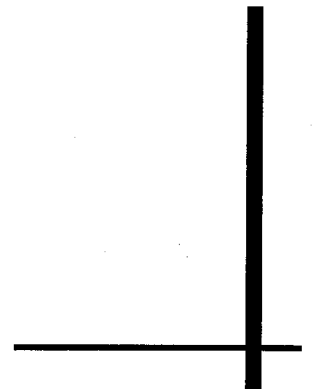
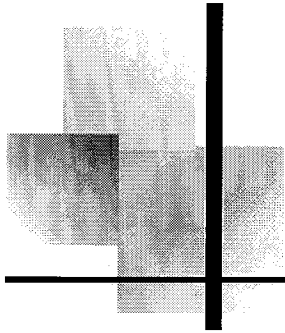
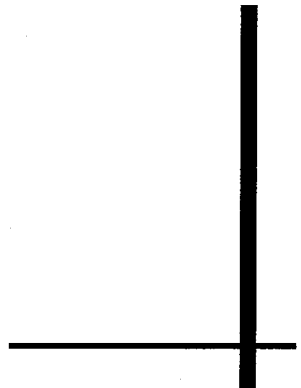


## SUMMARY OF EXPENDITURE VARIANCES





STATEWIDE TOTALS



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

**STATEWIDE SUMMARY**

DEPARTMENT	FY10-11 BUDGETED	FY10-11 ACTUAL	DIFFERENCE AMOUNT ± %	FY11-12 BUDGETED	FY11-12 ESTIMATED	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>						
DEPARTMENT OF AGRICULTURE	41,505	25,329	16,176 - 39	43,401	38,428	4,973 - 11
DEPARTMENT OF ACCOUNTING & GENERAL SERVICES	144,062	111,632	32,430 - 23	152,767	144,480	8,287 - 5
DEPARTMENT OF THE ATTORNEY GENERAL	73,112	55,204	17,908 - 24	75,677	65,188	10,489 - 14
DEPARTMENT OF BUSINESS, & ECON DEV, & TOURISM	282,989	248,193	34,796 - 12	247,441	242,035	5,406 - 2
DEPARTMENT OF BUDGET AND FINANCE	1,635,262	1,504,955	130,307 - 8	1,666,899	1,754,726	87,827 + 5
DEPARTMENT OF COMMERCE & CONSUMER AFFAIRS	49,786	40,076	9,710 - 20	50,414	50,414	0 0
DEPARTMENT OF DEFENSE	113,238	0	113,238 -100	120,909	0	120,909 -100
DEPARTMENT OF EDUCATION	1,741,855	1,645,955	95,900 - 6	1,891,116	1,857,595	33,521 - 2
OFFICE OF THE GOVERNOR	1,684	2,668	984 + 58	3,264	3,095	169 - 5
DEPARTMENT OF HAWAIIAN HOME LANDS	177,735	19,533	158,202 - 89	185,464	13,452	172,012 - 93
DEPARTMENT OF HUMAN SERVICES	2,013,642	2,061,092	47,450 + 2	2,346,388	2,243,641	102,747 - 4
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT	25,554	19,810	5,744 - 22	20,010	19,796	214 - 1
DEPARTMENT OF HEALTH	1,551,467	1,172,663	378,804 - 24	1,508,030	1,496,182	11,848 - 1
DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS	487,066	605,791	118,725 + 24	753,032	750,664	2,368 0
DEPARTMENT OF LAND & NATURAL RESOURCES	98,713	91,094	7,619 - 8	108,336	108,337	1 0
OFFICE OF THE LIEUTENANT GOVERNOR	785	989	204 + 26	1,048	1,021	27 - 3
DEPARTMENT OF PUBLIC SAFETY	230,897	219,254	11,643 - 5	238,602	233,883	4,719 - 2
SUBSIDIES	0	0	0 0	0	0	0 0
DEPARTMENT OF TAXATION	20,802	18,308	2,494 - 12	23,395	23,395	0 0
DEPARTMENT OF TRANSPORTATION	688,729	595,511	93,218 - 14	712,271	704,537	7,734 - 1
UNIVERSITY OF HAWAII	863,079	818,493	44,586 - 5	902,333	869,274	33,059 - 4
RESEARCH & DEVELOPMENT OPERATING	10,241,962	9,256,550	985,412 - 10	11,050,797	10,620,143	430,654 - 4
STATEWIDE TOTAL	10,241,962	9,256,550	985,412 - 10	11,050,797	10,620,143	430,654 - 4



DEPARTMENT TOTALS

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

**DEPARTMENT OF AGRICULTURE**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY10-11 BUDGETED	FY10-11 ACTUAL	DIFFERENCE AMOUNT ± %	FY11-12 BUDGETED	FY11-12 ESTIMATED	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
AGR101	FINANCIAL ASSISTANCE FOR AGRICULTURE	010301	6,050	3,906	2,144 - 35	6,090	5,886	204 - 3
AGR122	PLANT PEST AND DISEASE CONTROL	01030201	15,851	7,458	8,393 - 53	16,204	13,937	2,267 - 14
AGR131	RABIES QUARANTINE	0103020201	3,160	2,403	757 - 24	3,282	3,090	192 - 6
AGR132	ANIMAL DISEASE CONTROL	0103020202	1,726	1,470	256 - 15	1,822	1,687	135 - 7
AGR141	AGRICULTURAL RESOURCE MANAGEMENT	01030401	3,673	2,028	1,645 - 45	3,957	3,140	817 - 21
AGR151	QUALITY AND PRICE ASSURANCE	01030302	2,048	1,161	887 - 43	2,246	1,920	326 - 15
AGR153	AQUACULTURE DEVELOPMENT PROGRAM	010403	402	268	134 - 33	417	411	6 - 1
AGR161	AGRIBUSINESS DEVELOPMENT AND RESEARCH	01030402	3,895	2,659	1,236 - 32	4,003	3,421	582 - 15
AGR171	AGRICULTURAL DEVELOPMENT & MARKETING	01030303	1,169	785	384 - 33	1,200	1,102	98 - 8
AGR192	GENERAL ADMINISTRATION FOR AGRICULTURE	01030403	1,187	1,095	92 - 8	1,721	1,519	202 - 12
AGR812	MEASUREMENT STANDARDS	10010402	327	301	26 - 8	385	356	29 - 8
AGR846	PESTICIDES	040102	2,017	1,795	222 - 11	2,074	1,959	115 - 6
RESEARCH & DEVELOPMENT								
OPERATING			41,505	25,329	16,176 - 39	43,401	38,428	4,973 - 11
DEPARTMENT TOTAL			41,505	25,329	16,176 - 39	43,401	38,428	4,973 - 11

