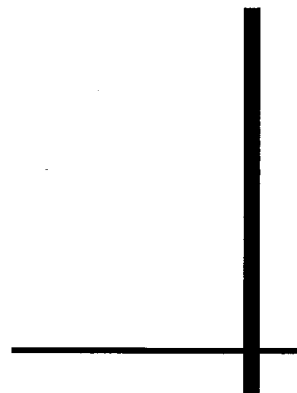
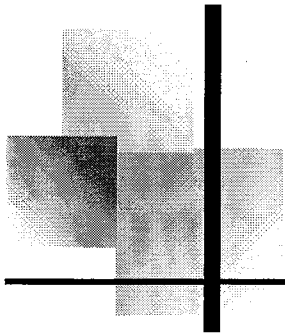
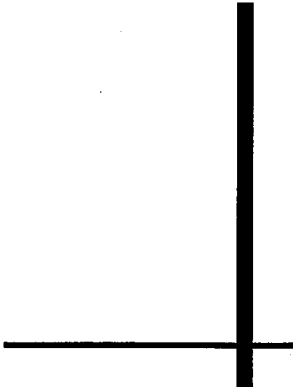


SUMMARY OF EXPENDITURE VARIANCES





STATEWIDE TOTALS



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

STATEWIDE SUMMARY

DEPARTMENT	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:						
DEPARTMENT OF AGRICULTURE	43,401	29,235	14,166 - 33	42,101	42,101	0 0
DEPARTMENT OF ACCOUNTING & GENERAL SERVICES	152,767	121,199	31,568 - 21	166,206	155,562	10,644 - 6
DEPARTMENT OF THE ATTORNEY GENERAL	75,677	56,717	18,960 - 25	73,123	68,916	4,207 - 6
DEPARTMENT OF BUSINESS, & ECON DEV, & TOURISM	246,037	227,710	18,327 - 7	241,367	194,869	46,498 - 19
DEPARTMENT OF BUDGET AND FINANCE	1,671,499	8,945	1,662,554 - 99	1,847,936	11,270	1,836,666 - 99
DEPARTMENT OF COMMERCE & CONSUMER AFFAIRS	50,414	40,011	10,403 - 21	50,587	50,587	0 0
DEPARTMENT OF DEFENSE	120,909	73,489	47,420 - 39	109,084	109,084	0 0
DEPARTMENT OF EDUCATION	1,891,116	1,666,534	224,582 - 12	1,856,430	1,782,981	73,449 - 4
OFFICE OF THE GOVERNOR	3,264	3,163	101 - 3	3,008	2,862	146 - 5
DEPARTMENT OF HAWAIIAN HOME LANDS	185,464	14,980	170,484 - 92	184,992	11,635	173,357 - 94
DEPARTMENT OF HUMAN SERVICES	2,319,662	2,149,248	170,414 - 7	2,386,742	2,382,867	3,875 0
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT	20,010	14,315	5,695 - 28	19,804	19,466	338 - 2
DEPARTMENT OF HEALTH	1,508,030	1,288,178	219,852 - 15	1,501,022	1,561,674	60,652 + 4
DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS	753,032	540,870	212,162 - 28	490,431	453,197	37,234 - 8
DEPARTMENT OF LAND & NATURAL RESOURCES	108,336	94,778	13,558 - 13	111,533	107,957	3,576 - 3
OFFICE OF THE LIEUTENANT GOVERNOR	1,048	1,026	22 - 2	1,021	966	55 - 5
DEPARTMENT OF PUBLIC SAFETY	238,602	223,328	15,274 - 6	234,581	234,551	30 0
SUBSIDIES			0 0	874	0	874 -100
DEPARTMENT OF TAXATION	23,395	18,146	5,249 - 22	22,765	22,765	0 0
DEPARTMENT OF TRANSPORTATION	712,271	630,455	81,816 - 11	846,572	846,646	74 0
UNIVERSITY OF HAWAII	902,333	902,124	209 0	993,646	965,380	28,266 - 3
RESEARCH & DEVELOPMENT OPERATING	11,027,267	8,104,451	2,922,816 - 27	11,183,825	9,025,336	2,158,489 - 19
STATEWIDE TOTAL	11,027,267	8,104,451	2,922,816 - 27	11,183,825	9,025,336	2,158,489 - 19

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

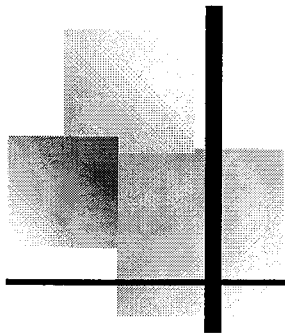
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12/14/12

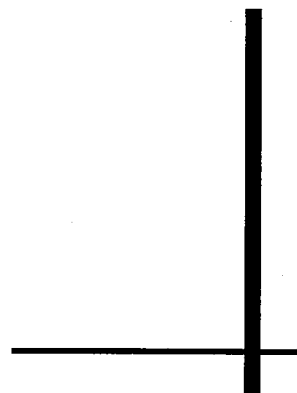
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PROGRAM STRUCTURE NO: 000000000000

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	44,747.15	90,946.87	+ 46,199.72	103	44,975.27	41,355.62	- 3,619.65	8	44,975.27	43,195.57	- 1,779.70	4
EXPENDITURES (\$1000's)	11,027,267	8,104,451	- 2,922,816	27	2,445,778	1,955,159	- 490,619	20	8,738,047	7,070,177	- 1,667,870	19
TOTAL COSTS												
POSITIONS	44,747.15	90,946.87	+ 46,199.72	103	44,975.27	41,355.62	- 3,619.65	8	44,975.27	43,195.57	- 1,779.70	4
EXPENDITURES (\$1000's)	11,027,267	8,104,451	- 2,922,816	27	2,445,778	1,955,159	- 490,619	20	8,738,047	7,070,177	- 1,667,870	19



