



SUMMARY OF EXPENDITURE VARIANCES

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

STATEWIDE SUMMARY

DEPARTMENT	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:						
DEPARTMENT OF AGRICULTURE	54,294	35,154	19,140 - 35	56,099	45,399	10,700 - 19
DEPARTMENT OF ACCOUNTING & GENERAL SERVICES	189,115	158,860	30,255 - 16	198,519	189,105	9,414 - 5
DEPARTMENT OF THE ATTORNEY GENERAL	101,129	90,469	10,660 - 11	103,001	99,235	3,766 - 4
DEPARTMENT OF BUSINESS, & ECON DEV, & TOURISM	277,791	192,163	85,628 - 31	291,974	249,857	42,117 - 14
DEPARTMENT OF BUDGET AND FINANCE	2,779,121	2,863,197	84,076 + 3	3,464,673	3,464,673	0 0
DEPARTMENT OF COMMERCE & CONSUMER AFFAIRS	91,069	70,836	20,233 - 22	90,658	90,908	250 0
DEPARTMENT OF DEFENSE	105,360	45,468	59,892 - 57	110,121	110,121	0 0
DEPARTMENT OF EDUCATION	2,133,234	2,098,147	35,087 - 2	2,261,707	2,261,278	429 0
OFFICE OF THE GOVERNOR	3,463	3,567	104 + 3	3,864	3,737	127 - 3
DEPARTMENT OF HAWAIIAN HOME LANDS	57,205	33,951	23,254 - 41	50,522	44,411	6,111 - 12
DEPARTMENT OF HUMAN SERVICES	3,619,685	2,543,690	1,075,995 - 30	3,615,309	3,603,804	11,505 0
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT	25,540	18,676	6,864 - 27	26,687	26,153	534 - 2
DEPARTMENT OF HEALTH	1,785,720	1,564,279	221,441 - 12	1,888,527	1,844,728	43,799 - 2
DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS	471,263	223,365	247,898 - 53	475,499	293,674	181,825 - 38
DEPARTMENT OF LAND & NATURAL RESOURCES	159,213	130,286	28,927 - 18	169,439	163,162	6,277 - 4
OFFICE OF THE LIEUTENANT GOVERNOR	941	938	3 0	978	978	0 0
DEPARTMENT OF PUBLIC SAFETY	285,392	285,277	115 0	297,688	297,688	0 0
SUBSIDIES	942	895	47 - 5	942	942	0 0
DEPARTMENT OF TAXATION	31,014	28,479	2,535 - 8	36,688	33,430	3,258 - 9
DEPARTMENT OF TRANSPORTATION	1,090,123	859,396	230,727 - 21	1,270,405	1,275,464	5,059 0
UNIVERSITY OF HAWAII	1,176,474	1,023,861	152,613 - 13	1,218,775	1,199,053	19,722 - 2
RESEARCH & DEVELOPMENT OPERATING	14,438,088	12,270,954	2,167,134 - 15	15,632,075	15,297,800	334,275 - 2
STATEWIDE TOTAL	14,438,088	12,270,954	2,167,134 - 15	15,632,075	15,297,800	334,275 - 2

VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)

DEPARTMENT OF AGRICULTURE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGR101	FINANCIAL ASSISTANCE FOR AGRICULTURE	010301	7,251	4,709	2,542 - 35	6,861	6,861	0
AGR122	PLANT PEST AND DISEASE CONTROL	01030201	15,362	10,217	5,145 - 33	15,810	5,110	10,700 - 68
AGR131	RABIES QUARANTINE	0103020201	4,004	3,590	414 - 10	3,933	3,933	0
AGR132	ANIMAL DISEASE CONTROL	0103020202	2,144	1,367	777 - 36	2,197	2,197	0
AGR141	AGRICULTURAL RESOURCE MANAGEMENT	01030401	4,433	3,110	1,323 - 30	4,666	4,666	0
AGR151	QUALITY AND PRICE ASSURANCE	01030302	3,042	2,109	933 - 31	3,522	3,522	0
AGR153	AQUACULTURE DEVELOPMENT PROGRAM	010403	438	362	76 - 17	762	762	0
AGR161	AGRIBUSINESS DEVELOPMENT AND RESEARCH	01030402	5,521	2,548	2,973 - 54	7,295	7,295	0
AGR171	AGRICULTURAL DEVELOPMENT AND MARKETING	01030303	3,493	1,407	2,086 - 60	3,595	3,595	0
AGR192	GENERAL ADMINISTRATION FOR AGRICULTURE	01030403	3,638	3,026	612 - 17	3,477	3,477	0
AGR812	MEASUREMENT STANDARDS	10010402	829	411	418 - 50	762	762	0
AGR846	PESTICIDES	040102	4,139	2,298	1,841 - 44	3,219	3,219	0
	RESEARCH & DEVELOPMENT OPERATING		54,294	35,154	19,140 - 35	56,099	45,399	10,700 - 19
	DEPARTMENT TOTAL		54,294	35,154	19,140 - 35	56,099	45,399	10,700 - 19

VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)

