

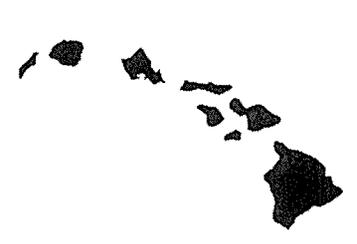


SUMMARY OF EXPENDITURE VARIANCES

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

STATEWIDE SUMMARY

DEPARTMENT	FY14-15 BUDGETED	FY14-15 ACTUAL	DIFFERENCE AMOUNT ± %	FY15-16 BUDGETED	FY15-16 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:						
DEPARTMENT OF AGRICULTURE	46,923	33,649	13,274 - 28	49,641	49,641	0 0
DEPARTMENT OF ACCOUNTING & GENERAL SERVICES	202,980	144,682	58,298 - 29	216,383	205,152	11,231 - 5
DEPARTMENT OF THE ATTORNEY GENERAL	71,478	63,734	7,744 - 11	80,577	73,102	7,475 - 9
DEPARTMENT OF BUSINESS, & ECON DEV, & TOURISM	301,944	267,742	34,202 - 11	355,672	348,890	6,782 - 2
DEPARTMENT OF BUDGET AND FINANCE	2,158,539	2,113,910	44,629 - 2	2,316,583	2,316,583	0 0
DEPARTMENT OF COMMERCE & CONSUMER AFFAIRS	56,870	47,747	9,123 - 16	78,194	77,471	723 - 1
DEPARTMENT OF DEFENSE	116,565	43,925	72,640 - 62	116,275	116,971	696 + 1
DEPARTMENT OF EDUCATION	1,882,634	1,830,520	52,114 - 3	2,021,887	2,018,896	2,991 0
OFFICE OF THE GOVERNOR	3,799	3,873	74 + 2	4,060	4,060	0 0
DEPARTMENT OF HAWAIIAN HOME LANDS	56,737	17,303	39,434 - 70	57,504	15,760	41,744 - 73
DEPARTMENT OF HUMAN SERVICES	2,766,145	2,489,598	276,547 - 10	3,032,298	2,988,164	44,134 - 1
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT	20,952	16,175	4,777 - 23	21,835	21,163	672 - 3
DEPARTMENT OF HEALTH	1,524,067	1,434,920	89,147 - 6	1,651,448	1,644,411	7,037 0
DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS	462,570	248,572	213,998 - 46	468,118	321,622	146,496 - 31
DEPARTMENT OF LAND & NATURAL RESOURCES	138,864	111,092	27,772 - 20	123,515	123,516	1 0
OFFICE OF THE LIEUTENANT GOVERNOR	1,546	1,539	7 0	1,596	1,543	53 - 3
DEPARTMENT OF PUBLIC SAFETY	242,461	247,032	4,571 + 2	265,486	265,486	0 0
DEPARTMENT OF TAXATION	27,941	21,935	6,006 - 21	29,686	27,413	2,273 - 8
DEPARTMENT OF TRANSPORTATION	913,761	747,921	165,840 - 18	866,700	867,413	713 0
UNIVERSITY OF HAWAII	1,150,474	942,102	208,372 - 18	1,116,968	1,119,858	2,890 0
RESEARCH & DEVELOPMENT OPERATING	12,147,250	10,827,971	1,319,279 - 11	12,874,426	12,607,115	267,311 - 2
STATEWIDE TOTAL	12,147,250	10,827,971	1,319,279 - 11	12,874,426	12,607,115	267,311 - 2