DEPARTMENT TOTALS



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

DEPARTMENT OF AGRICULTURE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGR101	FINANCIAL ASSISTANCE FOR AGRICULTURE	010301	6,090	3,589	2,501 - 41	6,065	6,065	0
AGR122	PLANT PEST AND DISEASE CONTROL	01030201	16,204	9,988	6,216 - 38	15,473	15,473	0
AGR131	RABIES QUARANTINE	0103020201	3,282	2,808	474 - 14	3,209	3,209	0
AGR132	ANIMAL DISEASE CONTROL	0103020202	1,822	1,456	366 - 20	1,798	1,798	0
AGR141	AGRICULTURAL RESOURCE MANAGEMENT	01030401	3,957	2,400	1,557 - 39	3,232	3,232	0
AGR151	QUALITY AND PRICE ASSURANCE	01030302	2,246	1,324	922 - 41	2,307	2,307	0
AGR153	AQUACULTURE DEVELOPMENT PROGRAM	010403	417	224	193 - 46	410	410	0
AGR161	AGRIBUSINESS DEVELOPMENT AND RESEARCH	01030402	4,003	2,786	1,217 - 30	3,923	3,923	0
AGR171	AGRICULTURAL DEVELOPMENT & MARKETING	01030303	1,200	1,503	303 + 25	1,177	1,177	0
AGR192	GENERAL ADMINISTRATION FOR AGRICULTURE	01030403	1,721	1,191	530 - 31	1,680	1,680	0
AGR812	MEASUREMENT STANDARDS	10010402	385	325	60 - 16	796	796	0
AGR846	PESTICIDES	040102	2,074	1,641	433 - 21	2,031	2,031	0
	RESEARCH & DEVELOPMENT OPERATING		43,401	29,235	14,166 - 33	42,101	42,101	0
	DEPARTMENT TOTAL		43,401	29,235	14,166 - 33	42,101	42,101	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.	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS101	ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE	11020201	514	464	50 - 10	499	473	26 - 5
AGS102	EXPENDITURE EXAMINATION	11020202	1,099	978	121 - 11	1,074	1,020	54 - 5
AGS103	RECORDING AND REPORTING	11020203	694	603	91 - 13	753	716	37 - 5
AGS104	INTERNAL POST AUDIT	11020204	442	397	45 - 10	428	407	21 - 5
AGS111	ARCHIVES - RECORDS MANAGEMENT	110303	780	725	55 - 7	1,042	1,000	42 - 4
AGS131	INFORMATION PROCESSING & COMM SERVICES	110302	15,792	14,293	1,499 - 9	26,084	24,950	1,134 - 4
AGS203	STATE RISK MANAGEMENT & INSURANCE ADMIN	11030702	32,273	20,815	11,458 - 36	31,260	31,259	1 - 0
AGS211	LAND SURVEY	11030703	932	616	316 - 34	913	596	317 - 35
AGS221	PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION	11030801	5,200	2,066	3,134 - 60	5,161	5,103	58 - 1
AGS223	OFFICE LEASING	11030704	16,113	16,013	100 - 1	15,805	15,528	277 - 2
AGS231	CENTRAL SERVICES - CUSTODIAL SERVICES	11030802	16,387	17,214	827 + 5	21,226	20,267	959 - 5
AGS232	CENTRAL SERVICES - GROUNDS MAINTENANCE	11030803	1,653	1,487	166 - 10	1,620	1,539	81 - 5
AGS233	CENTRAL SERVICES - BUILDING REPAIRS & ALT	11030804	2,860	2,846	14 - 0	2,903	2,764	139 - 5
AGS240	STATE PROCUREMENT	11030901	1,015	807	208 - 20	1,090	1,035	55 - 5
AGS244	SURPLUS PROPERTY MANAGEMENT	11030902	1,799	723	1,076 - 60	1,786	1,799	13 + 1
AGS251	AUTOMOTIVE MANAGEMENT - MOTOR POOL	11031001	2,550	2,504	46 - 2	2,516	2,549	33 + 1
AGS252	AUTOMOTIVE MANAGEMENT - PARKING CONTROL	11031002	3,356	3,348	8 - 0	3,305	3,359	54 + 2
AGS807	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS	070102	5,970	4,785	1,185 - 20	5,848	5,631	217 - 4
AGS818	KING KAMEHAMEHA CELEBRATION COMMISSION	080104	58	42	16 - 28	55	55	0
AGS871	CAMPAIGN SPENDING COMMISSION	11010401	1,108	791	317 - 29	4,657	4,683	26 + 1
AGS879	OFFICE OF ELECTIONS	11010402	9,303	3,418	5,885 - 63	11,166	3,819	7,347 - 66
AGS881	STATE FOUNDATION ON CULTURE AND THE ARTS	080103	7,084	4,954	2,130 - 30	6,410	6,413	3 + 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.	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS889	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM	080205	8,944	6,885	2,059 - 23	8,842	8,946	104 + 1
AGS891	WIRELESS ENHANCED 911 BOARD	110304	14,000	12,054	1,946 - 14	9,000	9,000	0
AGS901	GENERAL ADMINISTRATIVE SERVICES	110313	2,841	2,371	470 - 17	2,763	2,651	112 - 4
	RESEARCH & DEVELOPMENT OPERATING		152,767	121,199	31,568 - 21	166,206	155,562	10,644 - 6
	DEPARTMENT TOTAL		152,767	121,199	31,568 - 21	166,206	155,562	10,644 - 6