DEPARTMENT OF ACCOUNTING & GENERAL SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS101	ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE	11020201	1,048	947	101 - 10	1,075	967	108 - 10
AGS102	EXPENDITURE EXAMINATION	11020202	1,333	1,320	13 - 1	1,411	1,404	7 - 0
AGS103	RECORDING AND REPORTING	11020203	915	886	29 - 3	993	892	101 - 10
AGS104	INTERNAL POST AUDIT	11020204	888	557	331 - 37	929	719	210 - 23
AGS105	ENFORCEMENT OF INFORMATION PRACTICES	1002	677	693	16 + 2	770	709	61 - 8
AGS111	ARCHIVES - RECORDS MANAGEMENT	110303	1,724	1,688	36 - 2	1,823	1,705	118 - 6
AGS130	ENT TECH SVCS - GOVERNANCE & INNOVATION	11030201	23,745	20,064	3,681 - 16	25,084	25,084	0
AGS131	ENT TECH SVCS - OPER & INFRASTRUCTURE MNTNCE	11030202	17,986	17,747	239 - 1	18,537	17,919	618 - 3
AGS203	STATE RISK MANAGEMENT & INSURANCE ADMIN	11030702	35,348	25,935	9,413 - 27	35,372	34,511	861 - 2
AGS211	LAND SURVEY	11030703	999	714	285 - 29	1,054	769	285 - 27
AGS221	PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION	11030801	11,164	5,668	5,496 - 49	15,332	12,175	3,157 - 21
AGS223	OFFICE LEASING	11030704	15,619	13,166	2,453 - 16	15,641	15,102	539 - 3
AGS231	CENTRAL SERVICES - CUSTODIAL SERVICES	11030802	21,435	19,868	1,567 - 7	21,899	20,211	1,688 - 8
AGS232	CENTRAL SERVICES - GROUNDS MAINTENANCE	11030803	1,987	1,896	91 - 5	2,361	2,130	231 - 10
AGS233	CENTRAL SERVICES - BUILDING REPAIRS & ALT	11030804	3,298	3,214	84 - 3	3,365	3,034	331 - 10
AGS240	STATE PROCUREMENT	11030901	2,124	1,774	350 - 16	1,699	2,104	405 + 24
AGS244	SURPLUS PROPERTY MANAGEMENT	11030902	1,848	218	1,630 - 88	1,866	1,865	1 - 0
AGS251	AUTOMOTIVE MANAGEMENT - MOTOR POOL	11031001	2,962	2,635	327 - 11	3,020	3,021	1 + 0
AGS252	AUTOMOTIVE MANAGEMENT - PARKING CONTROL	11031002	3,745	3,429	316 - 8	3,838	3,838	0
AGS807	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS	070102	7,156	6,875	281 - 4	7,506	7,506	0
AGS818	KING KAMEHAMEHA CELEBRATION COMMISSION	080104	115	13	102 - 89	119	110	9 - 8
AGS871	CAMPAIGN SPENDING COMMISSION	11010401	814	627	187 - 23	904	904	0

VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)

DEPARTMENT OF ACCOUNTING & GENERAL SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS879	OFFICE OF ELECTIONS	11010402	3,172	2,795	377 - 12	4,043	3,514	529 - 13
AGS881	STATE FOUNDATION ON CULTURE AND THE ARTS	080103	7,391	6,509	882 - 12	7,894	7,894	0
AGS889	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM	080205	9,117	8,926	191 - 2	9,298	9,298	0
AGS891	ENHANCED 911 BOARD	110304	9,000	7,971	1,029 - 11	9,003	8,037	966 - 11
AGS901	GENERAL ADMINISTRATIVE SERVICES	110313	3,505	2,725	780 - 22	3,683	3,683	0
	RESEARCH & DEVELOPMENT OPERATING		189,115	158,860	30,255 - 16	198,519	189,105	9,414 - 5
	DEPARTMENT TOTAL		189,115	158,860	30,255 - 16	198,519	189,105	9,414 - 5

VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)

DEPARTMENT OF THE ATTORNEY GENERAL

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
ATG100	LEGAL SERVICES	110301	71,555	65,775	5,780 - 8	73,322	73,322	0
ATG231	STATE CRIMINAL JUSTICE INFO & IDENTIFICATION	09010502	7,159	6,780	379 - 5	7,084	6,829	255 - 4
ATG500	CHILD SUPPORT ENFORCEMENT SERVICES	06020403	22,415	17,914	4,501 - 20	22,595	19,084	3,511 - 16
	RESEARCH & DEVELOPMENT OPERATING		101,129	90,469	10,660 - 11	103,001	99,235	3,766 - 4
	DEPARTMENT TOTAL		101,129	90,469	10,660 - 11	103,001	99,235	3,766 - 4

VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)