DEPARTMENT TOTALS

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

DEPARTMENT OF AGRICULTURE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY14-15 BUDGETED	FY14-15 ACTUAL	DIFFERENCE AMOUNT ± %	FY15-16 BUDGETED	FY15-16 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGR101	FINANCIAL ASSISTANCE FOR AGRICULTURE	010301	6,590	3,558	3,032 - 46	6,857	6,857	0
AGR122	PLANT PEST AND DISEASE CONTROL	01030201	15,488	11,868	3,620 - 23	15,598	15,598	0
AGR131	RABIES QUARANTINE	0103020201	3,282	3,166	116 - 4	3,628	3,628	0
AGR132	ANIMAL DISEASE CONTROL	0103020202	2,566	1,492	1,074 - 42	2,094	2,094	0
AGR141	AGRICULTURAL RESOURCE MANAGEMENT	01030401	4,471	2,574	1,897 - 42	4,167	4,167	0
AGR151	QUALITY AND PRICE ASSURANCE	01030302	2,448	1,548	900 - 37	2,950	2,950	0
AGR153	AQUACULTURE DEVELOPMENT PROGRAM	010403	435	498	63 + 14	459	459	0
AGR161	AGRIBUSINESS DEVELOPMENT AND RESEARCH	01030402	4,368	3,885	483 - 11	4,807	4,807	0
AGR171	AGRICULTURAL DEVELOPMENT & MARKETING	01030303	1,834	914	920 - 50	2,361	2,361	0
AGR192	GENERAL ADMINISTRATION FOR AGRICULTURE	01030403	2,107	1,783	324 - 15	3,028	3,028	0
AGR812	MEASUREMENT STANDARDS	10010402	805	319	486 - 60	858	858	0
AGR846	PESTICIDES	040102	2,529	2,044	485 - 19	2,834	2,834	0
RESEARCH & DEVELOPMENT OPERATING			46,923	33,649	13,274 - 28	49,641	49,641	0
DEPARTMENT TOTAL			46,923	33,649	13,274 - 28	49,641	49,641	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.	FY14-15 BUDGETED	FY14-15 ACTUAL	DIFFERENCE AMOUNT ± %	FY15-16 BUDGETED	FY15-16 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS101	ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE	11020201	514	488	26 - 5	568	524	44 - 8
AGS102	EXPENDITURE EXAMINATION	11020202	1,099	901	198 - 18	1,161	1,006	155 - 13
AGS103	RECORDING AND REPORTING	11020203	823	860	37 + 4	887	854	33 - 4
AGS104	INTERNAL POST AUDIT	11020204	442	464	22 + 5	495	448	47 - 9
AGS111	ARCHIVES - RECORDS MANAGEMENT	110303	1,286	1,234	52 - 4	1,388	1,309	79 - 6
AGS130	INFORMATION MGMT AND TECHNOLOGY SVCS	11030201	41,291	13,873	27,418 - 66	61,514	59,009	2,505 - 4
AGS131	INFORMATION PROCESSING & COMM SERVICES	11030202	17,391	16,012	1,379 - 8	18,250	16,847	1,403 - 8
AGS203	STATE RISK MANAGEMENT & INSURANCE ADMIN	11030702	35,273	24,225	11,048 - 31	35,314	35,335	21 + 0
AGS211	LAND SURVEY	11030703	932	571	361 - 39	953	886	67 - 7
AGS221	PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION	11030801	5,200	2,255	2,945 - 57	5,342	2,207	3,135 - 59
AGS223	OFFICE LEASING	11030704	15,813	15,704	109 - 1	15,844	15,286	558 - 4
AGS231	CENTRAL SERVICES - CUSTODIAL SERVICES	11030802	19,875	19,236	639 - 3	20,305	18,525	1,780 - 9
AGS232	CENTRAL SERVICES - GROUNDS MAINTENANCE	11030803	1,653	1,550	103 - 6	1,757	1,586	171 - 10
AGS233	CENTRAL SERVICES - BUILDING REPAIRS & ALT	11030804	3,000	2,828	172 - 6	3,171	2,872	299 - 9
AGS240	STATE PROCUREMENT	11030901	1,127	1,106	21 - 2	1,265	1,140	125 - 10
AGS244	SURPLUS PROPERTY MANAGEMENT	11030902	1,799	946	853 - 47	1,826	1,826	0
AGS251	AUTOMOTIVE MANAGEMENT - MOTOR POOL	11031001	2,832	2,701	131 - 5	3,445	3,462	17 + 0
AGS252	AUTOMOTIVE MANAGEMENT - PARKING CONTROL	11031002	3,592	3,553	39 - 1	3,671	3,648	23 - 1
AGS807	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS	070102	6,013	5,813	200 - 3	6,438	6,164	274 - 4
AGS818	KING KAMEHAMEHA CELEBRATION COMMISSION	080104	58	24	34 - 59	62	62	0
AGS871	CAMPAIGN SPENDING COMMISSION	11010401	4,683	881	3,802 - 81	1,150	1,153	3 + 0
AGS879	OFFICE OF ELECTIONS	11010402	10,276	4,434	5,842 - 57	3,333	3,020	313 - 9

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

DEPARTMENT OF ACCOUNTING & GENERAL SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY14-15 BUDGETED	FY14-15 ACTUAL	DIFFERENCE AMOUNT ± %	FY15-16 BUDGETED	FY15-16 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS881	STATE FOUNDATION ON CULTURE AND THE ARTS	080103	7,223	5,993	1,230 - 17	6,918	6,802	116 - 2
AGS889	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM	080205	8,944	7,633	1,311 - 15	9,197	9,228	31 + 0
AGS891	WIRELESS ENHANCED 911 BOARD	110304	9,000	8,799	201 - 2	9,000	9,000	0
AGS901	GENERAL ADMINISTRATIVE SERVICES	110313	2,841	2,598	243 - 9	3,129	2,953	176 - 6
	RESEARCH & DEVELOPMENT OPERATING		202,980	144,682	58,298 - 29	216,383	205,152	11,231 - 5
	DEPARTMENT TOTAL		202,980	144,682	58,298 - 29	216,383	205,152	11,231 - 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.	FY14-15 BUDGETED	FY14-15 ACTUAL	DIFFERENCE AMOUNT ± %	FY15-16 BUDGETED	FY15-16 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
ATG100	LEGAL SERVICES	110301	45,783	42,567	3,216 - 7	51,743	50,868	875 - 2
ATG231	STATE CRIMINAL JUSTICE INFO & IDENTIFICATION	09010502	4,820	4,217	603 - 13	6,039	5,926	113 - 2
ATG500	CHILD SUPPORT ENFORCEMENT SERVICES	06020403	20,875	16,950	3,925 - 19	22,795	16,308	6,487 - 28
	RESEARCH & DEVELOPMENT OPERATING		71,478	63,734	7,744 - 11	80,577	73,102	7,475 - 9
	DEPARTMENT TOTAL		71,478	63,734	7,744 - 11	80,577	73,102	7,475 - 9