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

DEPARTMENT OF THE ATTORNEY GENERAL

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
ATG100	LEGAL SERVICES	110301	47,684	35,323	12,361 - 26	45,464	41,257	4,207 - 9
ATG231	STATE CRIMINAL JUSTICE INFO & IDENTIFICATION	09010502	6,991	5,942	1,049 - 15	6,949	6,949	0
ATG500	CHILD SUPPORT ENFORCEMENT SERVICES	06020403	21,002	15,452	5,550 - 26	20,710	20,710	0
	RESEARCH & DEVELOPMENT OPERATING		75,677	56,717	18,960 - 25	73,123	68,916	4,207 - 6
	DEPARTMENT TOTAL		75,677	56,717	18,960 - 25	73,123	68,916	4,207 - 6

**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.	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BED100	STRATEGIC MARKETING & SUPPORT	010101	3,418	1,582	1,836 - 54	2,906	2,906	0
BED103	STATEWIDE LAND USE MANAGEMENT	11010303	489	422	67 - 14	477	522	45 + 9
BED105	CREATIVE INDUSTRIES DIVISION	010102	814	734	80 - 10	979	979	0
BED107	FOREIGN TRADE ZONE	010103	2,066	1,567	499 - 24	2,023	2,023	0
BED113	TOURISM	0102	141,162	120,157	21,005 - 15	141,074	115,203	25,871 - 18
BED120	PROGRAM ON ENVIRONMENT & ENERGY DEVELOPMENT	010501	14,002	16,774	2,772 + 20	9,980	9,944	36 - 0
BED128	OFFICE OF AEROSPACE	0109	79	75	4 - 5	158	158	0
BED130	ECONOMIC PLANNING & RESEARCH	11010304	853	724	129 - 15	861	861	0
BED142	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	010104	1,536	1,344	192 - 13	1,595	1,507	88 - 6
BED143	HIGH TECHNOLOGY DEVELOPMENT CORPORATION	010502	11,827	8,783	3,044 - 26	11,766	8,731	3,035 - 26
BED144	STATEWIDE PLANNING & COORDINATION	11010302	5,802	3,390	2,412 - 42	5,773	5,773	0
BED145	HAWAII STRATEGIC DEVELOPMENT CORPORATION	010503	6,827	1,362	5,465 - 80	6,893	260	6,633 - 96
BED146	NATURAL ENERGY LAB OF HAWAII AUTHORITY	010504	17,599	5,187	12,412 - 71	17,509	6,665	10,844 - 62
BED150	HAWAII COMMUNITY DEVELOPMENT AUTHORITY	010701	1,087	930	157 - 14	1,072	1,036	36 - 3
BED160	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP	0108	38,476	64,679	26,203 + 68	38,301	38,301	0
RESEARCH & DEVELOPMENT OPERATING			246,037	227,710	18,327 - 7	241,367	194,869	46,498 - 19
DEPARTMENT TOTAL			246,037	227,710	18,327 - 7	241,367	194,869	46,498 - 19

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

DEPARTMENT OF BUDGET AND FINANCE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BUF101	DEPARTMENTAL ADMINISTRATION & BUDGET DIV	11010305	14,224	0	14,224 - 100	14,915	0	14,915 - 100
BUF115	FINANCIAL ADMINISTRATION	11020301	8,882	0	8,882 - 100	8,885	0	8,885 - 100
BUF141	EMPLOYEES' RETIREMENT SYSTEM	11030601	10,828	0	10,828 - 100	16,599	0	16,599 - 100
BUF143	HAWAII EMPLOYER-UNION TRUST FUND	11030603	5,109	0	5,109 - 100	5,335	0	5,335 - 100
BUF151	OFFICE OF THE PUBLIC DEFENDER	100301	9,795	0	9,795 - 100	9,480	0	9,480 - 100
BUF721	DEBT SERVICE PAYMENTS	11020303	258,584	0	258,584 - 100	294,930	0	294,930 - 100
BUF725	DEBT SERVICE PAYMENTS - DOE	07010196	222,989	0	222,989 - 100	254,332	0	254,332 - 100
BUF728	DEBT SERVICE PAYMENTS - UH	07030896	82,528	0	82,528 - 100	94,128	0	94,128 - 100
BUF741	RETIREMENT BENEFITS PAYMENTS	11030605	189,316	0	189,316 - 100	256,807	0	256,807 - 100
BUF745	RETIREMENT BENEFITS PAYMENTS - DOE	07010192	280,678	0	280,678 - 100	252,741	0	252,741 - 100
BUF748	RETIREMENT BENEFITS PAYMENTS - UH	07030892	123,256	0	123,256 - 100	123,163	0	123,163 - 100
BUF761	HEALTH PREMIUM PAYMENTS	11030607	138,580	0	138,580 - 100	200,743	0	200,743 - 100
BUF765	HEALTH PREMIUM PAYMENTS - DOE	07010194	236,950	0	236,950 - 100	225,126	0	225,126 - 100
BUF768	HEALTH PREMIUM PAYMENTS - UH	07030894	78,731	0	78,731 - 100	79,482	0	79,482 - 100
BUF901	PUBLIC UTILITIES COMMISSION	10010305	11,049	8,945	2,104 - 19	11,270	11,270	0
RESEARCH & DEVELOPMENT OPERATING			1,671,499	8,945	1,662,554 - 99	1,847,936	11,270	1,836,666 - 99
DEPARTMENT TOTAL			1,671,499	8,945	1,662,554 - 99	1,847,936	11,270	1,836,666 - 99