DEPARTMENT OF BUSINESS, & ECON DEV, & TOURISM

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BED100	STRATEGIC MARKETING AND SUPPORT	010101	5,047	3,544	1,503 - 30	5,108	4,658	450 - 9
BED103	STATEWIDE LAND USE MANAGEMENT	11010303	655	651	4 - 1	699	658	41 - 6
BED105	CREATIVE INDUSTRIES DIVISION	010102	1,957	1,487	470 - 24	1,845	1,617	228 - 12
BED107	FOREIGN TRADE ZONE	010103	2,279	2,253	26 - 1	2,438	2,386	52 - 2
BED113	TOURISM	0102	141,369	104,100	37,269 - 26	141,483	116,791	24,692 - 17
BED120	HAWAII STATE ENERGY OFFICE	010501	18,429	17,337	1,092 - 6	3,211	3,046	165 - 5
BED128	OFFICE OF AEROSPACE	0109	1,642	1,067	575 - 35	1,714	1,591	123 - 7
BED130	ECONOMIC PLANNING & RESEARCH	11010304	1,487	1,348	139 - 9	2,066	1,953	113 - 5
BED138	HAWAII GREEN INFRASTRUCTURE AUTHORITY	010505	51,000	24,862	26,138 - 51	85,937	79,422	6,515 - 8
BED142	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	010104	2,223	2,028	195 - 9	3,326	3,162	164 - 5
BED143	HAWAII TECHNOLOGY DEVELOPMENT CORPORATION	010502	10,448	9,969	479 - 5	8,477	3,754	4,723 - 56
BED144	STATEWIDE PLANNING & COORDINATION	11010302	6,033	3,658	2,375 - 39	6,372	3,812	2,560 - 40
BED145	HAWAII STRATEGIC DEVELOPMENT CORPORATION	010503	6,810	2,344	4,466 - 66	2	2	0
BED146	NATURAL ENERGY LAB OF HAWAII AUTHORITY	010504	8,489	5,280	3,209 - 38	7,901	5,690	2,211 - 28
BED150	HAWAII COMMUNITY DEVELOPMENT AUTHORITY	010701	2,893	3,175	282 + 10	3,541	3,462	79 - 2
BED160	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP	0108	17,030	9,060	7,970 - 47	17,854	17,853	1 - 0
	RESEARCH & DEVELOPMENT OPERATING		277,791	192,163	85,628 - 31	291,974	249,857	42,117 - 14
	DEPARTMENT TOTAL		277,791	192,163	85,628 - 31	291,974	249,857	42,117 - 14

VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)

DEPARTMENT OF BUDGET AND FINANCE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BUF101	DEPARTMENTAL ADMINISTRATION & BUDGET DIV	11010305	11,689	11,182	507 - 4	375,825	375,825	0
BUF103	VACATION PAYOUT - STATEWIDE	11010308	9,700	9,700	0	9,700	9,700	0
BUF115	FINANCIAL ADMINISTRATION	11020301	13,814	12,429	1,385 - 10	13,900	13,900	0
BUF141	EMPLOYEES RETIREMENT SYSTEM	11030601	18,010	17,622	388 - 2	20,427	20,427	0
BUF143	HAWAII EMPLOYER-UNION TRUST FUND	11030603	7,777	7,476	301 - 4	18,532	18,532	0
BUF151	OFFICE OF THE PUBLIC DEFENDER	100301	11,902	11,810	92 - 1	12,610	12,610	0
BUF721	DEBT SERVICE PAYMENTS - STATE	11020303	364,437	357,781	6,656 - 2	395,539	395,539	0
BUF725	DEBT SERVICE PAYMENTS - DOE	07010196	314,272	308,532	5,740 - 2	341,092	341,092	0
BUF728	DEBT SERVICE PAYMENTS - UH	07030896	116,311	114,187	2,124 - 2	126,238	126,238	0
BUF741	RETIREMENT BENEFITS PAYMENTS - STATE	11030605	341,892	375,241	33,349 + 10	407,863	407,863	0
BUF745	RETIREMENT BENEFITS - DOE	07010192	354,408	354,155	253 - 0	422,894	422,894	0
BUF748	RETIREMENT BENEFITS - UH	07030892	162,857	163,065	208 + 0	189,431	189,431	0
BUF761	HEALTH PREMIUM PAYMENTS - STATE	11030607	672,831	728,007	55,176 + 8	119,681	119,681	0
BUF762	HEALTH PREMIUM PAYMENTS - ARC	11030609				814,659	814,659	0
BUF765	HEALTH PREMIUM PAYMENTS - DOE	07010194	276,963	296,087	19,124 + 7	142,379	142,379	0
BUF768	HEALTH PREMIUM PAYMENTS - UH	07030894	102,258	95,923	6,335 - 6	53,903	53,903	0
	RESEARCH & DEVELOPMENT OPERATING		2,779,121	2,863,197	84,076 + 3	3,464,673	3,464,673	0
	DEPARTMENT TOTAL		2,779,121	2,863,197	84,076 + 3	3,464,673	3,464,673	0

VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)

DEPARTMENT OF COMMERCE & CONSUMER AFFAIRS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
CCA102	CABLE TELEVISION	10010301	10,529	1,923	8,606 - 82	2,650	2,650	0
CCA103	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC	10010302	4,139	2,900	1,239 - 30	4,494	4,494	0
CCA104	FINANCIAL SERVICES REGULATION	10010303	5,089	4,760	329 - 6	5,476	5,476	0
CCA105	PROFESSIONAL & VOCATIONAL LICENSING	10010304	9,857	7,654	2,203 - 22	10,697	10,697	0
CCA106	INSURANCE REGULATORY SERVICES	10010306	19,781	14,986	4,795 - 24	21,814	22,063	249 + 1
CCA107	POST-SECONDARY EDUCATION AUTHORIZATION	10010307	289	198	91 - 31	298	298	0
CCA110	OFFICE OF CONSUMER PROTECTION	10010401	2,706	2,245	461 - 17	2,746	2,746	0
CCA111	BUSINESS REGISTRATION & SECURITIES REGULATN	10010403	8,067	6,831	1,236 - 15	8,471	8,471	0
CCA112	REGULATED INDUSTRIES COMPLAINTS OFFICE	10010404	7,167	6,441	726 - 10	7,800	7,800	0
CCA191	GENERAL SUPPORT	100105	8,196	8,375	179 + 2	8,525	8,526	1 + 0
CCA901	PUBLIC UTILITIES COMMISSION	10010308	15,249	14,523	726 - 5	17,687	17,687	0
	RESEARCH & DEVELOPMENT OPERATING		91,069	70,836	20,233 - 22	90,658	90,908	250 + 0
	DEPARTMENT TOTAL		91,069	70,836	20,233 - 22	90,658	90,908	250 + 0