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

**DEPARTMENT OF ACCOUNTING & GENERAL SERVICES**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY10-11 BUDGETED	FY10-11 ACTUAL	DIFFERENCE AMOUNT ± %	FY11-12 BUDGETED	FY11-12 ESTIMATED	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
AGS101	ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE	11020201	525	420	105 - 20	514	498	16 - 3
AGS102	EXPENDITURE EXAMINATION	11020202	1,038	974	64 - 6	1,099	1,074	25 - 2
AGS103	RECORDING AND REPORTING	11020203	604	608	4 + 1	694	694	0
AGS104	INTERNAL POST AUDIT	11020204	408	384	24 - 6	442	428	14 - 3
AGS111	ARCHIVES - RECORDS MANAGEMENT	110303	712	645	67 - 9	780	754	26 - 3
AGS131	INFORMATION PROCESSING & COMM SERVICES	110302	14,293	13,370	923 - 6	15,792	15,500	292 - 2
AGS203	STATE RISK MANAGEMENT & INSURANCE ADMIN	11030702	32,294	23,149	9,145 - 28	32,273	31,260	1,013 - 3
AGS211	LAND SURVEY	11030703	883	577	306 - 35	932	627	305 - 33
AGS221	PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION	11030801	5,048	2,139	2,909 - 58	5,200	5,159	41 - 1
AGS223	OFFICE LEASING	11030704	14,055	11,889	2,166 - 15	16,113	16,104	9 - 0
AGS231	CENTRAL SERVICES - CUSTODIAL SERVICES	11030802	13,998	14,366	368 + 3	16,387	16,243	144 - 1
AGS232	CENTRAL SERVICES - GROUNDS MAINTENANCE	11030803	1,567	1,474	93 - 6	1,653	1,618	35 - 2
AGS233	CENTRAL SERVICES - BUILDING REPAIRS & ALT	11030804	2,732	2,679	53 - 2	2,860	2,801	59 - 2
AGS240	STATE PROCUREMENT	11030901	899	726	173 - 19	1,015	783	232 - 23
AGS244	SURPLUS PROPERTY MANAGEMENT	11030902	1,779	635	1,144 - 64	1,799	1,456	343 - 19
AGS251	AUTOMOTIVE MANAGEMENT - MOTOR POOL	11031001	2,492	2,492	0	2,550	2,518	32 - 1
AGS252	AUTOMOTIVE MANAGEMENT - PARKING CONTROL	11031002	3,273	3,266	7 - 0	3,356	3,136	220 - 7
AGS807	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS	070102	5,618	4,789	829 - 15	5,970	5,843	127 - 2
AGS818	KING KAMEHAMEHA CELEBRATION COMMISSION	080104	54	52	2 - 4	58	55	3 - 5
AGS871	CAMPAIGN SPENDING COMMISSION	11010401	4,640	893	3,747 - 81	1,108	1,067	41 - 4
AGS879	OFFICE OF ELECTIONS	11010402	10,120	2,975	7,145 - 71	9,303	4,216	5,087 - 55
AGS881	STATE FOUNDATION ON CULTURE AND THE ARTS	080103	6,655	5,339	1,316 - 20	7,084	7,038	46 - 1

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

**DEPARTMENT OF ACCOUNTING & GENERAL SERVICES**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY10-11 BUDGETED	FY10-11 ACTUAL	DIFFERENCE AMOUNT ± %	FY11-12 BUDGETED	FY11-12 ESTIMATED	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
AGS889	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM	080205	8,726	7,093	1,633 - 19	8,944	8,847	97 - 1
AGS891	WIRELESS ENHANCED 911 BOARD	110304	9,000	8,654	346 - 4	14,000	14,000	0
AGS901	GENERAL ADMINISTRATIVE SERVICES	110313	2,649	2,044	605 - 23	2,841	2,761	80 - 3
	RESEARCH & DEVELOPMENT OPERATING		144,062	111,632	32,430 - 23	152,767	144,480	8,287 - 5
	DEPARTMENT TOTAL		144,062	111,632	32,430 - 23	152,767	144,480	8,287 - 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.	FY10-11 BUDGETED	FY10-11 ACTUAL	DIFFERENCE AMOUNT ± %	FY11-12 BUDGETED	FY11-12 ESTIMATED	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
ATG100	LEGAL SERVICES	110301	45,722	34,217	11,505 - 25	47,684	40,712	6,972 - 15
ATG231	STATE CRIMINAL JUSTICE INFO & IDENTIFICATION	09010502	6,456	3,924	2,532 - 39	6,991	6,991	0
ATG500	CHILD SUPPORT ENFORCEMENT SERVICES	06020403	20,934	17,063	3,871 - 18	21,002	17,485	3,517 - 17
	RESEARCH & DEVELOPMENT OPERATING		73,112	55,204	17,908 - 24	75,677	65,188	10,489 - 14
	DEPARTMENT TOTAL		73,112	55,204	17,908 - 24	75,677	65,188	10,489 - 14



