.23	2,085,696 A	3.23	2,119,663 A
		15.77	3,098,206 T	15.77	3,190,167 T

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E X P L A N A T I O N	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	10.03	2,866,279	A	10.03	2,866,279	A
	51.97	5,460,424	T	51.97	5,460,424	T
GRAND TOTAL APPROPRIATIONS	62.00	8,326,703		62.00	8,326,703	
TOTAL CHANGES	1.45	186,829	A	1.02	220,796	A
	(1.45)	747,062	T	(1.02)	967,073	T
GRAND TOTAL CHANGES	0.00	933,891		0.00	1,187,869	
GRAND TOTAL BUDGET	11.48	3,053,108	A	11.05	3,087,075	A
	50.52	6,207,486	T	50.95	6,427,497	T
GRAND TOTAL BUDGET	62.00	9,260,594		62.00	9,514,572	