

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: OHA150 OFFICE OF THE TRUSTEES
Subject Committee: WAH WATER, LAND, AGRICULTURE & 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 FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM OFFICE OF THE TRUSTEES (OHA150) TO SUPPORT SERVICES (OHA160).	0.00	(2)	T	0.00	(2)	T
	***** REQUEST PROVIDES FOR HOUSEKEEPING MEASURES. SEE OHA160, SEQ. 40-001.						
60-001	OHA REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR OFFICE OF THE TRUSTEES (OHA150). (0.00/35,407T; 0.00/47,822T)	0.00	35,407	T	0.00	47,822	T
	***** REQUEST PROVIDES FOR PERSONAL SERVICES TO REFLECT 4% SALARY INCREASE IN BOTH FISCAL YEARS 2008 AND 2009.						
61-001	OHA REQUEST: REDUCE (.13) POSITION IN FISCAL YEAR 2008 AND (.09) POSITION IN FISCAL YEAR 2009 TO REFLECT CONVERSION IN MEANS OF FINANCING FROM TRUST TO GENERAL FUNDS FOR OFFICE OF THE TRUSTEES (OHA150). (-0.13/T; -0.09/T)	(.13)		T	(.09)		T
	***** SEE OHA150, SEQ. 61-002.						

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SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
61-002	<p>OHA REQUEST: ADD (.13) POSITION IN FISCAL YEAR 2008 AND (.09) POSITION IN FISCAL YEAR 2009 TO REFLECT CONVERSION IN MEANS OF FINANCING FROM TRUST TO GENERAL FUNDS FOR OFFICE OF THE TRUSTEES (OHA150). (0.13/A; 0.09/A) ***** SEE OHA150 SEQ. 61-001.</p>	0.13	A	0.09	A
62-001	<p>OHA REQUEST: REDUCE (.07) POSITION IN FISCAL YEAR 2008 AND (.08) POSITION IN FISCAL YEAR 2009 AND FUNDS FOR OFFICE OF THE TRUSTEES (OHA150). (-0.07/-3,057A; -0.08/-3,057A) ***** REQUEST PROVIDES FOR TRADE-OFF/TRANSFER OF FUNDS THAT WILL ALLOW FOR STANDARDIZATION OF FUNDING RATIO WITHIN OHA WHICH WILL ENABLE STAFF TO MORE EFFICIENTLY PROCESS PAYROLL. SEE OHA150, SEQ. 62-002.</p>	(.07)	(3,057) A	(.08)	(3,057) A
62-002	<p>OHA REQUEST: ADD (.07) POSITION IN FISCAL YEAR 2008 AND (.08) POSITION IN FISCAL YEAR 2009 AND FUNDS FOR OFFICE OF THE TRUSTEES (OHA150). (0.07/4,280T; 0.08/4,280T) ***** REQUEST PROVIDES FOR TRADE-OFF/TRANSFER OF FUNDS THAT WILL ALLOW FOR STANDARDIZATION OF FUNDING RATIO WITHIN OHA WHICH WILL ENABLE STAFF TO MORE EFFICIENTLY PROCESS PAYROLL. SEE OHA150, SEQ. 62-001.</p>	0.07	4,280 T	0.08	4,280 T

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Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
63-001	OHA REQUEST: REDUCE (.01) POSITION TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL FUNDS TO TRUST FOR OFFICE OF THE TRUSTEES (OHA150). (-0.01/A; -0.01/A) ***** SEE OHA150 SEQ. 63-002.	(.01)	A	(.01)	A
63-002	OHA REQUEST: ADD (.01) POSITION TO REFLECT THE CONVERSION FROM GENERAL FUNDS TO TRUST FOR OFFICE OF THE TRUSTEES (OHA150). (0.01/T; 0.01/T) ***** SEE OHA150, SEQ. 63-001.	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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Detail Type: S

Program ID: OHA160 SUPPORT SERVICES
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	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 FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM OFFICE OF THE TRUSTEES (OHA150) TO SUPPORT SERVICES (OHA160).						
				2 T			2 T
	***** REQUEST PROVIDES FOR HOUSEKEEPING MEASURES. SEE OHA150, SEQ. 40-001						
41-001	OHA BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM BENEFICIARY ADVOCACY (OHA175) TO SUPPORT SERVICES (OHA160).	0.12	7,592	A	0.12	7,592	A
		0.88	55,530	T	0.88	55,530	T
	***** BREAKOUT AS FOLLOWS: (1) ASSOCIATE STAFF ATTORNEY (#17517) (\$63,122) SEE OHA175, SEQ. 40-001.						
60-001	OHA REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SUPPORT SERVICES (OHA160). (0.00/407,248T; 0.00/518,681T)	0.00	407,248	T	0.00	518,681	T
	***** REQUEST PROVIDES FOR PERSONAL SERVICES TO REFLECT 4% SALARY INCREASE IN BOTH FISCAL YEARS 2008 AND 2009.						