**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.	FY10-11 BUDGETED	FY10-11 ACTUAL	DIFFERENCE AMOUNT ± %	FY11-12 BUDGETED	FY11-12 ESTIMATED	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
BED100	STRATEGIC MARKETING & SUPPORT	010101	2,948	2,948	0	3,398	1,079	2,319 - 68
BED103	STATEWIDE LAND USE MANAGEMENT	11010303	450	401	49 - 11	489	478	11 - 2
BED105	CREATIVE INDUSTRIES DIVISION	010102	313	318	5 + 2	814	761	53 - 7
BED107	FOREIGN TRADE ZONE	010103	1,959	1,594	365 - 19	2,066	2,066	0
BED113	TOURISM	0102	141,055	129,000	12,055 - 9	141,162	134,526	6,636 - 5
BED120	PROGRAM ON ENVIRONMENT & ENERGY DEVELOPMENT	010501	19,112	20,682	1,570 + 8	15,426	23,685	8,259 + 54
BED128	OFFICE OF AEROSPACE	0109				79	0	79 - 100
BED130	ECONOMIC PLANNING & RESEARCH	11010304	832	656	176 - 21	853	771	82 - 10
BED142	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	010104	1,116	1,154	38 + 3	1,536	1,440	96 - 6
BED143	HIGH TECHNOLOGY DEVELOPMENT CORPORATION	010502	9,515	5,775	3,740 - 39	11,827	8,716	3,111 - 26
BED144	STATEWIDE PLANNING & COORDINATION	11010302	4,675	4,223	452 - 10	5,802	7,231	1,429 + 25
BED145	HAWAII STRATEGIC DEVELOPMENT CORPORATION	010503	6,814	120	6,694 - 98	6,827	6,787	40 - 1
BED146	NATURAL ENERGY LAB OF HAWAII AUTHORITY	010504	17,451	12,324	5,127 - 29	17,599	6,037	11,562 - 66
BED150	HAWAII COMMUNITY DEVELOPMENT AUTHORITY	010701	1,047	800	247 - 24	1,087	1,080	7 - 1
BED160	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP	0108	75,702	68,198	7,504 - 10	38,476	47,378	8,902 + 23
	RESEARCH & DEVELOPMENT OPERATING		282,989	248,193	34,796 - 12	247,441	242,035	5,406 - 2
	DEPARTMENT TOTAL		282,989	248,193	34,796 - 12	247,441	242,035	5,406 - 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.	FY10-11 BUDGETED	FY10-11 ACTUAL	DIFFERENCE AMOUNT ± %	FY11-12 BUDGETED	FY11-12 ESTIMATED	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
BUF101	DEPARTMENTAL ADMINISTRATION & BUDGET DIV	11010305	10,723	8,866	1,857 - 17	11,363	10,780	583 - 5
BUF115	FINANCIAL ADMINISTRATION	11020301	8,677	7,605	1,072 - 12	8,882	8,840	42 - 0
BUF141	EMPLOYEES' RETIREMENT SYSTEM	11030601	10,603	10,018	585 - 6	10,828	10,582	246 - 2
BUF143	HAWAII EMPLOYER-UNION TRUST FUND	11030603	4,208	4,088	120 - 3	5,109	5,045	64 - 1
BUF151	OFFICE OF THE PUBLIC DEFENDER	100301	8,919	8,437	482 - 5	9,795	9,474	321 - 3
BUF721	DEBT SERVICE PAYMENTS	11020303	225,959	192,238	33,721 - 15	258,584	254,000	4,584 - 2
BUF725	DEBT SERVICE PAYMENTS - DOE	07010196	194,855	165,776	29,079 - 15	222,989	219,036	3,953 - 2
BUF728	DEBT SERVICE PAYMENTS - UH	07030896	72,116	61,353	10,763 - 15	82,528	81,065	1,463 - 2
BUF741	RETIREMENT BENEFITS PAYMENTS	11030605	246,651	240,858	5,793 - 2	189,316	269,901	80,585 + 43
BUF745	RETIREMENT BENEFITS PAYMENTS - DOE	07010192	249,726	243,888	5,838 - 2	280,678	272,976	7,702 - 3
BUF748	RETIREMENT BENEFITS PAYMENTS - UH	07030892	115,036	113,006	2,030 - 2	123,256	119,874	3,382 - 3
BUF761	HEALTH PREMIUM PAYMENTS	11030607	198,821	175,695	23,126 - 12	137,688	167,379	29,691 + 22
BUF765	HEALTH PREMIUM PAYMENTS - DOE	07010194	206,597	197,725	8,872 - 4	236,284	236,284	0
BUF768	HEALTH PREMIUM PAYMENTS - UH	07030894	73,122	68,204	4,918 - 7	78,550	78,550	0
BUF901	PUBLIC UTILITIES COMMISSION	10010305	9,249	7,198	2,051 - 22	11,049	10,940	109 - 1
	RESEARCH & DEVELOPMENT							
	OPERATING		1,635,262	1,504,955	130,307 - 8	1,666,899	1,754,726	87,827 + 5
	DEPARTMENT TOTAL		1,635,262	1,504,955	130,307 - 8	1,666,899	1,754,726	87,827 + 5

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

DEPARTMENT OF COMMERCE & CONSUMER AFFAIRS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY10-11 BUDGETED	FY10-11 ACTUAL	DIFFERENCE AMOUNT ± %	FY11-12 BUDGETED	FY11-12 ESTIMATED	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
CCA102	CABLE TELEVISION	10010301	5,253	4,848	405 - 8	1,787	1,787	0
CCA103	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC	10010302	2,088	1,676	412 - 20	2,701	2,701	0
CCA104	FINANCIAL SERVICES REGULATION	10010303	2,792	2,208	584 - 21	3,497	3,497	0
CCA105	PROFESSIONAL & VOCATIONAL LICENSING	10010304	7,190	5,160	2,030 - 28	7,660	7,660	0
CCA106	INSURANCE REGULATORY SERVICES	10010306	13,601	10,629	2,972 - 22	14,482	14,482	0
CCA110	OFFICE OF CONSUMER PROTECTION	10010401	1,512	1,388	124 - 8	1,675	1,675	0
CCA111	BUSINESS REGISTRATION & SECURITIES REGULATN	10010403	6,295	4,740	1,555 - 25	6,649	6,649	0
CCA112	REGULATED INDUSTRIES COMPLAINTS OFFICE	10010404	5,232	4,538	694 - 13	5,580	5,580	0
CCA191	GENERAL SUPPORT	100105	5,823	4,889	934 - 16	6,383	6,383	0
	RESEARCH & DEVELOPMENT OPERATING		49,786	40,076	9,710 - 20	50,414	50,414	0
	DEPARTMENT TOTAL		49,786	40,076	9,710 - 20	50,414	50,414	0