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

DEPARTMENT OF DEFENSE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
DEF110	AMELIORATION OF PHYSICAL DISASTERS	090202	95,479	36,604	58,875 - 62	100,670	100,670	0
DEF112	SERVICES TO VETERANS	060106	2,811	2,465	346 - 12	2,073	2,073	0
DEF114	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY	070104	7,070	6,399	671 - 9	7,378	7,378	0
	RESEARCH & DEVELOPMENT OPERATING		105,360	45,468	59,892 - 57	110,121	110,121	0
	DEPARTMENT TOTAL		105,360	45,468	59,892 - 57	110,121	110,121	0

VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)

DEPARTMENT OF EDUCATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
EDN100	SCHOOL-BASED BUDGETING	07010110	1,124,712	1,116,688	8,024 - 1	1,200,511	1,200,511	0
EDN150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	07010115	423,381	424,323	942 + 0	442,443	442,443	0
EDN200	INSTRUCTIONAL SUPPORT	07010120	59,445	53,792	5,653 - 10	63,285	63,285	0
EDN300	STATE ADMINISTRATION	07010130	51,738	56,382	4,644 + 9	53,740	54,165	425 + 1
EDN400	SCHOOL SUPPORT	07010140	313,347	297,426	15,921 - 5	320,050	320,050	0
EDN407	PUBLIC LIBRARIES	070103	41,529	37,877	3,652 - 9	43,877	43,023	854 - 2
EDN500	SCHOOL COMMUNITY SERVICES	07010150	22,827	15,696	7,131 - 31	23,217	23,217	0
EDN600	CHARTER SCHOOLS	07010160	90,335	90,335	0	101,253	101,253	0
EDN612	CHARTER SCHOOLS COMMISSION & ADMINISTRATION	07010165	1,966	1,966	0	3,451	3,451	0
EDN700	EARLY LEARNING	07010170	3,954	3,662	292 - 7	9,880	9,880	0
	RESEARCH & DEVELOPMENT OPERATING		2,133,234	2,098,147	35,087 - 2	2,261,707	2,261,278	429 - 0
	DEPARTMENT TOTAL		2,133,234	2,098,147	35,087 - 2	2,261,707	2,261,278	429 - 0

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

OFFICE OF THE GOVERNOR

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
GOV100	OFFICE OF THE GOVERNOR	110101	3,463	3,567	104 + 3	3,864	3,737	127 - 3
	RESEARCH & DEVELOPMENT OPERATING		3,463	3,567	104 + 3	3,864	3,737	127 - 3
	DEPARTMENT TOTAL		3,463	3,567	104 + 3	3,864	3,737	127 - 3

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

DEPARTMENT OF HAWAIIAN HOME LANDS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HHL602	PLANNING & DEV FOR HAWAIIAN HOMESTEADS	060301	32,084	9,883	22,201 - 69	31,884	27,055	4,829 - 15
HHL625	ADMINISTRATION AND OPERATING SUPPORT	060302	25,121	24,068	1,053 - 4	18,638	17,356	1,282 - 7
	RESEARCH & DEVELOPMENT OPERATING		57,205	33,951	23,254 - 41	50,522	44,411	6,111 - 12
	DEPARTMENT TOTAL		57,205	33,951	23,254 - 41	50,522	44,411	6,111 - 12

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS202	AGED, BLIND AND DISABLED PAYMENTS	06020102	4,029	3,441	588 - 15	4,029	4,029	0
HMS204	GENERAL ASSISTANCE PAYMENTS	06020103	26,889	23,279	3,610 - 13	26,889	26,889	0
HMS206	FEDERAL ASSISTANCE PAYMENTS	06020104	5,704	682	5,022 - 88	5,704	5,704	0
HMS211	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	06020106	66,694	21,524	45,170 - 68	66,694	66,694	0
HMS220	RENTAL HOUSING SERVICES	06020201	90,983	98,078	7,095 + 8	89,741	89,343	398 - 0
HMS222	RENTAL ASSISTANCE SERVICES	06020213	27,580	3,825	23,755 - 86	28,483	28,286	197 - 1
HMS224	HOMELESS SERVICES	06020215	34,043	35,170	1,127 + 3	32,589	32,589	0
HMS229	HPHA ADMINISTRATION	06020206	46,713	13,019	33,694 - 72	46,719	46,719	0
HMS236	CASE MANAGEMENT FOR SELF-SUFFICIENCY	06020401	40,812	22,165	18,647 - 46	42,407	40,848	1,559 - 4
HMS237	EMPLOYMENT AND TRAINING	060205	1,715	789	926 - 54	1,715	1,715	0
HMS238	DISABILITY DETERMINATION	06020402	8,072	7,807	265 - 3	8,183	8,183	0
HMS301	CHILD PROTECTIVE SERVICES	060101	77,993	47,864	30,129 - 39	82,081	82,081	0
HMS302	GENERAL SUPPORT FOR CHILD CARE	060102	13,585	8,047	5,538 - 41	13,770	13,770	0
HMS303	CHILD PROTECTIVE SERVICES PAYMENTS	060103	73,876	59,286	14,590 - 20	73,876	73,876	0
HMS305	CASH SUPPORT FOR CHILD CARE	060104	63,543	20,323	43,220 - 68	63,543	63,543	0
HMS401	HEALTH CARE PAYMENTS	06020305	2,769,393	1,992,986	776,407 - 28	2,752,882	2,752,882	0
HMS501	IN-COMMUNITY YOUTH PROGRAMS	06010501	11,673	10,083	1,590 - 14	11,523	10,647	876 - 8
HMS503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)	06010503	9,312	8,644	668 - 7	9,964	9,982	18 + 0
HMS601	ADULT PROTECTIVE AND COMMUNITY CARE SERVICES	060107	11,528	5,585	5,943 - 52	11,850	11,046	804 - 7
HMS605	COMMUNITY-BASED RESIDENTIAL SUPPORT	06020304	17,811	17,811	0	17,811	17,811	0
HMS802	VOCATIONAL REHABILITATION	020106	20,802	15,668	5,134 - 25	21,009	20,549	460 - 2
HMS888	COMMISSION ON THE STATUS OF WOMEN	100304	168	163	5 - 3	174	157	17 - 10

VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS901	GENERAL SUPPORT FOR SOCIAL SERVICES	060407	4,549	2,246	2,303 - 51	4,602	4,357	245 - 5
HMS902	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS	060404	70,273	61,857	8,416 - 12	72,832	71,265	1,567 - 2
HMS903	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES	060405	107,045	52,226	54,819 - 51	110,773	106,444	4,329 - 4
HMS904	GENERAL ADMINISTRATION - DHS	060406	14,900	11,122	3,778 - 25	15,466	14,395	1,071 - 7
	RESEARCH & DEVELOPMENT OPERATING		3,619,685	2,543,690	1,075,995 - 30	3,615,309	3,603,804	11,505 - 0
	DEPARTMENT TOTAL		3,619,685	2,543,690	1,075,995 - 30	3,615,309	3,603,804	11,505 - 0

VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HRD102	WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES	11030501	24,108	17,285	6,823 - 28	25,238	24,722	516 - 2
HRD191	SUPPORTING SERVICES - HUMAN RESOURCES DEV	11030502	1,432	1,391	41 - 3	1,449	1,431	18 - 1
	RESEARCH & DEVELOPMENT OPERATING		25,540	18,676	6,864 - 27	26,687	26,153	534 - 2
	DEPARTMENT TOTAL		25,540	18,676	6,864 - 27	26,687	26,153	534 - 2

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH100	COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING	05010101	42,552	38,600	3,952 - 9	47,197	47,197	0
HTH131	DISEASE OUTBREAK CONTROL	05010102	18,033	16,307	1,726 - 10	36,236	10,681	25,555 - 71
HTH210	HAWAII HEALTH SYSTEMS CORP - CORP OFFICE	050201	17,509	19,879	2,370 + 14	17,509	17,506	3 - 0
HTH211	KAHUKU HOSPITAL	050202	1,800	1,800	0	1,800	1,800	0
HTH212	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS	050203	683,462	520,325	163,137 - 24	704,901	704,901	0
HTH213	ALII COMMUNITY CARE	050204	3,500	3,500	0	3,500	3,500	0
HTH214	MAUI HEALTH SYSTEM, A KFH LLC	050206	28,000	28,000	0	22,500	22,500	0
HTH420	ADULT MENTAL HEALTH - OUTPATIENT	050301	74,781	67,925	6,856 - 9	76,427	76,834	407 + 1
HTH430	ADULT MENTAL HEALTH - INPATIENT	050302	74,630	74,630	0	77,946	77,946	0
HTH440	ALCOHOL & DRUG ABUSE DIVISION	050303	35,243	37,190	1,947 + 6	34,874	34,874	0
HTH460	CHILD & ADOLESCENT MENTAL HEALTH	050304	64,097	65,631	1,534 + 2	66,083	66,083	0
HTH495	BEHAVIORAL HEALTH ADMINISTRATION	050306	6,868	6,327	541 - 8	7,135	7,134	1 - 0
HTH501	DEVELOPMENTAL DISABILITIES	050305	84,422	88,665	4,243 + 5	92,938	92,938	0
HTH520	DISABILITY & COMMUNICATIONS ACCESS BOARD	060403	2,274	2,117	157 - 7	2,384	2,384	0
HTH560	FAMILY HEALTH SERVICES	050104	103,726	95,598	8,128 - 8	102,301	102,301	0
HTH590	CHRONIC DISEASE PREVENTION & HEALTH PROMOTION	050105	64,847	29,581	35,266 - 54	64,076	64,076	0
HTH595	HEALTH RESOURCES ADMINISTRATION	050106	203	180	23 - 11	2,048	2,048	0
HTH610	ENVIRONMENTAL HEALTH SERVICES	050401	12,138	11,853	285 - 2	12,912	12,912	0
HTH710	STATE LABORATORY SERVICES	050402	8,093	8,028	65 - 1	14,474	14,474	0
HTH720	HEALTH CARE ASSURANCE	050403	6,424	6,086	338 - 5	8,578	8,419	159 - 2
HTH730	EMERGENCY MEDICAL SVCS & INJURY PREVENTION SYS	050103	96,671	96,488	183 - 0	106,304	106,304	0
HTH760	HEALTH STATUS MONITORING	050502	2,454	2,163	291 - 12	2,812	2,812	0

