REPORT # OBBEXP1

STATE OF HAWAII
OPERATIONAL EXPENDITURE PLAN
2005- 06

SAMPLE 4

FISCAL YR: 06
PROGRAM ID: HRD191
TABLE-ID: A
PROGRAM TITLE: SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT

DEPARTMENT OF

DATE: 09-Jun-05

CRD	PROGRAM REQUIREMENTS	TR	APPROPRIATION 2005- 06	CURRENT RESTRICTION 2005- 06	NET TRANSFERS 2005- 06	CURRENT ALLOCATION 2005- 06	PLANNED EXPENDITURE PROGRAM 1ST QTR	2ND QTR	3RD QTR	4TH QTR	PLANNED EXPENDITURE PROGRAM TOTAL
	1. PERSONAL SVCS (PAYROLL)		599,941			599,941	149,985	149,985	149,985	149,985	599,941
	2. ALL CB, OTHER SALARY ADJS					15,000	3,750	3,750	3,750	3,750	15,000
	3. FINANCING AGREEMENTS		28,000		17,000	45,000	7,000	12,666	12,666	12,668	45,000
	4. OTHER CURRENT EXPENSES		561,013		-22,000	539,013	84,606	226,532	148,570	79,305	539,013
	5. OTHER COST ITEMS - ALL					400	100	100	100	100	400
	6. EQUIPMENT		25,000		5,000	30,000		2,500	25,000	2,500	30,000
	7. MOTOR VEHICLE					0					0
C	TOTAL APPROPRIATION		1,213,954	0	0	1,229,354	245,441	395,533	340,071	248,308	1,229,354

CRD	FUND	YR	APPR	DEPT	TR	MOF									
8.	G	06	191	P		A	12.00								
9.	G	06	191	P		A	1,213,954	0	0	1,229,354	245,441	395,533	340,071	248,308	1,229,354
							12.00								
	TOTAL APPROPRIATION						1,213,954	0	0	1,229,354	245,441	395,533	340,071	248,308	1,229,354