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

DEPARTMENT OF DEFENSE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY10-11 BUDGETED	FY10-11 ACTUAL	DIFFERENCE AMOUNT ± %	FY11-12 BUDGETED	FY11-12 ESTIMATED	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
DEF110	AMELIORATION OF PHYSICAL DISASTERS	090202	105,430	0	105,430 - 100	111,349	0	111,349 - 100
DEF112	SERVICES TO VETERANS	060106	1,646	0	1,646 - 100	2,358	0	2,358 - 100
DEF114	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY	070104	6,162	0	6,162 - 100	7,202	0	7,202 - 100
	RESEARCH & DEVELOPMENT OPERATING		113,238	0	113,238 - 100	120,909	0	120,909 - 100
	DEPARTMENT TOTAL		113,238	0	113,238 - 100	120,909	0	120,909 - 100

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

DEPARTMENT OF EDUCATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY10-11 BUDGETED	FY10-11 ACTUAL	DIFFERENCE AMOUNT ± %	FY11-12 BUDGETED	FY11-12 ESTIMATED	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
EDN100	SCHOOL-BASED BUDGETING	07010110	955,364	927,600	27,764 - 3	1,016,567	996,608	19,959 - 2
EDN150	COMPREHENSIVE STUDENT SUPPORT SERVICES	07010115	353,790	359,951	6,161 + 2	371,459	364,275	7,184 - 2
EDN200	INSTRUCTIONAL SUPPORT	07010120	25,692	32,069	6,377 + 25	68,040	67,348	692 - 1
EDN300	STATE ADMINISTRATION	07010130	42,553	38,288	4,265 - 10	43,380	42,752	628 - 1
EDN400	SCHOOL SUPPORT	07010140	245,269	240,946	4,323 - 2	267,700	267,016	684 - 0
EDN407	PUBLIC LIBRARIES	070103	33,337	31,540	1,797 - 5	33,337	33,337	0
EDN500	SCHOOL COMMUNITY SERVICES	07010150	29,253	15,561	13,692 - 47	30,953	30,625	328 - 1
EDN600	CHARTER SCHOOLS	07010160	56,597	0	56,597 - 100	59,680	55,634	4,046 - 7
RESEARCH & DEVELOPMENT OPERATING			1,741,855	1,645,955	95,900 - 6	1,891,116	1,857,595	33,521 - 2
DEPARTMENT TOTAL			1,741,855	1,645,955	95,900 - 6	1,891,116	1,857,595	33,521 - 2

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

OFFICE OF THE GOVERNOR

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY10-11 BUDGETED	FY10-11 ACTUAL	DIFFERENCE AMOUNT ± %	FY11-12 BUDGETED	FY11-12 ESTIMATED	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
GOV100	OFFICE OF THE GOVERNOR	110101	1,684	2,668	984 + 58	3,264	3,095	169 - 5
	RESEARCH & DEVELOPMENT OPERATING		1,684	2,668	984 + 58	3,264	3,095	169 - 5
	DEPARTMENT TOTAL		1,684	2,668	984 + 58	3,264	3,095	169 - 5

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

DEPARTMENT OF HAWAIIAN HOME LANDS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY10-11 BUDGETED	FY10-11 ACTUAL	DIFFERENCE AMOUNT ± %	FY11-12 BUDGETED	FY11-12 ESTIMATED	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
HHL602	PLANNING & DEV FOR HAWAIIAN HOMESTEADS	060301	118,922	13,333	105,589 - 89	185,464	13,452	172,012 - 93
HHL625	MGT & GEN SPPT FOR HAWAIIAN HOMESTEADS	060302	58,813	6,200	52,613 - 89			
	RESEARCH & DEVELOPMENT OPERATING		177,735	19,533	158,202 - 89	185,464	13,452	172,012 - 93
	DEPARTMENT TOTAL		177,735	19,533	158,202 - 89	185,464	13,452	172,012 - 93

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

**DEPARTMENT OF HUMAN SERVICES**

<b>PROGRAM ID</b>	<b>PROGRAM TITLE</b>	<b>PROGRAM STRUCTURE NO.</b>	<b>FY10-11 BUDGETED</b>	<b>FY10-11 ACTUAL</b>	<b>DIFFERENCE AMOUNT ± %</b>	<b>FY11-12 BUDGETED</b>	<b>FY11-12 ESTIMATED</b>	<b>DIFFERENCE AMOUNT ± %</b>
<b>OPERATING:</b>								
HMS202	AGED, BLIND AND DISABLED PAYMENTS	06020102	4,029	3,302	727 - 18	4,029	4,029	0
HMS204	GENERAL ASSISTANCE PAYMENTS	06020103	25,289	25,190	99 - 0	21,289	21,289	0
HMS206	FEDERAL ASSISTANCE PAYMENTS	06020104	5,000	6,010	1,010 + 20	5,109	6,235	1,126 + 22
HMS211	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	06020106	62,928	49,366	13,562 - 22	70,073	70,073	0
HMS220	RENTAL HOUSING SERVICES	06020201	41,225	7,501	33,724 - 82	44,656	6,087	38,569 - 86
HMS222	RENTAL ASSISTANCE SERVICES	06020213	26,715	782	25,933 - 97	26,935	722	26,213 - 97
HMS224	HOMELESS SERVICES	06020215	15,439	15,269	170 - 1	16,895	16,895	0
HMS229	HPHA ADMINISTRATION	06020206	36,574	5,825	30,749 - 84	37,328	5,662	31,666 - 85
HMS236	CASE MANAGEMENT FOR SELF-SUFFICIENCY	06020401	30,469	28,441	2,028 - 7	32,063	32,063	0
HMS237	EMPLOYMENT AND TRAINING	060205	1,667	1,009	658 - 39	1,169	1,169	0
HMS238	DISABILITY DETERMINATION	06020402	7,160	6,676	484 - 7	7,335	7,234	101 - 1
HMS301	CHILD PROTECTIVE SERVICES	060101	60,861	55,599	5,262 - 9	60,800	60,463	337 - 1
HMS302	GENERAL SUPPORT FOR CHILD CARE	060102	9,156	4,319	4,837 - 53	11,942	11,942	0
HMS303	CHILD PROTECTIVE SERVICES PAYMENTS	060103	63,212	56,404	6,808 - 11	61,912	53,211	8,701 - 14
HMS305	CASH SUPPORT FOR CHILD CARE	060104	58,763	34,619	24,144 - 41	53,543	53,543	0
HMS401	HEALTH CARE PAYMENTS	06020305	1,387,615	1,612,035	224,420 + 16	1,645,461	1,645,462	1 + 0
HMS501	IN-COMMUNITY YOUTH PROGRAMS	06010501	12,334	9,429	2,905 - 24	10,901	10,885	16 - 0
HMS503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)	06010503	9,757	8,565	1,192 - 12	10,079	9,838	241 - 2
HMS601	ADULT AND COMMUNITY CARE SERVICES	060107	10,622	6,832	3,790 - 36	10,878	10,928	50 + 0
HMS605	COMMUNITY-BASED RESIDENTIAL SUPPORT	06020304	17,125	17,139	14 + 0	17,125	17,125	0
HMS802	VOCATIONAL REHABILITATION	020106	18,049	12,539	5,510 - 31	18,288	19,680	1,392 + 8
HMS888	COMMISSION ON THE STATUS OF WOMEN	100304	156	90	66 - 42	162	159	3 - 2