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH840	ENVIRONMENTAL MANAGEMENT	040101	305,153	298,584	6,569 - 2	313,078	313,078	0
HTH849	ENVIRONMENTAL HEALTH ADMINISTRATION	040303	11,370	9,441	1,929 - 17	9,224	9,224	0
HTH850	OFFICE OF ENVIRONMENTAL QUALITY CONTROL	040301	393	405	12 + 3	410	394	16 - 4
HTH904	EXECUTIVE OFFICE ON AGING	060402	23,336	21,926	1,410 - 6	23,976	23,976	0
HTH905	DEVELOPMENTAL DISABILITIES COUNCIL	050503	730	751	21 + 3	752	752	0
HTH906	STATE HEALTH PLANNING & DEVELOPMENT AGENCY	050501	675	613	62 - 9	705	705	0
HTH907	GENERAL ADMINISTRATION	050504	11,937	11,294	643 - 5	34,978	16,506	18,472 - 53
HTH908	OFFICE OF LANGUAGE ACCESS	050505	399	392	7 - 2	469	469	0
	RESEARCH & DEVELOPMENT OPERATING		1,785,720	1,564,279	221,441 - 12	1,888,527	1,844,728	43,799 - 2
	DEPARTMENT TOTAL		1,785,720	1,564,279	221,441 - 12	1,888,527	1,844,728	43,799 - 2

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LBR111	WORKFORCE DEVELOPMENT	020101	21,181	6,206	14,975 - 71	25,547	25,447	100 - 0
LBR135	WORKFORCE DEVELOPMENT COUNCIL	020102	7,014	1,402	5,612 - 80	6,964	6,919	45 - 1
LBR143	HI OCCUPATIONAL SAFETY & HEALTH PROGRAM	020201	6,307	4,887	1,420 - 23	6,385	6,225	160 - 3
LBR152	WAGE STANDARDS PROGRAM	020202	1,209	1,219	10 + 1	1,302	1,232	70 - 5
LBR153	HAWAII CIVIL RIGHTS COMMISSION	020203	2,105	1,657	448 - 21	2,201	1,841	360 - 16
LBR161	HAWAII LABOR RELATIONS BOARD	020301	928	905	23 - 2	953	893	60 - 6
LBR171	UNEMPLOYMENT INSURANCE PROGRAM	020103	381,590	172,479	209,111 - 55	378,813	200,000	178,813 - 47
LBR183	DISABILITY COMPENSATION PROGRAM	020204	32,169	23,827	8,342 - 26	35,600	34,608	992 - 3
LBR812	LABOR & INDUSTRIAL RELATIONS APPEALS BOARD	020302	956	877	79 - 8	1,066	906	160 - 15
LBR871	EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE	020303	1,166	560	606 - 52	1,166	600	566 - 49
LBR901	RESEARCH AND STATISTICS	020401	1,789	1,302	487 - 27	1,850	1,830	20 - 1
LBR902	GENERAL ADMINISTRATION	020402	5,021	1,850	3,171 - 63	5,294	5,294	0
LBR903	OFFICE OF COMMUNITY SERVICES	020104	9,828	6,194	3,634 - 37	8,358	7,879	479 - 6
	RESEARCH & DEVELOPMENT							
	OPERATING		471,263	223,365	247,898 - 53	475,499	293,674	181,825 - 38
	DEPARTMENT TOTAL		471,263	223,365	247,898 - 53	475,499	293,674	181,825 - 38

VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)

DEPARTMENT OF LAND & NATURAL RESOURCES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LNR101	PUBLIC LANDS MANAGEMENT	11030701	23,219	18,617	4,602 - 20	21,845	21,845	0
LNR111	CONVEYANCES AND RECORDINGS	100303	6,848	7,053	205 + 3	7,555	7,555	0
LNR141	WATER AND LAND DEVELOPMENT	0106	3,590	2,690	900 - 25	3,776	3,590	186 - 5
LNR153	FISHERIES MANAGEMENT	010402	1,864	1,403	461 - 25	2,116	2,116	0
LNR172	FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT	1030301	7,036	6,222	814 - 12	9,600	9,600	0
LNR401	ECOSYSTEM PROTECTION AND RESTORATION	040201	6,894	4,850	2,044 - 30	8,514	8,514	0
LNR402	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM	040202	20,287	17,150	3,137 - 15	21,050	21,050	0
LNR404	WATER RESOURCES	040204	3,851	3,130	721 - 19	4,658	3,851	807 - 17
LNR405	CONSERVATION & RESOURCES ENFORCEMENT	040205	13,552	10,752	2,800 - 21	14,554	14,554	0
LNR407	NATURAL AREA RESERVES & WATERSHED MANAGEMT	040206	10,246	9,779	467 - 5	10,477	10,477	0
LNR801	OCEAN-BASED RECREATION	080204	22,311	18,124	4,187 - 19	22,671	22,671	0
LNR802	HISTORIC PRESERVATION	080105	3,707	2,519	1,188 - 32	3,652	3,652	0
LNR804	FOREST AND OUTDOOR RECREATION	080201	6,868	5,302	1,566 - 23	7,749	2,465	5,284 - 68
LNR805	DISTRICT RESOURCE MANAGEMENT	080202	2,955	1,060	1,895 - 64	3,069	3,069	0
LNR806	PARKS ADMINISTRATION AND OPERATIONS	080203	17,191	13,353	3,838 - 22	18,122	18,122	0
LNR810	PREVENTION OF NATURAL DISASTERS	090201	2,636	2,118	518 - 20	2,884	2,884	0
LNR906	LNR - NATURAL AND PHYSICAL ENVIRONMENT	040302	6,158	6,164	6 + 0	7,147	7,147	0
	RESEARCH & DEVELOPMENT							
	OPERATING		159,213	130,286	28,927 - 18	169,439	163,162	6,277 - 4
	DEPARTMENT TOTAL		159,213	130,286	28,927 - 18	169,439	163,162	6,277 - 4