**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.	FY14-15 BUDGETED	FY14-15 ACTUAL	DIFFERENCE AMOUNT ± %	FY15-16 BUDGETED	FY15-16 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BED100	STRATEGIC MARKETING AND SUPPORT	010101	4,309	2,630	1,679 - 39	3,580	3,380	200 - 6
BED103	STATEWIDE LAND USE MANAGEMENT	11010303	549	525	24 - 4	583	538	45 - 8
BED105	CREATIVE INDUSTRIES DIVISION	010102	1,188	1,146	42 - 4	1,207	1,132	75 - 6
BED107	FOREIGN TRADE ZONE	010103	2,066	1,777	289 - 14	2,128	2,030	98 - 5
BED113	TOURISM	0102	141,162	125,190	15,972 - 11	141,275	139,180	2,095 - 1
BED120	HAWAII STATE ENERGY OFFICE	010501	60,223	56,469	3,754 - 6	57,265	57,265	0
BED128	OFFICE OF AEROSPACE	0109	969	860	109 - 11	904	804	100 - 11
BED130	ECONOMIC PLANNING & RESEARCH	11010304	1,044	991	53 - 5	1,128	1,101	27 - 2
BED138	HAWAII GREEN INFRASTRUCTURE AUTHORITY	010505				1,000	966	34 - 3
BED142	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	010104	1,690	1,790	100 + 6	1,881	1,774	107 - 6
BED143	HIGH TECHNOLOGY DEVELOPMENT CORPORATION	010502	22,276	11,872	10,404 - 47	22,344	19,225	3,119 - 14
BED144	STATEWIDE PLANNING & COORDINATION	11010302	5,520	4,021	1,499 - 27	5,656	5,471	185 - 3
BED145	HAWAII STRATEGIC DEVELOPMENT CORPORATION	010503	20,067	14,361	5,706 - 28	6,916	6,505	411 - 6
BED146	NATURAL ENERGY LAB OF HAWAII AUTHORITY	010504	7,673	5,089	2,584 - 34	7,771	7,485	286 - 4
BED150	HAWAII COMMUNITY DEVELOPMENT AUTHORITY	010701	1,087	882	205 - 19	1,191	1,191	0
BED160	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP	0108	32,121	40,139	8,018 + 25	100,843	100,843	0
	RESEARCH & DEVELOPMENT OPERATING		301,944	267,742	34,202 - 11	355,672	348,890	6,782 - 2
	DEPARTMENT TOTAL		301,944	267,742	34,202 - 11	355,672	348,890	6,782 - 2

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

DEPARTMENT OF BUDGET AND FINANCE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY14-15 BUDGETED	FY14-15 ACTUAL	DIFFERENCE AMOUNT ± %	FY15-16 BUDGETED	FY15-16 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BUF101	DEPARTMENTAL ADMINISTRATION & BUDGET DIV	11010305	19,424	13,766	5,658 - 29	11,809	11,809	0
BUF102	COLLECTIVE BARGAINING STATEWIDE	11010307	0	0	0	20,925	20,925	0
BUF115	FINANCIAL ADMINISTRATION	11020301	8,999	12,555	3,556 + 40	9,224	9,224	0
BUF141	EMPLOYEES' RETIREMENT SYSTEM	11030601	11,256	11,048	208 - 2	13,014	13,014	0
BUF143	HAWAII EMPLOYER-UNION TRUST FUND	11030603	6,409	5,328	1,081 - 17	6,903	6,903	0
BUF151	OFFICE OF THE PUBLIC DEFENDER	100301	9,861	10,948	1,087 + 11	10,762	10,762	0
BUF721	DEBT SERVICE PAYMENTS	11020303	332,473	313,228	19,245 - 6	334,602	334,602	0
BUF725	DEBT SERVICE PAYMENTS - DOE	07010196	286,708	270,111	16,597 - 6	288,543	288,543	0
BUF728	DEBT SERVICE PAYMENTS - UH	07030896	106,110	99,968	6,142 - 6	106,789	106,789	0
BUF741	RETIREMENT BENEFITS PAYMENTS - STATE	11030605	293,980	291,908	2,072 - 1	328,178	328,178	0
BUF745	RETIREMENT BENEFITS PAYMENTS - DOE	07010192	285,138	289,060	3,922 + 1	311,975	311,975	0
BUF748	RETIREMENT BENEFITS PAYMENTS - UH	07030892	138,691	132,970	5,721 - 4	143,118	143,118	0
BUF761	HEALTH PREMIUM PAYMENTS - STATE	11030607	329,835	329,306	529 - 0	394,070	394,070	0
BUF765	HEALTH PREMIUM PAYMENTS - DOE	07010194	228,329	233,000	4,671 + 2	245,578	245,578	0
BUF768	HEALTH PREMIUM PAYMENTS - UH	07030894	85,154	84,631	523 - 1	91,093	91,093	0
BUF901	PUBLIC UTILITIES COMMISSION (HISTORICAL)	10010305	16,172	16,083	89 - 1	0	0	0
	RESEARCH & DEVELOPMENT OPERATING		2,158,539	2,113,910	44,629 - 2	2,316,583	2,316,583	0
	DEPARTMENT TOTAL		2,158,539	2,113,910	44,629 - 2	2,316,583	2,316,583	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.	FY14-15 BUDGETED	FY14-15 ACTUAL	DIFFERENCE AMOUNT ± %	FY15-16 BUDGETED	FY15-16 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
CCA102	CABLE TELEVISION	10010301	4,392	3,562	830 - 19	2,535	2,391	144 - 6
CCA103	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC	10010302	3,831	2,925	906 - 24	4,159	4,159	0
CCA104	FINANCIAL SERVICES REGULATION	10010303	3,605	2,938	667 - 19	4,311	4,310	1 - 0
CCA105	PROFESSIONAL & VOCATIONAL LICENSING	10010304	8,145	6,678	1,467 - 18	8,481	8,481	0
CCA106	INSURANCE REGULATORY SERVICES	10010306	15,281	12,302	2,979 - 19	16,808	16,558	250 - 1
CCA107	POST-SECONDARY EDUCATION AUTHORIZATION	10010307	264	112	152 - 58	282	282	0
CCA110	OFFICE OF CONSUMER PROTECTION	10010401	1,885	1,745	140 - 7	2,126	1,801	325 - 15
CCA111	BUSINESS REGISTRATION & SECURITIES REGULATN	10010403	6,649	5,696	953 - 14	7,318	7,317	1 - 0
CCA112	REGULATED INDUSTRIES COMPLAINTS OFFICE	10010404	5,631	5,043	588 - 10	6,443	6,442	1 - 0
CCA191	GENERAL SUPPORT	100105	7,187	6,746	441 - 6	7,902	7,902	0
CCA901	PUBLIC UTILITIES COMMISSION	10010308	0	0	0	17,829	17,828	1 - 0
RESEARCH & DEVELOPMENT OPERATING			56,870	47,747	9,123 - 16	78,194	77,471	723 - 1
DEPARTMENT TOTAL			56,870	47,747	9,123 - 16	78,194	77,471	723 - 1