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

**DEPARTMENT OF HUMAN SERVICES**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY10-11 BUDGETED	FY10-11 ACTUAL	DIFFERENCE AMOUNT ± %	FY11-12 BUDGETED	FY11-12 ESTIMATED	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
HMS901	GENERAL SUPPORT FOR SOCIAL SERVICES	060407	3,085	1,747	1,338 - 43	3,314	3,275	39 - 1
HMS902	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS	060404	23,908	19,592	4,316 - 18	54,187	54,787	600 + 1
HMS903	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES	060405	75,008	64,140	10,868 - 14	112,465	112,435	30 - 0
HMS904	GENERAL ADMINISTRATION (DHS)	060406	7,496	8,672	1,176 + 16	8,450	8,450	0
	RESEARCH & DEVELOPMENT OPERATING		2,013,642	2,061,092	47,450 + 2	2,346,388	2,243,641	102,747 - 4
	DEPARTMENT TOTAL		2,013,642	2,061,092	47,450 + 2	2,346,388	2,243,641	102,747 - 4

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

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY10-11 BUDGETED	FY10-11 ACTUAL	DIFFERENCE AMOUNT ± %	FY11-12 BUDGETED	FY11-12 ESTIMATED	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
HRD102	WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES	11030501	24,293	18,699	5,594 - 23	18,566	18,372	194 - 1
HRD191	SUPPORTING SERVICES - HUMAN RESOURCES DEV	11030502	1,261	1,111	150 - 12	1,444	1,424	20 - 1
	RESEARCH & DEVELOPMENT OPERATING		25,554	19,810	5,744 - 22	20,010	19,796	214 - 1
	DEPARTMENT TOTAL		25,554	19,810	5,744 - 22	20,010	19,796	214 - 1

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY10-11 BUDGETED	FY10-11 ACTUAL	DIFFERENCE AMOUNT ± %	FY11-12 BUDGETED	FY11-12 ESTIMATED	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
HTH100	COMMUNICABLE DISEASE SERVICES	05010101	21,304	19,569	1,735 - 8	21,796	21,276	520 - 2
HTH131	DISEASE OUTBREAK CONTROL	05010102	14,446	10,765	3,681 - 25	12,087	11,821	266 - 2
HTH141	GENERAL MEDICAL AND PREVENTIVE SERVICES	050102	13,023	10,162	2,861 - 22	12,703	11,760	943 - 7
HTH210	HAWAII HEALTH SYSTEMS CORP - CORP OFFICE	050201	62,182	8,160	54,022 - 87	12,509	12,509	0
HTH211	KAHUKU HOSPITAL	050202	1,500	1,470	30 - 2	1,500	1,500	0
HTH212	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS	050203	574,940	522,049	52,891 - 9	590,724	590,724	0
HTH213	ALII COMMUNITY CARE	050204				1,500	0	1,500 - 100
HTH420	ADULT MENTAL HEALTH - OUTPATIENT	050301	87,781	75,965	11,816 - 13	87,303	85,485	1,818 - 2
HTH430	ADULT MENTAL HEALTH - INPATIENT	050302	50,667	50,338	329 - 1	52,896	51,588	1,308 - 2
HTH440	ALCOHOL & DRUG ABUSE	050303	32,546	31,675	871 - 3	32,285	32,210	75 - 0
HTH460	CHILD & ADOLESCENT MENTAL HEALTH	050304	60,136	50,722	9,414 - 16	62,549	62,105	444 - 1
HTH495	BEHAVIORAL HEALTH ADMINISTRATION	050306	10,035	8,313	1,722 - 17	10,440	10,201	239 - 2
HTH501	DEVELOPMENTAL DISABILITIES	050305	60,630	56,562	4,068 - 7	69,478	66,648	2,830 - 4
HTH520	DISABILITY & COMMUNICATIONS ACCESS BOARD	060403	1,399	1,304	95 - 7	1,436	1,397	39 - 3
HTH560	FAMILY HEALTH SERVICES	050104	87,948	73,540	14,408 - 16	88,847	88,176	671 - 1
HTH580	COMMUNITY HEALTH SERVICES	050107	0	0	0	0	0	0
HTH590	TOBACCO SETTLEMENT	050105	59,250	39,952	19,298 - 33	59,891	59,714	177 - 0
HTH595	HEALTH RESOURCES ADMINISTRATION	050106				150	150	0
HTH610	ENVIRONMENTAL HEALTH SERVICES	050401	6,788	6,078	710 - 10	7,679	8,805	1,126 + 15
HTH710	STATE LABORATORY SERVICES	050402	6,326	5,952	374 - 6	6,578	6,426	152 - 2
HTH720	HEALTH CARE ASSURANCE	050403	4,403	3,258	1,145 - 26	3,574	3,454	120 - 3
HTH730	EMERGENCY MEDICAL SVCS & INJURY PREV SYS	050103	86,803	73,312	13,491 - 16	80,571	79,714	857 - 1