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

DEPARTMENT OF COMMERCE & CONSUMER AFFAIRS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
CCA102	CABLE TELEVISION	10010301	1,787	1,671	116 - 6	2,111	2,111	0
CCA103	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC	10010302	2,701	2,126	575 - 21	2,939	2,939	0
CCA104	FINANCIAL SERVICES REGULATION	10010303	3,497	2,471	1,026 - 29	3,388	3,388	0
CCA105	PROFESSIONAL & VOCATIONAL LICENSING	10010304	7,660	5,627	2,033 - 27	7,874	7,874	0
CCA106	INSURANCE REGULATORY SERVICES	10010306	14,482	10,856	3,626 - 25	14,240	14,240	0
CCA110	OFFICE OF CONSUMER PROTECTION	10010401	1,675	1,417	258 - 15	1,625	1,625	0
CCA111	BUSINESS REGISTRATION & SECURITIES REGULATN	10010403	6,649	5,166	1,483 - 22	6,472	6,472	0
CCA112	REGULATED INDUSTRIES COMPLAINTS OFFICE	10010404	5,580	4,716	864 - 15	5,406	5,406	0
CCA191	GENERAL SUPPORT	100105	6,383	5,961	422 - 7	6,532	6,532	0
RESEARCH & DEVELOPMENT OPERATING			50,414	40,011	10,403 - 21	50,587	50,587	0
DEPARTMENT TOTAL			50,414	40,011	10,403 - 21	50,587	50,587	0

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

DEPARTMENT OF DEFENSE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
DEF110	AMELIORATION OF PHYSICAL DISASTERS	090202	111,349	65,949	45,400 - 41	97,081	97,081	0
DEF112	SERVICES TO VETERANS	060106	2,358	1,508	850 - 36	4,882	4,882	0
DEF114	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY	070104	7,202	6,032	1,170 - 16	7,121	7,121	0
	RESEARCH & DEVELOPMENT OPERATING		120,909	73,489	47,420 - 39	109,084	109,084	0
	DEPARTMENT TOTAL		120,909	73,489	47,420 - 39	109,084	109,084	0

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

DEPARTMENT OF EDUCATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
EDN100	SCHOOL-BASED BUDGETING	07010110	1,016,567	885,648	130,919 - 13	982,763	982,763	0
EDN150	COMPREHENSIVE STUDENT SUPPORT SERVICES	07010115	371,459	350,809	20,650 - 6	361,989	361,988	1 - 0
EDN200	INSTRUCTIONAL SUPPORT	07010120	68,040	64,755	3,285 - 5	67,072	64,884	2,188 - 3
EDN300	STATE ADMINISTRATION	07010130	43,380	41,771	1,609 - 4	41,980	39,883	2,097 - 5
EDN400	SCHOOL SUPPORT	07010140	267,700	276,632	8,932 + 3	277,614	269,781	7,833 - 3
EDN407	PUBLIC LIBRARIES	070103	33,337	30,629	2,708 - 8	32,561	33,114	553 + 2
EDN500	SCHOOL COMMUNITY SERVICES	07010150	30,953	16,290	14,663 - 47	30,693	30,568	125 - 0
EDN600	CHARTER SCHOOLS	07010160	59,680	0	59,680 - 100	61,758	0	61,758 - 100
RESEARCH & DEVELOPMENT OPERATING			1,891,116	1,666,534	224,582 - 12	1,856,430	1,782,981	73,449 - 4
DEPARTMENT TOTAL			1,891,116	1,666,534	224,582 - 12	1,856,430	1,782,981	73,449 - 4

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

OFFICE OF THE GOVERNOR

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
GOV100	OFFICE OF THE GOVERNOR	110101	3,264	3,163	101 - 3	3,008	2,862	146 - 5
	RESEARCH & DEVELOPMENT OPERATING		3,264	3,163	101 - 3	3,008	2,862	146 - 5
	DEPARTMENT TOTAL		3,264	3,163	101 - 3	3,008	2,862	146 - 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.	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HHL602	PLANNING & DEV FOR HAWAIIAN HOMESTEADS	060301	185,464	14,980	170,484 - 92	184,992	11,635	173,357 - 94
	RESEARCH & DEVELOPMENT OPERATING		185,464	14,980	170,484 - 92	184,992	11,635	173,357 - 94
	DEPARTMENT TOTAL		185,464	14,980	170,484 - 92	184,992	11,635	173,357 - 94