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

DEPARTMENT OF DEFENSE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY14-15 BUDGETED	FY14-15 ACTUAL	DIFFERENCE AMOUNT ± %	FY15-16 BUDGETED	FY15-16 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
DEF110	AMELIORATION OF PHYSICAL DISASTERS	090202	107,239	36,224	71,015 - 66	104,555	107,159	2,604 + 2
DEF112	SERVICES TO VETERANS	060106	2,066	1,498	568 - 27	4,564	2,657	1,907 - 42
DEF114	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY	070104	7,260	6,203	1,057 - 15	7,156	7,155	1 - 0
	RESEARCH & DEVELOPMENT OPERATING		116,565	43,925	72,640 - 62	116,275	116,971	696 + 1
	DEPARTMENT TOTAL		116,565	43,925	72,640 - 62	116,275	116,971	696 + 1

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

DEPARTMENT OF EDUCATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY14-15 BUDGETED	FY14-15 ACTUAL	DIFFERENCE AMOUNT ± %	FY15-16 BUDGETED	FY15-16 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
EDN100	SCHOOL-BASED BUDGETING	07010110	992,921	969,676	23,245 - 2	1,057,938	1,057,938	0
EDN150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	07010115	378,539	373,503	5,036 - 1	403,992	403,992	0
EDN200	INSTRUCTIONAL SUPPORT	07010120	50,689	48,369	2,320 - 5	53,902	53,902	0
EDN300	STATE ADMINISTRATION	07010130	43,374	47,209	3,835 + 9	47,014	47,014	0
EDN400	SCHOOL SUPPORT	07010140	277,298	271,767	5,531 - 2	311,131	311,131	0
EDN407	PUBLIC LIBRARIES	070103	34,535	34,420	115 - 0	37,425	34,434	2,991 - 8
EDN500	SCHOOL COMMUNITY SERVICES	07010150	30,693	12,023	18,670 - 61	25,885	25,885	0
EDN600	CHARTER SCHOOLS	07010160	71,330	71,330	0	79,582	79,582	0
EDN612	CHARTER SCHOOLS COMMISSION & ADMINISTRATION	07010165	0	0	0	1,816	1,816	0
EDN700	EARLY LEARNING	07010170	3,255	2,223	1,032 - 32	3,202	3,202	0
RESEARCH & DEVELOPMENT OPERATING			1,882,634	1,830,520	52,114 - 3	2,021,887	2,018,896	2,991 - 0
DEPARTMENT TOTAL			1,882,634	1,830,520	52,114 - 3	2,021,887	2,018,896	2,991 - 0

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

OFFICE OF THE GOVERNOR

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY14-15 BUDGETED	FY14-15 ACTUAL	DIFFERENCE AMOUNT ± %	FY15-16 BUDGETED	FY15-16 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
GOV100	OFFICE OF THE GOVERNOR	110101	3,799	3,873	74 + 2	4,060	4,060	0
	RESEARCH & DEVELOPMENT OPERATING		3,799	3,873	74 + 2	4,060	4,060	0
	DEPARTMENT TOTAL		3,799	3,873	74 + 2	4,060	4,060	0

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

DEPARTMENT OF HAWAIIAN HOME LANDS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY14-15 BUDGETED	FY14-15 ACTUAL	DIFFERENCE AMOUNT ± %	FY15-16 BUDGETED	FY15-16 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HHL602	PLANNING & DEV FOR HAWAIIAN HOMESTEADS	0603	56,737	17,303	39,434 - 70	57,504	15,760	41,744 - 73
	RESEARCH & DEVELOPMENT OPERATING		56,737	17,303	39,434 - 70	57,504	15,760	41,744 - 73
	DEPARTMENT TOTAL		56,737	17,303	39,434 - 70	57,504	15,760	41,744 - 73

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY14-15 BUDGETED	FY14-15 ACTUAL	DIFFERENCE AMOUNT ± %	FY15-16 BUDGETED	FY15-16 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS202	AGED, BLIND AND DISABLED PAYMENTS	06020102	4,029	3,102	927 - 23	4,029	4,029	0
HMS204	GENERAL ASSISTANCE PAYMENTS	06020103	21,289	20,898	391 - 2	23,889	23,889	0
HMS206	FEDERAL ASSISTANCE PAYMENTS	06020104	5,478	305	5,173 - 94	5,478	5,478	0
HMS211	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	06020106	66,694	32,584	34,110 - 51	66,694	66,694	0
HMS220	RENTAL HOUSING SERVICES	06020201	87,111	6,620	80,491 - 92	91,748	91,071	677 - 1
HMS222	RENTAL ASSISTANCE SERVICES	06020213	27,098	1,009	26,089 - 96	27,351	27,255	96 - 0
HMS224	HOMELESS SERVICES	06020215	20,783	17,908	2,875 - 14	20,284	18,557	1,727 - 9
HMS229	HPHA ADMINISTRATION	06020206	41,679	131	41,548 - 100	42,851	42,937	86 + 0
HMS236	CASE MANAGEMENT FOR SELF-SUFFICIENCY	06020401	32,967	23,524	9,443 - 29	35,699	35,067	632 - 2
HMS237	EMPLOYMENT AND TRAINING	060205	1,169	681	488 - 42	1,169	1,122	47 - 4
HMS238	DISABILITY DETERMINATION	06020402	7,325	4,752	2,573 - 35	7,735	7,751	16 + 0
HMS301	CHILD PROTECTIVE SERVICES	060101	74,513	55,759	18,754 - 25	75,893	76,145	252 + 0
HMS302	GENERAL SUPPORT FOR CHILD CARE	060102	11,888	9,594	2,294 - 19	12,386	12,283	103 - 1
HMS303	CHILD PROTECTIVE SERVICES PAYMENTS	060103	66,746	57,223	9,523 - 14	66,746	66,746	0
HMS305	CASH SUPPORT FOR CHILD CARE	060104	53,543	15,012	38,531 - 72	53,543	53,543	0
HMS401	HEALTH CARE PAYMENTS	06020305	2,009,623	2,051,771	42,148 + 2	2,265,936	2,263,796	2,140 - 0
HMS501	IN-COMMUNITY YOUTH PROGRAMS	06010501	11,831	8,101	3,730 - 32	11,639	10,737	902 - 8
HMS503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)	06010503	11,003	9,606	1,397 - 13	10,960	10,995	35 + 0
HMS601	ADULT AND COMMUNITY CARE SERVICES	060107	10,748	7,428	3,320 - 31	11,462	10,937	525 - 5
HMS605	COMMUNITY-BASED RESIDENTIAL SUPPORT	06020304	17,811	16,717	1,094 - 6	17,811	17,811	0
HMS802	VOCATIONAL REHABILITATION	020106	19,460	5,032	14,428 - 74	20,258	19,850	408 - 2
HMS888	COMMISSION ON THE STATUS OF WOMEN	100304	159	138	21 - 13	162	147	15 - 9