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

OFFICE OF THE LIEUTENANT GOVERNOR

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LTG100	OFFICE OF THE LIEUTENANT GOVERNOR	110102	941	938	3 - 0	978	978	0
	RESEARCH & DEVELOPMENT OPERATING		941	938	3 - 0	978	978	0
	DEPARTMENT TOTAL		941	938	3 - 0	978	978	0

VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)

DEPARTMENT OF PUBLIC SAFETY

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
PSD402	HALAWA CORRECTIONAL FACILITY	09010102	28,330	28,445	115 + 0	30,172	30,172	0
PSD403	KULANI CORRECTIONAL FACILITY	09010103	6,067	5,972	95 - 2	6,392	6,392	0
PSD404	WAIAWA CORRECTIONAL FACILITY	09010104	7,198	7,610	412 + 6	7,723	7,723	0
PSD405	HAWAII COMMUNITY CORRECTIONAL CENTER	09010105	10,324	13,162	2,838 + 27	11,761	11,761	0
PSD406	MAUI COMMUNITY CORRECTIONAL CENTER	09010106	11,870	13,302	1,432 + 12	13,376	13,376	0
PSD407	OAHU COMMUNITY CORRECTIONAL CENTER	09010107	35,222	34,997	225 - 1	36,611	36,611	0
PSD408	KAUAI COMMUNITY CORRECTIONAL CENTER	09010108	4,641	5,616	975 + 21	5,667	5,667	0
PSD409	WOMEN'S COMMUNITY CORRECTIONAL CENTER	09010109	7,814	9,359	1,545 + 20	8,942	8,942	0
PSD410	INTAKE SERVICE CENTERS	09010110	3,778	3,365	413 - 11	4,012	4,012	0
PSD420	CORRECTIONS PROGRAM SERVICES	09010111	23,742	21,806	1,936 - 8	24,452	24,452	0
PSD421	HEALTH CARE	09010112	27,574	29,854	2,280 + 8	28,943	28,943	0
PSD422	HAWAII CORRECTIONAL INDUSTRIES	09010113	10,232	4,254	5,978 - 58	10,350	10,350	0
PSD502	NARCOTICS ENFORCEMENT	09010202	2,327	2,075	252 - 11	2,582	2,582	0
PSD503	SHERIFF	09010203	27,125	28,042	917 + 3	31,098	31,098	0
PSD611	ADULT PAROLE DETERMINATIONS	09010301	433	494	61 + 14	533	533	0
PSD612	ADULT PAROLE SUPERVISION & COUNSELING	09010302	4,300	4,305	5 + 0	4,746	4,746	0
PSD613	CRIME VICTIM COMPENSATION COMMISSION	090104	3,441	1,797	1,644 - 48	3,475	3,475	0
PSD808	NON-STATE FACILITIES	09010114	52,689	52,706	17 + 0	47,717	47,717	0
PSD900	GENERAL ADMINISTRATION	09010501	18,285	18,116	169 - 1	19,136	19,136	0
RESEARCH & DEVELOPMENT OPERATING			285,392	285,277	115 - 0	297,688	297,688	0
DEPARTMENT TOTAL			285,392	285,277	115 - 0	297,688	297,688	0

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								

VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)

SUBSIDIES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
SUB601	PRIVATE HOSPITALS & MEDICAL SERVICES	050205	942	895	47 - 5	942	942	0
	RESEARCH & DEVELOPMENT OPERATING		942	895	47 - 5	942	942	0
	DEPARTMENT TOTAL		942	895	47 - 5	942	942	0

VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)

DEPARTMENT OF TAXATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TAX100	COMPLIANCE	11020101	11,153	10,572	581 - 5	11,840	11,272	568 - 5
TAX105	TAX SERVICES AND PROCESSING	11020103	6,774	6,412	362 - 5	7,154	6,894	260 - 4
TAX107	SUPPORTING SERVICES - REVENUE COLLECTION	11020104	13,087	11,495	1,592 - 12	17,694	15,264	2,430 - 14
	RESEARCH & DEVELOPMENT OPERATING		31,014	28,479	2,535 - 8	36,688	33,430	3,258 - 9
	DEPARTMENT TOTAL		31,014	28,479	2,535 - 8	36,688	33,430	3,258 - 9