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS202	AGED, BLIND AND DISABLED PAYMENTS	06020102	4,029	3,119	910 - 23	4,029	4,029	0
HMS204	GENERAL ASSISTANCE PAYMENTS	06020103	21,289	21,168	121 - 1	21,289	21,289	0
HMS206	FEDERAL ASSISTANCE PAYMENTS	06020104	5,109	5,542	433 + 8	6,198	6,107	91 - 1
HMS211	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	06020106	70,073	65,668	4,405 - 6	66,694	66,694	0
HMS220	RENTAL HOUSING SERVICES	06020201	44,656	37,706	6,950 - 16	44,848	34,912	9,936 - 22
HMS222	RENTAL ASSISTANCE SERVICES	06020213	26,935	25,135	1,800 - 7	26,873	27,064	191 + 1
HMS224	HOMELESS SERVICES	06020215	16,895	18,376	1,481 + 9	16,830	16,057	773 - 5
HMS229	HPHA ADMINISTRATION	06020206	37,328	33,906	3,422 - 9	37,047	33,852	3,195 - 9
HMS236	CASE MANAGEMENT FOR SELF-SUFFICIENCY	06020401	32,063	27,508	4,555 - 14	31,403	30,739	664 - 2
HMS237	EMPLOYMENT AND TRAINING	060205	1,169	10,840	9,671 + 827	1,169	1,145	24 - 2
HMS238	DISABILITY DETERMINATION	06020402	7,335	6,493	842 - 11	7,228	8,107	879 + 12
HMS301	CHILD PROTECTIVE SERVICES	060101	60,800	55,847	4,953 - 8	71,299	71,299	0
HMS302	GENERAL SUPPORT FOR CHILD CARE	060102	11,942	9,592	2,350 - 20	11,963	11,913	50 - 0
HMS303	CHILD PROTECTIVE SERVICES PAYMENTS	060103	61,912	50,998	10,914 - 18	56,912	56,911	1 - 0
HMS305	CASH SUPPORT FOR CHILD CARE	060104	53,543	30,831	22,712 - 42	53,543	53,541	2 - 0
HMS401	HEALTH CARE PAYMENTS	06020305	1,645,461	1,588,011	57,450 - 3	1,692,643	1,692,643	0
HMS501	IN-COMMUNITY YOUTH PROGRAMS	06010501	10,901	9,462	1,439 - 13	10,635	10,635	0
HMS503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)	06010503	10,079	10,020	59 - 1	10,907	10,907	0
HMS601	ADULT AND COMMUNITY CARE SERVICES	060107	10,878	7,143	3,735 - 34	10,682	10,414	268 - 3
HMS605	COMMUNITY-BASED RESIDENTIAL SUPPORT	06020304	17,125	17,322	197 + 1	17,811	17,810	1 - 0
HMS802	VOCATIONAL REHABILITATION	020106	18,288	17,607	681 - 4	19,085	30,516	11,431 + 60
HMS888	COMMISSION ON THE STATUS OF WOMEN	100304	162	101	61 - 38	155	147	8 - 5

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS901	GENERAL SUPPORT FOR SOCIAL SERVICES	060407	3,314	2,273	1,041 - 31	3,890	3,779	111 - 3
HMS902	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS	060404	27,461	18,266	9,195 - 33	53,446	53,446	0
HMS903	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES	060405	112,465	67,694	44,771 - 40	101,698	100,806	892 - 1
HMS904	GENERAL ADMINISTRATION (DHS)	060406	8,450	8,620	170 + 2	8,465	8,105	360 - 4
	RESEARCH & DEVELOPMENT OPERATING		2,319,662	2,149,248	170,414 - 7	2,386,742	2,382,867	3,875 - 0
	DEPARTMENT TOTAL		2,319,662	2,149,248	170,414 - 7	2,386,742	2,382,867	3,875 - 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.	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HRD102	WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES	11030501	18,566	13,096	5,470 - 29	18,379	18,090	289 - 2
HRD191	SUPPORTING SERVICES - HUMAN RESOURCES DEV	11030502	1,444	1,219	225 - 16	1,425	1,376	49 - 3
	RESEARCH & DEVELOPMENT OPERATING		20,010	14,315	5,695 - 28	19,804	19,466	338 - 2
	DEPARTMENT TOTAL		20,010	14,315	5,695 - 28	19,804	19,466	338 - 2

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH100	COMMUNICABLE DISEASE SERVICES	05010101	21,796	19,665	2,131 - 10	20,900	20,741	159 - 1
HTH131	DISEASE OUTBREAK CONTROL	05010102	12,087	9,705	2,382 - 20	11,383	87,644	76,261 + 670
HTH141	GENERAL MEDICAL AND PREVENTIVE SERVICES	050102	12,703	10,562	2,141 - 17	12,522	11,489	1,033 - 8
HTH210	HAWAII HEALTH SYSTEMS CORP - CORP OFFICE	050201	12,509	10,023	2,486 - 20	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	590,724	574,792	15,932 - 3	590,724	577,195	13,529 - 2
HTH213	ALII COMMUNITY CARE	050204	1,500	0	1,500 - 100	1,500	0	1,500 - 100
HTH420	ADULT MENTAL HEALTH - OUTPATIENT	050301	87,303	77,129	10,174 - 12	85,497	85,599	102 + 0
HTH430	ADULT MENTAL HEALTH - INPATIENT	050302	52,896	50,683	2,213 - 4	51,618	51,048	570 - 1
HTH440	ALCOHOL & DRUG ABUSE	050303	32,285	35,680	3,395 + 11	32,861	32,861	0
HTH460	CHILD & ADOLESCENT MENTAL HEALTH	050304	62,549	52,527	10,022 - 16	61,585	62,031	446 + 1
HTH495	BEHAVIORAL HEALTH ADMINISTRATION	050306	10,440	8,776	1,664 - 16	10,202	10,176	26 - 0
HTH501	DEVELOPMENTAL DISABILITIES	050305	69,478	67,985	1,493 - 2	67,924	67,137	787 - 1
HTH520	DISABILITY & COMMUNICATIONS ACCESS BOARD	060403	1,436	1,320	116 - 8	1,398	1,397	1 - 0
HTH560	FAMILY HEALTH SERVICES	050104	88,847	78,838	10,009 - 11	93,062	93,143	81 + 0
HTH590	TOBACCO SETTLEMENT	050105	59,891	31,765	28,126 - 47	57,058	57,218	160 + 0
HTH595	HEALTH RESOURCES ADMINISTRATION	050106	150	89	61 - 41	150	150	0
HTH610	ENVIRONMENTAL HEALTH SERVICES	050401	7,679	6,144	1,535 - 20	7,384	7,384	0
HTH710	STATE LABORATORY SERVICES	050402	6,578	7,389	811 + 12	6,428	6,534	106 + 2
HTH720	HEALTH CARE ASSURANCE	050403	3,574	3,098	476 - 13	3,450	3,379	71 - 2
HTH730	EMERGENCY MEDICAL SVCS & INJURY PREV SYS	050103	80,571	76,927	3,644 - 5	79,731	80,791	1,060 + 1
HTH760	HEALTH STATUS MONITORING	050502	2,234	1,854	380 - 17	2,166	2,169	3 + 0