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY14-15 BUDGETED	FY14-15 ACTUAL	DIFFERENCE AMOUNT ± %	FY15-16 BUDGETED	FY15-16 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS901	GENERAL SUPPORT FOR SOCIAL SERVICES	060407	3,854	2,581	1,273 - 33	3,980	3,763	217 - 5
HMS902	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS	060404	46,312	70,054	23,742 + 51	36,755	4,472	32,283 - 88
HMS903	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES	060405	103,652	59,392	44,260 - 43	106,400	102,433	3,967 - 4
HMS904	GENERAL ADMINISTRATION (DHS)	060406	9,380	9,676	296 + 3	11,440	10,656	784 - 7
RESEARCH & DEVELOPMENT OPERATING			2,766,145	2,489,598	276,547 - 10	3,032,298	2,988,164	44,134 - 1
DEPARTMENT TOTAL			2,766,145	2,489,598	276,547 - 10	3,032,298	2,988,164	44,134 - 1

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

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY14-15 BUDGETED	FY14-15 ACTUAL	DIFFERENCE AMOUNT ± %	FY15-16 BUDGETED	FY15-16 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HRD102	WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES	11030501	19,508	14,851	4,657 - 24	20,302	19,777	525 - 3
HRD191	SUPPORTING SERVICES - HUMAN RESOURCES DEV	11030502	1,444	1,324	120 - 8	1,533	1,386	147 - 10
	RESEARCH & DEVELOPMENT OPERATING		20,952	16,175	4,777 - 23	21,835	21,163	672 - 3
	DEPARTMENT TOTAL		20,952	16,175	4,777 - 23	21,835	21,163	672 - 3

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY14-15 BUDGETED	FY14-15 ACTUAL	DIFFERENCE AMOUNT ± %	FY15-16 BUDGETED	FY15-16 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH100	COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING	05010101	33,382	34,965	1,583 + 5	35,355	35,225	130 - 0
HTH131	DISEASE OUTBREAK CONTROL	05010102	13,712	13,563	149 - 1	14,664	14,664	0
HTH210	HAWAII HEALTH SYSTEMS CORP - CORP OFFICE	050201	12,509	15,855	3,346 + 27	12,509	12,509	0
HTH211	KAHUKU HOSPITAL	050202	1,500	1,500	0	1,500	1,500	0
HTH212	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS	050203	598,524	673,588	75,064 + 13	647,568	647,568	0
HTH213	ALII COMMUNITY CARE	050204	2,500	0	2,500 - 100	2,500	0	2,500 - 100
HTH420	ADULT MENTAL HEALTH - OUTPATIENT	050301	72,134	53,660	18,474 - 26	73,609	69,295	4,314 - 6
HTH430	ADULT MENTAL HEALTH - INPATIENT	050302	58,000	70,836	12,836 + 22	66,239	66,239	0
HTH440	ALCOHOL & DRUG ABUSE	050303	32,938	27,961	4,977 - 15	36,309	36,309	0
HTH460	CHILD & ADOLESCENT MENTAL HEALTH	050304	61,606	51,506	10,100 - 16	62,420	62,041	379 - 1
HTH495	BEHAVIORAL HEALTH ADMINISTRATION	050306	7,301	6,490	811 - 11	7,489	7,721	232 + 3
HTH501	DEVELOPMENTAL DISABILITIES	050305	73,117	71,991	1,126 - 2	76,268	76,268	0
HTH520	DISABILITY & COMMUNICATIONS ACCESS BOARD	060403	1,494	1,476	18 - 1	2,002	2,002	0
HTH560	FAMILY HEALTH SERVICES	050104	100,649	81,190	19,459 - 19	102,483	102,333	150 - 0
HTH590	CHRONIC DISEASE PREVNTION & HEALTH PROMOTN	050105	56,104	54,010	2,094 - 4	56,568	56,568	0
HTH595	HEALTH RESOURCES ADMINISTRATION	050106	370	384	14 + 4	180	193	13 + 7
HTH610	ENVIRONMENTAL HEALTH SERVICES	050401	8,260	7,827	433 - 5	9,497	9,465	32 - 0
HTH710	STATE LABORATORY SERVICES	050402	7,210	7,767	557 + 8	9,216	9,216	0
HTH720	HEALTH CARE ASSURANCE	050403	4,875	4,380	495 - 10	5,172	5,402	230 + 4
HTH730	EMERGENCY MEDICAL SVCS & INJURY PREV SYS	050103	82,541	83,808	1,267 + 2	85,566	85,566	0
HTH760	HEALTH STATUS MONITORING	050502	2,377	2,199	178 - 7	2,508	2,508	0
HTH840	ENVIRONMENTAL MANAGEMENT	040101	257,140	137,296	119,844 - 47	302,376	302,376	0