Detail Type: S

Program ID: OHA160 SUPPORT SERVICES
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
61-001	OHA REQUEST: REDUCE (.77) POSITION IN FISCAL YEAR 2008 AND (.46) POSITION IN FISCAL YEAR 2009 TO REFLECT CONVERSION IN MEANS OF FINANCING FROM TRUST TO GENERAL FUNDS FOR SUPPORT SERVICES (OHA160). (-0.77/T; -0.46/T)	(.77)	T	(.46)	T
***** SEE OHA160, SEQ. 61-002.					
		0.77	A	0.46	A
61-002	OHA REQUEST: ADD (.77) POSITION IN FISCAL YEAR 2008 AND (.46) POSITION IN FISCAL YEAR 2009 TO REFLECT CONVERSION IN MEANS OF FINANCING FROM TRUST TO GENERAL FUNDS FOR SUPPORT SERVICES (OHA160). (0.77/A; 0.46/A)				
***** SEE OHA160, SEQ. 61-001.					
		(.22)	(26,854) A	(.28)	(26,854) A
62-001	OHA REQUEST: REDUCE (.22) POSITION IN FISCAL YEAR 2008 AND (.28) IN FISCAL YEAR 2009 AND FUNDS FOR SUPPORT SERVICES (OHA160). (-0.22/-26,854A; -0.28/-26,854A)				
***** REQUEST PROVIDES FOR CHANGE IN MEANS OF FUNDING TO ENABLE STAFF TO MORE EFFICIENTLY PROCESS PAYROLL. SEE OHA160, SEQ. 62-002.					

Detail Type: S

Program ID: OHA160 SUPPORT SERVICES
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
62-002	OHA REQUEST: ADD (.22) POSITION IN FISCAL YEAR 2008 AND (.28) POSITION IN FISCAL YEAR 2009 AND FUNDS FOR SUPPORT SERVICES (OHA160). (0.22/37,594T; 0.28/37,596T)	0.22	37,594 T	0.28	37,596 T
	***** REQUEST PROVIDES FOR CHANGE IN MEANS OF FINANCING TO ENABLE STAFF TO MORE EFFICIENTLY PROCESS PAYROLL. SEE OHA160, SEQ. 62-001.				
63-001	OHA REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR SUPPORT SERVICES (OHA160). (0.00/-1T; 0.00/-1T)	0.00	(1) T	0.00	(1) T
	***** REQUEST PROVIDES FOR CORRECTION OF ROUNDING ERRORS.				
		(.02)	A	(.02)	A
64-001	OHA REQUEST: REDUCE (.02) POSITION TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL FUNDS TO TRUST FOR SUPPORT SERVICES (OHA160). (-0.02/A; -0.02/A)				
	***** SEE OHA160, SEQ. 41-001 AND 64-002.				
64-002	OHA REQUEST: ADD (.02) POSITION TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL FUNDS TO TRUST FOR SUPPORT SERVICES (OHA160). (0.02/T; 0.02/T)	0.02	T	0.02	T
	***** SEE OHA160, SEQ. 41-001 AND 64-001.				

Detail Type: S

Program ID: OHA160 SUPPORT SERVICES
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
65-001	OHA REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SUPPORT SERVICES (OHA160). (/38,438T; /42,638T)	38,438 T	42,638 T
	***** REQUEST PROVIDES FOR PERSONAL SERVICES TO REFLECT 4% SALARY INCREASE.		
66-001	OHA REQUEST: REDUCE (.10) POSITION FOR FISCAL YEAR 2008 AND (.09) POSITION FOR FISCAL YEAR 2009 AND FUNDS FOR SUPPORT SERVICES (OHA160). (-0.10/-10,084T; -0.09/-10,084T)	(.10) (10,084) T	(.09) (10,084) T
	***** REQUEST PROVIDES FOR CHANGE IN MEANS OF FINANCING TO ENABLE STAFF TO MORE EFFICIENTLY PROCESS PAYROLL. SEE OHA160, SEQ. 66-002.		
		0.10 7,203 A	0.09 7,203 A
66-002	OHA REQUEST: ADD (.10) POSITION IN FISCAL YEAR 2008 AND (.09) POSITION IN FISCAL YEAR 2009 AND FUNDS FOR SUPPORT SERVICES (OHA160). (0.10/7,203A; 0.09/7,203A)		
	***** REQUEST PROVIDES FOR CHANGE IN MEANS OF FINANCING TO ENABLE STAFF TO MORE EFFICIENTLY PROCESS PAYROLL. SEE OHA160, SEQ. 66-001.		