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH840	ENVIRONMENTAL MANAGEMENT	040101	257,348	132,165	125,183 - 49	257,185	257,185	0
HTH849	ENVIRONMENTAL HEALTH ADMINISTRATION	040303	7,458	5,666	1,792 - 24	7,257	7,257	0
HTH850	OFFICE OF ENVIRONMENTAL QUALITY CONTROL	040301	344	271	73 - 21	337	337	0
HTH904	EXECUTIVE OFFICE ON AGING	060402	13,751	12,929	822 - 6	13,502	13,502	0
HTH905	DEVELOPMENTAL DISABILITIES COUNCIL	050503	697	526	171 - 25	677	691	14 + 2
HTH906	STATE HEALTH PLANNING & DEVELOPMENT AGENCY	050501	623	398	225 - 36	608	551	57 - 9
HTH907	GENERAL ADMINISTRATION	050504	9,079	9,772	693 + 8	9,904	10,056	152 + 2
RESEARCH & DEVELOPMENT OPERATING			1,508,030	1,288,178	219,852 - 15	1,501,022	1,561,674	60,652 + 4
DEPARTMENT TOTAL			1,508,030	1,288,178	219,852 - 15	1,501,022	1,561,674	60,652 + 4

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

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LBR111	WORKFORCE DEVELOPMENT PROGRAM	020101	58,316	18,213	40,103 - 69	57,595	20,000	37,595 - 65
LBR135	WORKFORCE DEVELOPMENT COUNCIL	020102	504	401	103 - 20	591	606	15 + 3
LBR143	HI OCCUPATIONAL SAFETY & HEALTH PROGRAM	020201	3,399	3,473	74 + 2	4,503	4,462	41 - 1
LBR152	WAGE STANDARDS PROGRAM	020202	1,051	991	60 - 6	1,018	968	50 - 5
LBR153	HAWAII CIVIL RIGHTS COMMISSION	020203	1,712	1,492	220 - 13	1,701	1,671	30 - 2
LBR161	HAWAII LABOR RELATIONS BOARD	020301	569	538	31 - 5	551	524	27 - 5
LBR171	UNEMPLOYMENT INSURANCE PROGRAM	020103	641,543	483,100	158,443 - 25	378,864	379,545	681 + 0
LBR183	DISABILITY COMPENSATION PROGRAM	020204	28,029	19,102	8,927 - 32	27,880	27,685	195 - 1
LBR316	OFFICE OF LANGUAGE ACCESS	020205	312	296	16 - 5	307	292	15 - 5
LBR812	LABOR & INDUSTRIAL RELATIONS APPEALS BOARD	020302	783	738	45 - 6	759	722	37 - 5
LBR871	EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE	020303	809	633	176 - 22	855	890	35 + 4
LBR901	DATA GATHERING, RESEARCH AND ANALYSIS	020401	2,722	2,005	717 - 26	2,604	2,671	67 + 3
LBR902	GENERAL ADMINISTRATION	020402	4,011	3,459	552 - 14	4,051	4,079	28 + 1
LBR903	OFFICE OF COMMUNITY SERVICES	020104	8,924	6,249	2,675 - 30	8,879	8,816	63 - 1
LBR905	HI CAREER (KOKUA) INFORMATION DELIVERY SYS	020105	348	180	168 - 48	273	266	7 - 3
	RESEARCH & DEVELOPMENT OPERATING		753,032	540,870	212,162 - 28	490,431	453,197	37,234 - 8
	DEPARTMENT TOTAL		753,032	540,870	212,162 - 28	490,431	453,197	37,234 - 8

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

DEPARTMENT OF LAND & NATURAL RESOURCES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LNR101	PUBLIC LANDS MANAGEMENT	11030701	12,384	10,663	1,721 - 14	13,341	13,341	0
LNR111	CONVEYANCES AND RECORDINGS	100303	4,130	3,994	136 - 3	4,397	4,397	0
LNR141	WATER AND LAND DEVELOPMENT	0106	764	541	223 - 29	988	988	0
LNR153	COMMERCIAL FISHERIES & RESOURCE ENHANCEMENT	010402	1,635	1,106	529 - 32	1,598	1,598	0
LNR172	FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT	101030301	5,456	4,277	1,179 - 22	5,140	5,140	0
LNR401	AQUATIC RESOURCES	040201	5,863	5,681	182 - 3	5,651	5,651	0
LNR402	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM	040202	12,344	14,674	2,330 + 19	13,168	9,592	3,576 - 27
LNR404	WATER RESOURCES	040204	2,762	2,411	351 - 13	2,706	2,706	0
LNR405	CONSERVATION & RESOURCES ENFORCEMENT	040205	9,147	8,130	1,017 - 11	9,638	9,638	0
LNR407	NATURAL AREA RESERVES & WATERSHED MANAGEMT	040206	10,111	9,704	407 - 4	11,994	11,994	0
LNR801	OCEAN-BASED RECREATION	080204	17,810	12,982	4,828 - 27	17,619	17,619	0
LNR802	HISTORIC PRESERVATION	080105	2,263	1,595	668 - 30	2,125	2,125	0
LNR804	FOREST AND OUTDOOR RECREATION	080201	4,457	4,091	366 - 8	4,672	4,672	0
LNR805	RECREATIONAL FISHERIES	080202	1,363	1,127	236 - 17	1,349	1,349	0
LNR806	PARKS ADMINISTRATION AND OPERATIONS	080203	11,900	9,657	2,243 - 19	11,571	11,571	0
LNR810	PREVENTION OF NATURAL DISASTERS	090201	2,620	1,231	1,389 - 53	2,403	2,403	0
LNR906	LNR - NATURAL AND PHYSICAL ENVIRONMENT	040302	3,327	2,914	413 - 12	3,173	3,173	0
RESEARCH & DEVELOPMENT OPERATING			108,336	94,778	13,558 - 13	111,533	107,957	3,576 - 3
DEPARTMENT TOTAL			108,336	94,778	13,558 - 13	111,533	107,957	3,576 - 3