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY14-15 BUDGETED	FY14-15 ACTUAL	DIFFERENCE AMOUNT ± %	FY15-16 BUDGETED	FY15-16 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH849	ENVIRONMENTAL HEALTH ADMINISTRATION	040303	8,396	5,075	3,321 - 40	10,294	10,294	0
HTH850	OFFICE OF ENVIRONMENTAL QUALITY CONTROL	040301	344	361	17 + 5	374	367	7 - 2
HTH904	EXECUTIVE OFFICE ON AGING	060402	15,573	15,453	120 - 1	15,709	15,709	0
HTH905	DEVELOPMENTAL DISABILITIES COUNCIL	050503	697	682	15 - 2	761	761	0
HTH906	STATE HEALTH PLANNING & DEVELOPMENT AGENCY	050501	598	540	58 - 10	646	646	0
HTH907	GENERAL ADMINISTRATION	050504	9,904	10,298	394 + 4	11,349	11,349	0
HTH908	OFFICE OF LANGUAGE ACCESS	050505	312	259	53 - 17	317	317	0
	RESEARCH & DEVELOPMENT OPERATING		1,524,067	1,434,920	89,147 - 6	1,651,448	1,644,411	7,037 - 0
	DEPARTMENT TOTAL		1,524,067	1,434,920	89,147 - 6	1,651,448	1,644,411	7,037 - 0

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

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY14-15 BUDGETED	FY14-15 ACTUAL	DIFFERENCE AMOUNT ± %	FY15-16 BUDGETED	FY15-16 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LBR111	WORKFORCE DEVELOPMENT	020101	23,702	9,617	14,085 - 59	24,628	20,945	3,683 - 15
LBR135	WORKFORCE DEVELOPMENT COUNCIL	020102	1,612	638	974 - 60	1,655	1,653	2 - 0
LBR143	HI OCCUPATIONAL SAFETY & HEALTH PROGRAM	020201	5,857	3,981	1,876 - 32	6,065	5,932	133 - 2
LBR152	WAGE STANDARDS PROGRAM	020202	984	974	10 - 1	1,097	915	182 - 17
LBR153	HAWAII CIVIL RIGHTS COMMISSION	020203	1,595	1,338	257 - 16	1,794	1,546	248 - 14
LBR161	HAWAII LABOR RELATIONS BOARD	020301	649	633	16 - 2	742	613	129 - 17
LBR171	UNEMPLOYMENT INSURANCE PROGRAM	020103	381,941	196,171	185,770 - 49	383,986	238,816	145,170 - 38
LBR183	DISABILITY COMPENSATION PROGRAM	020204	28,407	20,928	7,479 - 26	29,728	28,852	876 - 3
LBR812	LABOR & INDUSTRIAL RELATIONS APPEALS BOARD	020302	783	773	10 - 1	879	745	134 - 15
LBR871	EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE	020303	1,000	696	304 - 30	1,102	6,160	5,058 + 459
LBR901	RESEARCH AND STATISTICS	020401	1,612	951	661 - 41	1,822	1,751	71 - 4
LBR902	GENERAL ADMINISTRATION	020402	5,188	4,187	1,001 - 19	5,326	4,804	522 - 10
LBR903	OFFICE OF COMMUNITY SERVICES	020104	9,111	7,538	1,573 - 17	9,294	8,890	404 - 4
LBR905	HI CAREER (KOKUA) INFO DELIVERY SYS (HIST)	020105	129	147	18 + 14			
	RESEARCH & DEVELOPMENT OPERATING		462,570	248,572	213,998 - 46	468,118	321,622	146,496 - 31
	DEPARTMENT TOTAL		462,570	248,572	213,998 - 46	468,118	321,622	146,496 - 31

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

DEPARTMENT OF LAND & NATURAL RESOURCES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY14-15 BUDGETED	FY14-15 ACTUAL	DIFFERENCE AMOUNT ± %	FY15-16 BUDGETED	FY15-16 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LNR101	PUBLIC LANDS MANAGEMENT	11030701	14,179	12,284	1,895 - 13	14,970	14,970	0
LNR111	CONVEYANCES AND RECORDINGS	100303	5,005	5,069	64 + 1	5,763	5,763	0
LNR141	WATER AND LAND DEVELOPMENT	0106	1,314	868	446 - 34	1,110	1,110	0
LNR153	FISHERIES MANAGEMENT	010402	1,916	1,513	403 - 21	1,709	1,709	0
LNR172	FORESTRY RESOURCE MANAGEMENT & DEVELOPMENT	01030301	17,489	7,350	10,139 - 58	11,517	11,517	0
LNR401	ECOSYSTEM PROTECTION AND RESTORATION	040201	7,784	4,493	3,291 - 42	6,169	6,169	0
LNR402	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM	040202	12,578	15,582	3,004 + 24	9,731	9,731	0
LNR404	WATER RESOURCES	040204	3,080	2,760	320 - 10	3,302	3,302	0
LNR405	CONSERVATION & RESOURCES ENFORCEMENT	040205	12,422	9,555	2,867 - 23	12,325	12,325	0
LNR407	NATURAL AREA RESERVES & WATERSHED MANAGEMT	040206	14,392	14,330	62 - 0	2,370	2,373	3 + 0
LNR801	OCEAN-BASED RECREATION	080204	18,403	15,547	2,856 - 16	20,371	20,371	0
LNR802	HISTORIC PRESERVATION	080105	2,143	1,628	515 - 24	2,445	2,445	0
LNR804	FOREST AND OUTDOOR RECREATION	080201	6,207	4,279	1,928 - 31	6,952	6,952	0
LNR805	DISTRICT RESOURCE MANAGEMENT	080202	2,097	1,166	931 - 44	2,681	2,679	2 - 0
LNR806	PARKS ADMINISTRATION AND OPERATIONS	080203	14,032	10,140	3,892 - 28	15,802	15,802	0
LNR810	PREVENTION OF NATURAL DISASTERS	090201	2,373	1,224	1,149 - 48	2,490	2,490	0
LNR906	LNR - NATURAL AND PHYSICAL ENVIRONMENT	040302	3,450	3,304	146 - 4	3,808	3,808	0
	RESEARCH & DEVELOPMENT							
	OPERATING		138,864	111,092	27,772 - 20	123,515	123,516	1 + 0
	DEPARTMENT TOTAL		138,864	111,092	27,772 - 20	123,515	123,516	1 + 0

