

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	

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AGREE

AGREE

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	
						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)			

LEGISLATIVE BUDGET SYSTEM
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Program ID: OHA150 OFFICE OF THE TRUSTEES
Structure #: 01150000000
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1803-001							1803-001
				28.00	2,024,026	T	28.00
							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			

0.03	(1,214)	A	0.03	(1,214)	A	TOTAL CHANGES BY MOF	(.60)	(31,149)	A	(.60)	(31,149)	A
(.03)	(7,421)	T	(.03)	(7,421)	T		23.60	1,739,418	T	23.60	1,789,751	T
0.00	(8,635)		0.00	(8,635)		TOTAL CHANGES	23.00	1,708,269		23.00	1,758,602	
0.63	29,935	A	0.63	29,935	A	BUDGET TOTALS BY MOF	0.00		A	0.00		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
4.37	277,187	T	4.37	277,187	T		28.00	2,024,026	T	28.00	2,074,359	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	307,122		5.00	307,122		TOTAL BUDGET	28.00	2,024,026		28.00	2,074,359	

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	

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AGREE

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

40-001

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

OHA BUDGET PREP:
TRANSFER-IN FUNDS FROM OFFICE OF THE TRUSTEES (OHA150) TO
STANDARDIZE FUNDING RATIO BETWEEN PROGRAMS.
(/-1A; /-1A)
(/6,972T; /6,972T)

DISAGREE

DISAGREE

HOUSE CONCURS.

SENATE 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.

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.			
1801-001		(146,734) A	(146,734) A		(146,734) A	(146,734) A	1801-001
		(146,734) T	(146,734) T		(146,734) T	(146,734) T	
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. ***** AGREE			SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY TARGET REDUCTIONS. ***** AGREE			
	REFLECTS 20% REDUCTION PROVIDED BY OHA IN TRANSMITTAL DATED 02/06/2009.			REFLECTS 20% REDUCTION PROVIDED BY OHA IN TRANSMITTAL DATED 02/06/2009.			

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 #
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		
*****				*****			
DISAGREE				DISAGREE			
*****				*****			
				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)			
*****				*****			
1803-001				76.50 16,089,548 T	76.50 15,497,857 T		1803-001
*****				*****			
DISAGREE				DISAGREE			
*****				*****			
				SEN ADJUSTMENT:			
				ADD (76.5) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR SUPPORT SERVICES (OHA160).			
*****				*****			
DISAGREE				DISAGREE			
*****				*****			
0.38	(127,606) A	0.38	(127,606) A	TOTAL CHANGES BY MOF	(7.22) (936,263) A	(7.22) (936,263) A	
1.62	(7,194) T	1.62	(7,194) T		45.72 13,136,826 T	45.72 12,545,135 T	
2.00	(134,800)	2.00	(134,800)	TOTAL CHANGES	38.50 12,200,563	38.50 11,608,872	
7.60	808,657 A	7.60	808,657 A	BUDGET TOTALS BY MOF	0.00 A	0.00 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	
32.40	2,945,528 T	32.40	2,945,528 T		76.50 16,089,548 T	76.50 15,497,857 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	
40.00	3,754,185	40.00	3,754,185	TOTAL BUDGET	76.50 16,089,548	76.50 15,497,857	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: OHA175 BENEFICIARY ADVOCACY
Structure #: 01175000000
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	

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AGREE

40-001 (.37) (19,129) A (.37) (19,129) A
(1.63) (132,567) T (1.63) (132,567) T

(.34) (19,129) A (.34) (19,129) A 40-001
(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 #
1801-001		(469,467) A (469,467) T	(469,467) A (469,467) T		(469,467) A (469,467) T	(469,467) A (469,467) T	1801-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR CONTRACTS.			SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY TARGET REDUCTIONS.			
	***** AGREE REFLECTS 20% REDUCTION PROVIDED BY OHA IN TRANSMITTAL DATED 02/06/2009.			***** AGREE REFLECTS 20% REDUCTION PROVIDED BY OHA IN TRANSMITTAL DATED 02/06/2009.			
1802-001					(2.86) (1,631,067) A (14.14) (2,588,132) T	(2.86) (1,631,067) A (14.14) (2,588,132) T	1802-001
	***** DISAGREE			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
	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR BENEFICIARY ADVOCACY (OHA175).			
	***** DISAGREE			***** DISAGREE			

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 #
1804-001					2,036,151	T	1804-001
*****				*****			
DISAGREE				DISAGREE			
				ONE-TIME TRUST FUND APPROPRIATION REPRESENTS FUNDS FOR HOKULIA SETTLEMENT (KELLY V. OCEANSIDE).			

(.37)	(488,596)	A	(.37)	(488,596)	A	TOTAL CHANGES BY MOF	(3.23)	(2,119,663)	A	(3.23)	(2,119,663)	A
(1.63)	(602,035)	T	(1.63)	(602,035)	T		43.23	17,283,334	T	43.23	17,406,692	T
(2.00)	(1,090,631)		(2.00)	(1,090,631)		TOTAL CHANGES	40.00	15,163,671		40.00	15,287,029	
2.86	1,631,067	A	2.86	1,631,067	A	BUDGET TOTALS BY MOF	0.00		A	0.00		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
14.14	2,588,132	T	14.14	2,588,132	T		59.00	20,473,501	T	59.00	20,596,859	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
17.00	4,219,199		17.00	4,219,199		TOTAL BUDGET	59.00	20,473,501		59.00	20,596,859	

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	(617,416)	0.04	(617,416)	TOTAL CHANGES BY MOF	(11.05)	(3,087,075)	(11.05)	(3,087,075)	A
T	(.04)	(616,650)	(.04)	(616,650)		112.55	32,159,578	112.55	31,741,578	T
	0.00	(1,234,066)	0.00	(1,234,066)	GRAND TOTAL CHANGES	101.50	29,072,503	101.50	28,654,503	
A	11.09	2,469,659	11.09	2,469,659	BUDGET TOTALS BY MOF					
T	50.91	5,810,847	50.91	5,810,847		163.50	38,587,075	163.50	38,169,075	T
	62.00	8,280,506	62.00	8,280,506	GRAND TOTAL BUDGET	163.50	38,587,075	163.50	38,169,075	