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

OFFICE OF THE LIEUTENANT GOVERNOR

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LTG100	OFFICE OF THE LIEUTENANT GOVERNOR	110102	646	645	1 - 0	630	599	31 - 5
LTG105	ENFORCEMENT OF INFORMATION PRACTICES	1002	402	381	21 - 5	391	367	24 - 6
	RESEARCH & DEVELOPMENT OPERATING		1,048	1,026	22 - 2	1,021	966	55 - 5
	DEPARTMENT TOTAL		1,048	1,026	22 - 2	1,021	966	55 - 5

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

DEPARTMENT OF PUBLIC SAFETY

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
PSD402	HALAWA CORRECTIONAL FACILITY	09010102	22,556	22,221	335 - 1	21,901	21,900	1 - 0
PSD404	WAIAWA CORRECTIONAL FACILITY	09010104	5,958	5,762	196 - 3	6,093	6,093	0
PSD405	HAWAII COMMUNITY CORRECTIONAL CENTER	09010105	8,476	9,692	1,216 + 14	8,386	8,386	0
PSD406	MAUI COMMUNITY CORRECTIONAL CENTER	09010106	9,539	9,866	327 + 3	9,250	9,249	1 - 0
PSD407	OAHU COMMUNITY CORRECTIONAL CENTER	09010107	26,927	28,598	1,671 + 6	26,119	26,119	0
PSD408	KAUAI COMMUNITY CORRECTIONAL CENTER	09010108	3,652	3,687	35 + 1	3,558	3,558	0
PSD409	WOMEN'S COMMUNITY CORRECTIONAL CENTER	09010109	6,474	6,540	66 + 1	6,281	6,280	1 - 0
PSD410	INTAKE SERVICE CENTERS	09010110	3,275	2,733	542 - 17	3,230	3,230	0
PSD420	CORRECTIONS PROGRAM SERVICES	09010111	18,588	18,337	251 - 1	18,628	18,628	0
PSD421	HEALTH CARE	09010112	20,776	19,501	1,275 - 6	21,475	21,475	0
PSD422	HAWAII CORRECTIONAL INDUSTRIES	09010113	9,988	3,592	6,396 - 64	9,814	9,814	0
PSD502	NARCOTICS ENFORCEMENT	09010202	1,844	1,503	341 - 18	1,779	1,779	0
PSD503	SHERIFF	09010203	18,289	16,512	1,777 - 10	17,751	17,751	0
PSD611	ADULT PAROLE DETERMINATIONS	09010301	217	250	33 + 15	329	330	1 + 0
PSD612	ADULT PAROLE SUPERVISION & COUNSELING	09010302	3,524	3,186	338 - 10	3,686	3,686	0
PSD613	CRIME VICTIM COMPENSATION COMMISSION	090104	2,751	1,187	1,564 - 57	3,198	3,170	28 - 1
PSD808	NON-STATE FACILITIES	09010114	64,660	62,172	2,488 - 4	60,849	60,849	0
PSD900	GENERAL ADMINISTRATION	09010501	11,108	7,989	3,119 - 28	12,254	12,254	0
	RESEARCH & DEVELOPMENT							
	OPERATING		238,602	223,328	15,274 - 6	234,581	234,551	30 - 0
	DEPARTMENT TOTAL		238,602	223,328	15,274 - 6	234,581	234,551	30 - 0

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

SUBSIDIES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
SUB201	CITY & COUNTY OF HONOLULU	11031401				365	0	365 - 100
SUB301	COUNTY OF HAWAII	11031402				303	0	303 - 100
SUB401	COUNTY OF MAUI	11031403				135	0	135 - 100
SUB501	COUNTY OF KAUAI	11031404				71	0	71 - 100
	RESEARCH & DEVELOPMENT OPERATING					874	0	874 - 100
	DEPARTMENT TOTAL					874	0	874 - 100

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

DEPARTMENT OF TAXATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TAX100	COMPLIANCE	11020101	8,787	7,087	1,700 - 19	8,811	8,811	0
TAX105	TAX SERVICES AND PROCESSING	11020103	6,210	4,783	1,427 - 23	6,020	6,020	0
TAX107	SUPPORTING SERVICES - REVENUE COLLECTION	11020104	8,398	6,276	2,122 - 25	7,934	7,934	0
	RESEARCH & DEVELOPMENT OPERATING		23,395	18,146	5,249 - 22	22,765	22,765	0
	DEPARTMENT TOTAL		23,395	18,146	5,249 - 22	22,765	22,765	0