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

OFFICE OF THE LIEUTENANT GOVERNOR

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY14-15 BUDGETED	FY14-15 ACTUAL	DIFFERENCE AMOUNT ± %	FY15-16 BUDGETED	FY15-16 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LTG100	OFFICE OF THE LIEUTENANT GOVERNOR	110102	1,119	1,087	32 - 3	1,033	1,000	33 - 3
LTG105	ENFORCEMENT OF INFORMATION PRACTICES	1002	427	452	25 + 6	563	543	20 - 4
	RESEARCH & DEVELOPMENT OPERATING		1,546	1,539	7 - 0	1,596	1,543	53 - 3
	DEPARTMENT TOTAL		1,546	1,539	7 - 0	1,596	1,543	53 - 3

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

DEPARTMENT OF PUBLIC SAFETY

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY14-15 BUDGETED	FY14-15 ACTUAL	DIFFERENCE AMOUNT ± %	FY15-16 BUDGETED	FY15-16 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
PSD402	HALAWA CORRECTIONAL FACILITY	09010102	24,400	26,918	2,518 + 10	27,337	27,337	0
PSD403	KULANI CORRECTIONAL FACILITY	09010103	5,181	4,610	571 - 11	5,331	5,331	0
PSD404	WAIAWA CORRECTIONAL FACILITY	09010104	6,074	6,648	574 + 9	6,719	6,719	0
PSD405	HAWAII COMMUNITY CORRECTIONAL CENTER	09010105	8,766	10,111	1,345 + 15	9,691	9,691	0
PSD406	MAUI COMMUNITY CORRECTIONAL CENTER	09010106	10,223	12,440	2,217 + 22	10,965	10,965	0
PSD407	OAHU COMMUNITY CORRECTIONAL CENTER	09010107	29,126	32,884	3,758 + 13	33,499	33,499	0
PSD408	KAUAI COMMUNITY CORRECTIONAL CENTER	09010108	4,036	4,732	696 + 17	4,408	4,408	0
PSD409	WOMEN'S COMMUNITY CORRECTIONAL CENTER	09010109	6,694	7,408	714 + 11	7,443	7,443	0
PSD410	INTAKE SERVICE CENTERS	09010110	3,349	3,243	106 - 3	3,649	3,649	0
PSD420	CORRECTIONS PROGRAM SERVICES	09010111	19,801	20,624	823 + 4	23,219	23,219	0
PSD421	HEALTH CARE	09010112	22,390	23,586	1,196 + 5	23,881	23,881	0
PSD422	HAWAII CORRECTIONAL INDUSTRIES	09010113	9,888	5,432	4,456 - 45	10,286	10,286	0
PSD502	NARCOTICS ENFORCEMENT	09010202	1,932	1,656	276 - 14	2,156	2,156	0
PSD503	SHERIFF	09010203	19,685	20,215	530 + 3	21,582	21,582	0
PSD611	ADULT PAROLE DETERMINATIONS	09010301	391	379	12 - 3	391	391	0
PSD612	ADULT PAROLE SUPERVISION & COUNSELING	09010302	3,863	3,983	120 + 3	4,201	4,201	0
PSD613	CRIME VICTIM COMPENSATION COMMISSION	090104	3,201	1,304	1,897 - 59	3,389	3,389	0
PSD808	NON-STATE FACILITIES	09010114	47,612	47,066	546 - 1	50,826	50,826	0
PSD900	GENERAL ADMINISTRATION	09010501	15,849	13,793	2,056 - 13	16,513	16,513	0
RESEARCH & DEVELOPMENT OPERATING			242,461	247,032	4,571 + 2	265,486	265,486	0
DEPARTMENT TOTAL			242,461	247,032	4,571 + 2	265,486	265,486	0

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

DEPARTMENT OF TAXATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY14-15 BUDGETED	FY14-15 ACTUAL	DIFFERENCE AMOUNT ± %	FY15-16 BUDGETED	FY15-16 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TAX100	COMPLIANCE	11020101	9,844	8,571	1,273 - 13	10,549	9,801	748 - 7
TAX105	TAX SERVICES AND PROCESSING	11020103	6,124	5,652	472 - 8	6,572	6,166	406 - 6
TAX107	SUPPORTING SERVICES - REVENUE COLLECTION	11020104	11,973	7,712	4,261 - 36	12,565	11,446	1,119 - 9
	RESEARCH & DEVELOPMENT OPERATING		27,941	21,935	6,006 - 21	29,686	27,413	2,273 - 8
	DEPARTMENT TOTAL		27,941	21,935	6,006 - 21	29,686	27,413	2,273 - 8