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY10-11 BUDGETED	FY10-11 ACTUAL	DIFFERENCE AMOUNT ± %	FY11-12 BUDGETED	FY11-12 ESTIMATED	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
HTH760	HEALTH STATUS MONITORING	050502	2,156	1,848	308 - 14	2,234	2,169	65 - 3
HTH840	ENVIRONMENTAL MANAGEMENT	040101	276,023	94,264	181,759 - 66	257,348	256,838	510 - 0
HTH849	ENVIRONMENTAL HEALTH ADMINISTRATION	040303	7,319	5,517	1,802 - 25	7,458	7,338	120 - 2
HTH850	OFFICE OF ENVIRONMENTAL QUALITY CONTROL	040301	316	269	47 - 15	344	337	7 - 2
HTH904	EXECUTIVE OFFICE ON AGING	060402	13,475	13,076	399 - 3	13,751	13,704	47 - 0
HTH905	DEVELOPMENTAL DISABILITIES COUNCIL	050503	676	482	194 - 29	697	678	19 - 3
HTH906	STATE HEALTH PLANNING & DEVELOPMENT AGENCY	050501	622	405	217 - 35	623	607	16 - 3
HTH907	GENERAL ADMINISTRATION	050504	8,773	7,656	1,117 - 13	9,079	8,848	231 - 3
RESEARCH & DEVELOPMENT OPERATING			1,551,467	1,172,663	378,804 - 24	1,508,030	1,496,182	11,848 - 1
DEPARTMENT TOTAL			1,551,467	1,172,663	378,804 - 24	1,508,030	1,496,182	11,848 - 1

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

**DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY10-11 BUDGETED	FY10-11 ACTUAL	DIFFERENCE AMOUNT ± %	FY11-12 BUDGETED	FY11-12 ESTIMATED	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
LBR111	WORKFORCE DEVELOPMENT PROGRAM	020101	57,804	17,968	39,836 - 69	58,316	57,589	727 - 1
LBR135	WORKFORCE DEVELOPMENT COUNCIL	020102	361	361	0	504	490	14 - 3
LBR143	HI OCCUPATIONAL SAFETY & HEALTH PROGRAM	020201	3,147	2,144	1,003 - 32	3,399	3,294	105 - 3
LBR152	WAGE STANDARDS PROGRAM	020202	948	948	0	1,051	1,017	34 - 3
LBR153	HAWAII CIVIL RIGHTS COMMISSION	020203	1,585	1,452	133 - 8	1,712	1,649	63 - 4
LBR161	HAWAII LABOR RELATIONS BOARD	020301	459	459	0	569	551	18 - 3
LBR171	UNEMPLOYMENT INSURANCE PROGRAM	020103	378,134	549,256	171,122 + 45	641,543	640,711	832 - 0
LBR183	DISABILITY COMPENSATION PROGRAM	020204	28,080	20,889	7,191 - 26	28,029	27,876	153 - 1
LBR316	OFFICE OF LANGUAGE ACCESS	020205	305	256	49 - 16	312	307	5 - 2
LBR812	LABOR & INDUSTRIAL RELATIONS APPEALS BOARD	020302	660	660	0	783	758	25 - 3
LBR871	EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE	020303	690	721	31 + 4	809	770	39 - 5
LBR901	DATA GATHERING, RESEARCH AND ANALYSIS	020401	1,964	1,376	588 - 30	2,722	2,611	111 - 4
LBR902	GENERAL ADMINISTRATION	020402	3,571	2,777	794 - 22	4,011	3,825	186 - 5
LBR903	OFFICE OF COMMUNITY SERVICES	020104	9,044	6,339	2,705 - 30	8,924	8,882	42 - 0
LBR905	HI CAREER (KOKUA) INFORMATION DELIVERY SYS	020105	314	185	129 - 41	348	334	14 - 4
	RESEARCH & DEVELOPMENT							
	OPERATING		487,066	605,791	118,725 + 24	753,032	750,664	2,368 - 0
	DEPARTMENT TOTAL		487,066	605,791	118,725 + 24	753,032	750,664	2,368 - 0

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

**DEPARTMENT OF LAND & NATURAL RESOURCES**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY10-11 BUDGETED	FY10-11 ACTUAL	DIFFERENCE AMOUNT ± %	FY11-12 BUDGETED	FY11-12 ESTIMATED	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
LNR101	PUBLIC LANDS MANAGEMENT	11030701	12,109	10,014	2,095 - 17	12,384	12,384	0
LNR111	CONVEYANCES AND RECORDINGS	100303	3,852	3,265	587 - 15	4,130	4,130	0
LNR141	WATER AND LAND DEVELOPMENT	0106	554	398	156 - 28	764	764	0
LNR153	COMMERCIAL FISHERIES & RESOURCE ENHANCEMENT	010402	1,414	1,075	339 - 24	1,635	1,635	0
LNR172	FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT	1030301	4,482	8,581	4,099 + 91	5,456	5,456	0
LNR401	AQUATIC RESOURCES	040201	5,617	5,447	170 - 3	5,863	5,863	0
LNR402	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM	040202	12,003	14,388	2,385 + 20	12,344	12,344	0
LNR404	WATER RESOURCES	040204	2,581	1,659	922 - 36	2,762	2,762	0
LNR405	CONSERVATION & RESOURCES ENFORCEMENT	040205	8,044	7,213	831 - 10	9,147	9,147	0
LNR407	NATURAL AREA RESERVES & WATERSHED MANAGEMT	040206	7,585	7,504	81 - 1	10,111	10,111	0
LNR801	OCEAN-BASED RECREATION	080204	17,233	10,948	6,285 - 36	17,810	17,810	0
LNR802	HISTORIC PRESERVATION	080105	1,429	1,141	288 - 20	2,263	2,263	0
LNR804	FOREST AND OUTDOOR RECREATION	080201	4,270	3,573	697 - 16	4,457	4,457	0
LNR805	RECREATIONAL FISHERIES	080202	1,358	1,004	354 - 26	1,363	1,364	1 + 0
LNR806	PARKS ADMINISTRATION AND OPERATIONS	080203	11,635	11,455	180 - 2	11,900	11,900	0
LNR810	PREVENTION OF NATURAL DISASTERS	090201	2,275	1,346	929 - 41	2,620	2,620	0
LNR906	LNR - NATURAL AND PHYSICAL ENVIRONMENT	040302	2,272	2,083	189 - 8	3,327	3,327	0
RESEARCH & DEVELOPMENT								
OPERATING			98,713	91,094	7,619 - 8	108,336	108,337	1 + 0
DEPARTMENT TOTAL			98,713	91,094	7,619 - 8	108,336	108,337	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.	FY10-11 BUDGETED	FY10-11 ACTUAL	DIFFERENCE AMOUNT ± %	FY11-12 BUDGETED	FY11-12 ESTIMATED	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
LTG100	OFFICE OF THE LIEUTENANT GOVERNOR	110102	421	677	256 + 61	646	630	16 - 2
LTG105	ENFORCEMENT OF INFORMATION PRACTICES	1002	364	312	52 - 14	402	391	11 - 3
	RESEARCH & DEVELOPMENT OPERATING		785	989	204 + 26	1,048	1,021	27 - 3
	DEPARTMENT TOTAL		785	989	204 + 26	1,048	1,021	27 - 3