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

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN102	HONOLULU INTERNATIONAL AIRPORT	030101	117,916	114,065	3,851 - 3	133,370	134,560	1,190 + 1
TRN104	GENERAL AVIATION	030102	6,277	5,110	1,167 - 19	5,841	6,008	167 + 3
TRN111	HILO INTERNATIONAL AIRPORT	030103	15,811	12,426	3,385 - 21	14,246	14,320	74 + 1
TRN114	KONA INTERNAT'L AIRPORT AT KE'AHOLE	030104	15,982	15,285	697 - 4	16,328	16,446	118 + 1
TRN116	WAIMEA-KOHALA AIRPORT	030105	1,157	829	328 - 28	1,360	1,367	7 + 1
TRN118	UPOLU AIRPORT	030106	489	18	471 - 96	740	740	0
TRN131	KAHULUI AIRPORT	030107	24,636	23,393	1,243 - 5	24,846	25,015	169 + 1
TRN133	HANA AIRPORT	030108	1,070	1,412	342 + 32	694	694	0
TRN135	KAPALUA AIRPORT	030109	1,847	1,688	159 - 9	1,819	1,838	19 + 1
TRN141	MOLOKAI AIRPORT	030110	5,587	2,156	3,431 - 61	3,227	3,281	54 + 2
TRN143	KALAUPAPA AIRPORT	030111	1,131	443	688 - 61	728	728	0
TRN151	LANAI AIRPORT	030112	2,932	1,889	1,043 - 36	3,436	3,454	18 + 1
TRN161	LIHUE AIRPORT	030113	15,227	13,889	1,338 - 9	17,569	17,723	154 + 1
TRN163	PORT ALLEN AIRPORT	030114	360	0	360 - 100	27	27	0
TRN195	AIRPORTS ADMINISTRATION	030115	124,510	118,338	6,172 - 5	198,135	198,489	354 + 0
TRN301	HONOLULU HARBOR	030201	24,116	20,958	3,158 - 13	23,853	23,853	0
TRN303	KALAELOA BARBERS POINT HARBOR	030202	2,105	759	1,346 - 64	2,098	2,098	0
TRN311	HILO HARBOR	030204	2,375	1,789	586 - 25	2,354	2,354	0
TRN313	KAWAIHAE HARBOR	030205	1,234	846	388 - 31	1,230	1,229	1 - 0
TRN331	KAHULUI HARBOR	030206	3,428	2,838	590 - 17	3,384	3,384	0
TRN333	HANA HARBOR	030212	43	0	43 - 100	43	43	0
TRN341	KAUNAKAKAI HARBOR	030207	606	294	312 - 51	603	603	0

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

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN351	KAUMALAPAU HARBOR	030210	260	57	203 - 78	260	260	0
TRN361	NAWILIWILI HARBOR	030208	2,807	2,367	440 - 16	2,773	2,773	0
TRN363	PORT ALLEN HARBOR	030209	394	229	165 - 42	391	391	0
TRN395	HARBORS ADMINISTRATION	030211	53,223	45,887	7,336 - 14	53,070	53,070	0
TRN501	OAHU HIGHWAYS	030301	85,171	82,895	2,276 - 3	103,258	103,258	0
TRN511	HAWAII HIGHWAYS	030302	22,558	16,145	6,413 - 28	29,783	29,783	0
TRN531	MAUI HIGHWAYS	030303	22,588	22,246	342 - 2	31,046	31,046	0
TRN561	KAUAI HIGHWAYS	030306	13,283	13,486	203 + 2	18,417	18,136	281 - 2
TRN595	HIGHWAYS ADMINISTRATION	030307	81,662	73,595	8,067 - 10	88,641	88,060	581 - 1
TRN597	HIGHWAY SAFETY	030308	12,793	7,731	5,062 - 40	12,700	12,700	0
TRN695	ALOHA TOWER DEVELOPMENT CORPORATION	0305	0	0	0	1,725	0	1,725 - 100
TRN995	GENERAL ADMINISTRATION	0304	48,693	27,392	21,301 - 44	48,577	48,915	338 + 1
	RESEARCH & DEVELOPMENT OPERATING		712,271	630,455	81,816 - 11	846,572	846,646	74 + 0
	DEPARTMENT TOTAL		712,271	630,455	81,816 - 11	846,572	846,646	74 + 0

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

UNIVERSITY OF HAWAII

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY11-12 BUDGETED	FY11-12 ACTUAL	DIFFERENCE AMOUNT ± %	FY12-13 BUDGETED	FY12-13 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
UOH100	UNIVERSITY OF HAWAII, MANOA	070301	501,564	513,092	11,528 + 2	528,628	526,984	1,644 - 0
UOH110	UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED	070302	34,906	36,746	1,840 + 5	40,351	40,267	84 - 0
UOH210	UNIVERSITY OF HAWAII, HILO	070303	70,459	66,776	3,683 - 5	74,774	74,469	305 - 0
UOH220	HAWAII SMALL BUSINESS DEVELOPMENT CENTER	070304	979	979	0	979	979	0
UOH700	UNIVERSITY OF HAWAII, WEST OAHU	070305	12,933	15,053	2,120 + 16	43,835	18,474	25,361 - 58
UOH800	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	070306	211,163	190,812	20,351 - 10	204,600	203,728	872 - 0
UOH881	UNIVERSITY OF HAWAII, AQUARIA	080101	4,725	3,304	1,421 - 30	4,725	4,725	0
UOH900	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT	070307	65,604	75,362	9,758 + 15	95,754	95,754	0
	RESEARCH & DEVELOPMENT OPERATING		902,333	902,124	209 - 0	993,646	965,380	28,266 - 3
	DEPARTMENT TOTAL		902,333	902,124	209 - 0	993,646	965,380	28,266 - 3