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN102	DANIEL K. INOUE INTERNATIONAL AIRPORT	030101	168,201	163,667	4,534 - 3	189,380	189,381	1 + 0
TRN104	GENERAL AVIATION	030102	8,314	7,155	1,159 - 14	10,035	10,035	0
TRN111	HILO INTERNATIONAL AIRPORT	030103	17,983	22,089	4,106 + 23	24,034	24,033	1 - 0
TRN114	ELLISON ONIZUKA KONA INTL. AIRPT AT KE'AHOLE	030104	21,473	21,745	272 + 1	30,570	30,570	0
TRN116	WAIMEA-KOHALA AIRPORT	030105	837	524	313 - 37	1,718	1,718	0
TRN118	UPOLU AIRPORT	030106	50	11	39 - 78	720	719	1 - 0
TRN131	KAHULUI AIRPORT	030107	34,700	37,167	2,467 + 7	39,283	39,283	0
TRN133	HANA AIRPORT	030108	916	957	41 + 4	1,022	1,022	0
TRN135	KAPALUA AIRPORT	030109	2,059	2,059	0	3,174	3,174	0
TRN141	MOLOKAI AIRPORT	030110	2,939	4,400	1,461 + 50	4,211	4,211	0
TRN143	KALAUPAPA AIRPORT	030111	840	497	343 - 41	1,030	1,030	0
TRN151	LANAI AIRPORT	030112	3,027	3,348	321 + 11	3,487	3,486	1 - 0
TRN161	LIHUE AIRPORT	030113	24,155	26,153	1,998 + 8	26,100	26,100	0
TRN163	PORT ALLEN AIRPORT	030114	2	0	2 - 100	47	47	0
TRN195	AIRPORTS ADMINISTRATION	030115	327,590	200,133	127,457 - 39	435,766	435,766	0
TRN301	HONOLULU HARBOR	030201	19,822	17,164	2,658 - 13	20,373	20,373	0
TRN303	KALAELOA BARBERS POINT HARBOR	030202	1,266	1,005	261 - 21	1,281	1,280	1 - 0
TRN311	HILO HARBOR	030204	2,221	2,041	180 - 8	2,286	2,286	0
TRN313	KAWAIHAE HARBOR	030205	787	678	109 - 14	794	795	1 + 0
TRN331	KAHULUI HARBOR	030206	3,166	2,647	519 - 16	3,242	3,242	0
TRN333	HANA HARBOR	030212	13	0	13 - 100	14	0	14 - 100
TRN341	KAUNAKAKAI HARBOR	030207	201	138	63 - 31	207	207	0

VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN351	KAUMALAPAU HARBOR	030210	132	19	113 - 86	133	133	0
TRN361	NAWILIWILI HARBOR	030208	2,530	2,155	375 - 15	2,609	2,609	0
TRN363	PORT ALLEN HARBOR	030209	185	129	56 - 30	189	189	0
TRN395	HARBORS ADMINISTRATION	030211	91,821	73,071	18,750 - 20	92,981	92,981	0
TRN501	OAHU HIGHWAYS	030301	71,280	83,482	12,202 + 17	81,610	86,610	5,000 + 6
TRN511	HAWAII HIGHWAYS	030302	15,166	11,250	3,916 - 26	14,727	14,727	0
TRN531	MAUI HIGHWAYS	030303	16,096	13,493	2,603 - 16	17,465	17,465	0
TRN561	KAUAI HIGHWAYS	030306	7,332	6,451	881 - 12	9,390	9,390	0
TRN595	HIGHWAYS ADMINISTRATION	030307	189,140	126,744	62,396 - 33	193,783	193,783	0
TRN597	HIGHWAYS SAFETY	030308	15,299	10,743	4,556 - 30	15,771	15,771	0
TRN695	ALOHA TOWER DEVELOPMENT CORPORATION	0305	1,842	617	1,225 - 67	1,842	1,843	1 + 0
TRN995	GENERAL ADMINISTRATION	0304	38,738	17,664	21,074 - 54	41,131	41,205	74 + 0
	RESEARCH & DEVELOPMENT OPERATING		1,090,123	859,396	230,727 - 21	1,270,405	1,275,464	5,059 + 0
	DEPARTMENT TOTAL		1,090,123	859,396	230,727 - 21	1,270,405	1,275,464	5,059 + 0

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

UNIVERSITY OF HAWAII

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY18-19 BUDGETED	FY18-19 ACTUAL	DIFFERENCE AMOUNT ± %	FY19-20 BUDGETED	FY19-20 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
UOH100	UNIVERSITY OF HAWAII, MANOA	070301	650,680	559,062	91,618 - 14	670,129	664,386	5,743 - 1
UOH110	UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED	070302	52,570	45,957	6,613 - 13	55,743	55,443	300 - 1
UOH210	UNIVERSITY OF HAWAII, HILO	070303	89,616	79,224	10,392 - 12	92,220	84,114	8,106 - 9
UOH220	SMALL BUSINESS DEVELOPMENT	070304	979	134	845 - 86	979	138	841 - 86
UOH700	UNIVERSITY OF HAWAII, WEST OAHU	070305	40,058	30,646	9,412 - 23	41,476	37,821	3,655 - 9
UOH800	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	070306	248,074	220,892	27,182 - 11	262,963	262,963	0
UOH881	AQUARIA	080101	4,829	3,857	972 - 20	5,197	5,197	0
UOH900	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT	070307	89,668	84,089	5,579 - 6	90,068	88,991	1,077 - 1
RESEARCH & DEVELOPMENT OPERATING			1,176,474	1,023,861	152,613 - 13	1,218,775	1,199,053	19,722 - 2
DEPARTMENT TOTAL			1,176,474	1,023,861	152,613 - 13	1,218,775	1,199,053	19,722 - 2