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

DEPARTMENT OF PUBLIC SAFETY

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY10-11 BUDGETED	FY10-11 ACTUAL	DIFFERENCE AMOUNT ± %	FY11-12 BUDGETED	FY11-12 ESTIMATED	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
PSD402	HALAWA CORRECTIONAL FACILITY	09010102	21,768	20,939	829 - 4	22,556	21,901	655 - 3
PSD404	WAIAWA CORRECTIONAL FACILITY	09010104	5,575	5,528	47 - 1	5,958	5,794	164 - 3
PSD405	HAWAII COMMUNITY CORRECTIONAL CENTER	09010105	8,142	9,152	1,010 + 12	8,476	8,278	198 - 2
PSD406	MAUI COMMUNITY CORRECTIONAL CENTER	09010106	9,426	9,264	162 - 2	9,539	9,249	290 - 3
PSD407	OAHU COMMUNITY CORRECTIONAL CENTER	09010107	25,976	25,728	248 - 1	26,927	26,119	808 - 3
PSD408	KAUAI COMMUNITY CORRECTIONAL CENTER	09010108	3,443	3,519	76 + 2	3,652	3,558	94 - 3
PSD409	WOMEN'S COMMUNITY CORRECTIONAL CENTER	09010109	6,428	6,054	374 - 6	6,474	6,281	193 - 3
PSD410	INTAKE SERVICE CENTERS	09010110	3,066	2,744	322 - 11	3,275	3,129	146 - 4
PSD420	CORRECTIONS PROGRAM SERVICES	09010111	18,275	18,483	208 + 1	18,588	18,337	251 - 1
PSD421	HEALTH CARE	09010112	20,368	18,760	1,608 - 8	20,776	20,259	517 - 2
PSD422	HAWAII CORRECTIONAL INDUSTRIES	09010113	7,219	5,943	1,276 - 18	9,988	9,920	68 - 1
PSD502	NARCOTICS ENFORCEMENT	09010202	1,719	1,579	140 - 8	1,844	1,788	56 - 3
PSD503	SHERIFF	09010203	17,240	15,325	1,915 - 11	18,289	17,551	738 - 4
PSD611	ADULT PAROLE DETERMINATIONS	09010301	217	199	18 - 8	217	206	11 - 5
PSD612	ADULT PAROLE SUPERVISION & COUNSELING	09010302	3,329	3,077	252 - 8	3,524	3,393	131 - 4
PSD613	CRIME VICTIM COMPENSATION COMMISSION	090104	2,700	1,221	1,479 - 55	2,751	2,725	26 - 1
PSD808	NON-STATE FACILITIES	09010114	66,237	63,590	2,647 - 4	64,660	64,639	21 - 0
PSD900	GENERAL ADMINISTRATION	09010501	9,769	8,149	1,620 - 17	11,108	10,756	352 - 3
	RESEARCH & DEVELOPMENT							
	OPERATING		230,897	219,254	11,643 - 5	238,602	233,883	4,719 - 2
	DEPARTMENT TOTAL		230,897	219,254	11,643 - 5	238,602	233,883	4,719 - 2



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

SUBSIDIES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY10-11 BUDGETED	FY10-11 ACTUAL	DIFFERENCE AMOUNT ± %	FY11-12 BUDGETED	FY11-12 ESTIMATED	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
SUB201	CITY & COUNTY OF HONOLULU	11031401	0	0	0	0	0	0
SUB301	COUNTY OF HAWAII	11031402	0	0	0	0	0	0
SUB401	COUNTY OF MAUI	11031403	0	0	0	0	0	0
SUB501	COUNTY OF KAUAI	11031404	0	0	0	0	0	0
	RESEARCH & DEVELOPMENT OPERATING		0	0	0	0	0	0
	DEPARTMENT TOTAL		0	0	0	0	0	0

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

DEPARTMENT OF TAXATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY10-11 BUDGETED	FY10-11 ACTUAL	DIFFERENCE AMOUNT ± %	FY11-12 BUDGETED	FY11-12 ESTIMATED	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
TAX100	COMPLIANCE	11020101	7,888	7,290	598 - 8	8,787	8,787	0
TAX105	TAX SERVICES AND PROCESSING	11020103	5,765	5,046	719 - 12	6,210	6,210	0
TAX107	SUPPORTING SERVICES - REVENUE COLLECTION	11020104	7,149	5,972	1,177 - 16	8,398	8,398	0
	RESEARCH & DEVELOPMENT OPERATING		20,802	18,308	2,494 - 12	23,395	23,395	0
	DEPARTMENT TOTAL		20,802	18,308	2,494 - 12	23,395	23,395	0