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Program ID: OHA160 SUPPORT SERVICES
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
67-001	OHA REQUEST: REDUCE (.27) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL FUNDS TO TRUST FOR SUPPORT SERVICES (OHA160). (-0.27/A; -0.27/A) ***** SEE OHA160, SEQ. 67-002.	(.27)	A	(.27)	A
67-002	OHA REQUEST: ADD (.27) POSITION TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL FUNDS TO TRUST FOR SUPPORT SERVICES (OHA160). (0.27/T; 0.27/T) ***** SEE OHA160, SEQ. 67-001.	0.27	T	0.27	T
68-001	OHA REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR SUPPORT SERVICES (OHA160). (0.00/-15,166A; 0.00/-15,166A) (0.00/-49,565T; 0.00/-49,565T) ***** REQUEST PROVIDES FOR REALLOCATIONS OF OVER TIME TO OTHER PERSONAL SERVICES AREAS.	0.00	(15,166) A	0.00	(15,166) A
		0.00	(49,565) T	0.00	(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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: OHA175 BENEFICIARY ADVOCACY
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	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 (OHA175) TO SUPPORT SERVICES (OHA160).	(.88)	(55,530)	T	(.88)	(55,530)	T
	***** BREAKOUT AS FOLLOWS: (-1) POLICY ADVOCATE (#17517) (-63,122) SEE OHA160, SEQ. 41-001.						
60-001	OHA REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR BENEFICIARY ADVOCACY (OHA175). (0.00/149,940T; 0.00/207,934T)	0.00	149,940	T	0.00	207,934	T
	***** REQUEST PROVIDES FOR 4% SALARY INCREASE IN EACH FISCAL YEAR.						
61-001	OHA REQUEST: REDUCE (.41) POSITION IN FISCAL YEAR 2008 AND (.33) POSITION IN FISCAL YEAR 2009 TO REFLECT CONVERSION IN MEANS OF FINANCING FROM TRUST TO GENERAL FUNDS FOR BENEFICIARY ADVOCACY (OHA175). (-0.41/T; -0.33/T)	(.41)		T	(.33)		T
	***** SEE OHA 175, SEQ. 61-001.						

Detail Type: S

Program ID: OHA175 BENEFICIARY ADVOCACY
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
61-002	OHA REQUEST: ADD (.41) POSITION IN FISCAL YEAR 2008 AND (.33) IN FISCAL YEAR 2009 TO REFLECT CONVERSION IN MEANS OF FINANCING FROM TRUST TO GENERAL FUNDS FOR BENEFICIARY ADVOCACY (OHA175). (0.41/A; 0.33/A) ***** SEE OHA175, SEQ. 61-002.	0.41	A	0.33	A
62-001	OHA REQUEST: REDUCE (.58) POSITION FOR FISCAL YEAR 2008 AND (.66) FOR FISCAL YEAR 2009 AND FUNDS FOR BENEFICIARY ADVOCACY (OHA175). (-0.58/-53,023T; -0.66/-53,023T) ***** REQUEST REFLECTS CHANGE IN MEANS OF FINANCING TO ENABLE STAFF TO MORE EFFICIENTLY PROCESS PAYROLL. SEE OHA175, SEQ. 62-002.	(.58)	(53,023) T	(.66)	(53,023) T
62-002	OHA REQUEST: ADD (.58) POSITION FOR FISCAL YEAR 2008 AND (.66) POSITION FOR FISCAL YEAR 2009 AND FUNDS FOR BENEFICIARY ADVOCACY (OHA175). (0.58/37,874A; 0.66/37,874A) ***** REQUEST REFLECTS CHANGE IN MEANS OF FINANCING TO ENABLE STAFF TO MORE EFFICIENTLY PROCESS PAYROLL. SEE OHA175, SEQ. 62-001.	0.58	37,874 A	0.66	37,874 A

Detail Type: S

Program ID: OHA175 BENEFICIARY ADVOCACY
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
63-001	OHA REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR BENEFICIARY ADVOCACY (OHA175). (0.00/-1T; 0.00/-1T)	0.00	(1) T	0.00	(1) T
***** REQUEST REFLECTS CORRECTION IN ROUNDING ERROR.					
64-001	OHA REQUEST: REDUCE (.05) POSITION TO REFLECT CONVERSION IN MEANS OF FINANCING FROM TRUST TO GENERAL FUNDS FOR BENEFICIARY ADVOCACY (OHA175). (-0.05/T; -0.05/T)	(.05)	T	(.05)	T
***** SEE OHA175, SEQ. 65-001.					
		0.05	A	0.05	A
64-002	OHA REQUEST: ADD (.05) POSITION TO REFLECT CONVERSION IN MEANS OF FINANCING FROM TRUST TO GENERAL FUNDS FOR BENEFICIARY ADVOCACY (OHA175). (0.05/A; 0.05/A)				
***** SEE OHA175, SEQ. 64-001.					
		0.00	50,000 A	0.00	50,000 A
65-001	OHA REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BENEFICIARY ADVOCACY (OHA175). (0.00/50,000A; 0.00/50,000A) (0.00/50,000T; 0.00/50,000T)	0.00	50,000 T	0.00	50,000 T
***** REQUEST REFLECTS INCREASE FOR MULTI-SERVICE PROJECT TO MAINTAIN CURRENT LEVEL OF SERVICE.					

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Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	136,829	A	0.00	170,796	A
66-001	OHA REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BENEFICIARY ADVOCACY (OHA175). (0.00/136,829A; 0.00/170,796A) (0.00/136,829T; 0.00/170,796T) ***** REQUEST REFLECTS INCREASE FOR NA PUA NO'EAU TO MAINTAIN CURRENT LEVEL OF SERVICE.	0.00	136,829	T	0.00	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	