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

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY14-15 BUDGETED	FY14-15 ACTUAL	DIFFERENCE AMOUNT ± %	FY15-16 BUDGETED	FY15-16 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN102	HONOLULU INTERNATIONAL AIRPORT	030101	153,446	143,847	9,599 - 6	161,086	161,284	198 + 0
TRN104	GENERAL AVIATION	030102	10,747	6,221	4,526 - 42	9,935	9,971	36 + 0
TRN111	HILO INTERNATIONAL AIRPORT	030103	14,534	13,594	940 - 6	16,101	16,114	13 + 0
TRN114	KONA INTERNAT'L AIRPORT AT KE'AHOLE	030104	19,665	18,327	1,338 - 7	20,872	20,888	16 + 0
TRN116	WAIMEA-KOHALA AIRPORT	030105	1,132	968	164 - 14	1,342	1,342	0
TRN118	UPOLU AIRPORT	030106	470	282	188 - 40	650	649	1 - 0
TRN131	KAHULUI AIRPORT	030107	26,626	25,843	783 - 3	31,666	31,700	34 + 0
TRN133	HANA AIRPORT	030108	540	548	8 + 1	1,245	1,245	0
TRN135	KAPALUA AIRPORT	030109	1,971	1,877	94 - 5	2,245	2,248	3 + 0
TRN141	MOLOKAI AIRPORT	030110	3,670	3,738	68 + 2	2,788	2,892	104 + 4
TRN143	KALAUPAPA AIRPORT	030111	1,181	655	526 - 45	2,150	2,150	0
TRN151	LANAI AIRPORT	030112	3,395	3,528	133 + 4	2,423	2,480	57 + 2
TRN161	LIHUE AIRPORT	030113	17,492	17,232	260 - 1	24,397	24,424	27 + 0
TRN163	PORT ALLEN AIRPORT	030114	2	0	2 - 100	177	177	0
TRN195	AIRPORTS ADMINISTRATION	030115	236,313	148,782	87,531 - 37	176,970	177,023	53 + 0
TRN301	HONOLULU HARBOR	030201	26,865	23,919	2,946 - 11	26,424	26,504	80 + 0
TRN303	KALAELOA BARBERS POINT HARBOR	030202	2,081	1,439	642 - 31	1,857	1,859	2 + 0
TRN311	HILO HARBOR	030204	2,848	2,665	183 - 6	2,953	2,961	8 + 0
TRN313	KAWAIHAE HARBOR	030205	1,344	1,238	106 - 8	1,285	1,289	4 + 0
TRN331	KAHULUI HARBOR	030206	3,727	2,909	818 - 22	4,191	4,199	8 + 0
TRN333	HANA HARBOR	030212	43	0	43 - 100	43	43	0
TRN341	KAUNAKAKAI HARBOR	030207	592	478	114 - 19	598	600	2 + 0

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

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY14-15 BUDGETED	FY14-15 ACTUAL	DIFFERENCE AMOUNT ± %	FY15-16 BUDGETED	FY15-16 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN351	KAUMALAPAU HARBOR	030210	265	458	193 + 73	465	465	0
TRN361	NAWILIWILI HARBOR	030208	2,840	2,368	472 - 17	2,991	3,015	24 + 1
TRN363	PORT ALLEN HARBOR	030209	422	352	70 - 17	416	417	1 + 0
TRN395	HARBORS ADMINISTRATION	030211	59,303	48,997	10,306 - 17	68,355	68,400	45 + 0
TRN501	OAHU HIGHWAYS	030301	104,109	105,904	1,795 + 2	110,481	110,481	0
TRN511	HAWAII HIGHWAYS	030302	27,922	19,266	8,656 - 31	27,704	27,704	0
TRN531	MAUI HIGHWAYS	030303	32,780	30,645	2,135 - 7	30,949	30,949	0
TRN561	KAUAI HIGHWAYS	030306	17,847	15,079	2,768 - 16	15,650	15,650	0
TRN595	HIGHWAYS ADMINISTRATION	030307	97,733	82,585	15,148 - 15	74,377	74,377	0
TRN597	HIGHWAY SAFETY	030308	16,341	10,011	6,330 - 39	15,755	15,755	0
TRN695	ALOHA TOWER DEVELOPMENT CORPORATION	0305	1,830	225	1,605 - 88	1,840	1,839	1 - 0
TRN995	GENERAL ADMINISTRATION	0304	23,685	13,941	9,744 - 41	26,319	26,319	0
RESEARCH & DEVELOPMENT OPERATING			913,761	747,921	165,840 - 18	866,700	867,413	713 + 0
DEPARTMENT TOTAL			913,761	747,921	165,840 - 18	866,700	867,413	713 + 0

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

UNIVERSITY OF HAWAII

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY14-15 BUDGETED	FY14-15 ACTUAL	DIFFERENCE AMOUNT ± %	FY15-16 BUDGETED	FY15-16 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
UOH100	UNIVERSITY OF HAWAII, MANOA	070301	609,811	521,163	88,648 - 15	627,462	634,385	6,923 + 1
UOH110	UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED	070302	50,911	46,262	4,649 - 9	52,296	52,684	388 + 1
UOH210	UNIVERSITY OF HAWAII, HILO	070303	82,310	79,047	3,263 - 4	84,602	84,567	35 - 0
UOH220	SMALL BUSINESS DEVELOPMENT	070304	979	979	0	979	219	760 - 78
UOH700	UNIVERSITY OF HAWAII, WEST OAHU	070305	49,953	19,914	30,039 - 60	35,496	35,496	0
UOH800	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	070306	219,906	202,297	17,609 - 8	227,899	230,784	2,885 + 1
UOH881	UNIVERSITY OF HAWAII, AQUARIA	080101	4,725	3,177	1,548 - 33	4,761	3,768	993 - 21
UOH900	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT	070307	131,879	69,263	62,616 - 47	83,473	77,955	5,518 - 7
RESEARCH & DEVELOPMENT OPERATING			1,150,474	942,102	208,372 - 18	1,116,968	1,119,858	2,890 + 0
DEPARTMENT TOTAL			1,150,474	942,102	208,372 - 18	1,116,968	1,119,858	2,890 + 0