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

**DEPARTMENT OF TRANSPORTATION**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY10-11 BUDGETED	FY10-11 ACTUAL	DIFFERENCE AMOUNT ± %	FY11-12 BUDGETED	FY11-12 ESTIMATED	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
TRN102	HONOLULU INTERNATIONAL AIRPORT	030101	105,266	112,002	6,736 + 6	117,916	119,399	1,483 + 1
TRN104	GENERAL AVIATION	030102	5,750	5,181	569 - 10	6,277	6,177	100 - 2
TRN111	HILO INTERNATIONAL AIRPORT	030103	13,972	12,415	1,557 - 11	15,811	15,637	174 - 1
TRN114	KONA INTERNAT'L AIRPORT AT KE'AHOLE	030104	13,777	14,821	1,044 + 8	15,982	15,808	174 - 1
TRN116	WAIMEA-KOHALA AIRPORT	030105	1,022	411	611 - 60	1,157	1,150	7 - 1
TRN118	UPOLU AIRPORT	030106	385	8	377 - 98	489	489	0
TRN131	KAHULUI AIRPORT	030107	23,105	20,822	2,283 - 10	24,636	24,554	82 - 0
TRN133	HANA AIRPORT	030108	695	151	544 - 78	1,070	1,068	2 - 0
TRN135	KAPALUA AIRPORT	030109	1,818	1,648	170 - 9	1,847	1,821	26 - 1
TRN141	MOLOKAI AIRPORT	030110	2,481	1,714	767 - 31	5,587	5,554	33 - 1
TRN143	KALAUPAPA AIRPORT	030111	663	132	531 - 80	1,131	1,128	3 - 0
TRN151	LANAI AIRPORT	030112	1,730	1,365	365 - 21	2,932	2,907	25 - 1
TRN161	LIHUE AIRPORT	030113	13,949	13,817	132 - 1	15,227	15,009	218 - 1
TRN163	PORT ALLEN AIRPORT	030114	2	0	2 - 100	360	360	0
TRN195	AIRPORTS ADMINISTRATION	030115	136,612	112,917	23,695 - 17	124,510	124,235	275 - 0
TRN301	HONOLULU HARBOR	030201	23,094	18,626	4,468 - 19	24,116	23,869	247 - 1
TRN303	KALAELOA BARBERS POINT HARBOR	030202	2,092	1,877	215 - 10	2,105	2,097	8 - 0
TRN311	HILO HARBOR	030204	2,620	1,974	646 - 25	2,375	2,355	20 - 1
TRN313	KAWAIHAE HARBOR	030205	1,726	1,017	709 - 41	1,234	1,230	4 - 0
TRN331	KAHULUI HARBOR	030206	3,357	2,521	836 - 25	3,428	3,386	42 - 1
TRN333	HANA HARBOR	030212	43	1	42 - 98	43	43	0
TRN341	KAUNAKAKAI HARBOR	030207	600	385	215 - 36	606	603	3 - 0

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

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY10-11 BUDGETED	FY10-11 ACTUAL	DIFFERENCE AMOUNT ± %	FY11-12 BUDGETED	FY11-12 ESTIMATED	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
TRN351	KAUMALAPAU HARBOR	030210	260	210	50 - 19	260	260	0
TRN361	NAWILIWILI HARBOR	030208	2,436	1,612	824 - 34	2,807	2,775	32 - 1
TRN363	PORT ALLEN HARBOR	030209	389	284	105 - 27	394	391	3 - 1
TRN395	HARBORS ADMINISTRATION	030211	52,046	40,824	11,222 - 22	53,223	53,052	171 - 0
TRN501	OAHU HIGHWAYS	030301	81,794	77,281	4,513 - 6	85,171	84,710	461 - 1
TRN511	HAWAII HIGHWAYS	030302	22,218	16,903	5,315 - 24	22,558	22,299	259 - 1
TRN531	MAUI HIGHWAYS	030303	18,630	16,662	1,968 - 11	22,588	22,432	156 - 1
TRN541	MOLOKAI HIGHWAYS	030304	3,852	3,538	314 - 8			
TRN551	LANAI HIGHWAYS	030305	965	807	158 - 16			
TRN561	KAUAI HIGHWAYS	030306	13,541	9,476	4,065 - 30	13,283	13,174	109 - 1
TRN595	HIGHWAYS ADMINISTRATION	030307	78,232	72,546	5,686 - 7	81,662	81,424	238 - 0
TRN597	HIGHWAY SAFETY	030308	11,889	7,725	4,164 - 35	12,793	12,705	88 - 1
TRN995	GENERAL ADMINISTRATION	0304	47,718	23,838	23,880 - 50	48,693	42,436	6,257 - 13
RESEARCH & DEVELOPMENT OPERATING			688,729	595,511	93,218 - 14	712,271	704,537	7,734 - 1
DEPARTMENT TOTAL			688,729	595,511	93,218 - 14	712,271	704,537	7,734 - 1

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

UNIVERSITY OF HAWAII

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY10-11 BUDGETED	FY10-11 ACTUAL	DIFFERENCE AMOUNT ± %	FY11-12 BUDGETED	FY11-12 ESTIMATED	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
UOH100	UNIVERSITY OF HAWAII, MANOA	070301	524,572	488,912	35,660 - 7	501,564	478,964	22,600 - 5
UOH110	UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED	070302	0	0	0	34,906	33,096	1,810 - 5
UOH210	UNIVERSITY OF HAWAII, HILO	070303	69,705	66,246	3,459 - 5	70,459	68,698	1,761 - 2
UOH220	HAWAII SMALL BUSINESS DEVELOPMENT CENTER	070304	979	888	91 - 9	979	999	20 + 2
UOH700	UNIVERSITY OF HAWAII, WEST OAHU	070305	12,506	10,616	1,890 - 15	12,933	12,933	0
UOH800	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	070306	185,457	189,001	3,544 + 2	211,163	205,471	5,692 - 3
UOH881	UNIVERSITY OF HAWAII, AQUARIA	080101	4,685	3,367	1,318 - 28	4,725	3,509	1,216 - 26
UOH900	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT	070307	65,175	59,463	5,712 - 9	65,604	65,604	0
	RESEARCH & DEVELOPMENT OPERATING		863,079	818,493	44,586 - 5	902,333	869,274	33,059 - 4
	DEPARTMENT TOTAL		863,079	818,493	44,586 - 5	902,333	869,274	33,059 - 4