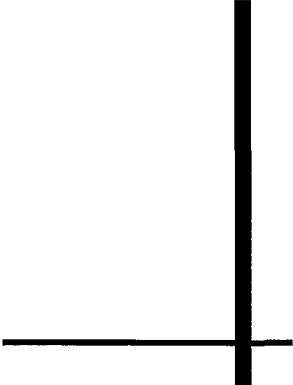
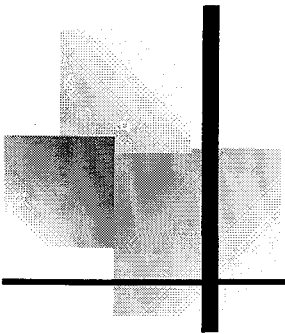
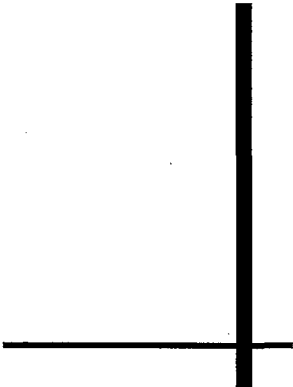


SUMMARY OF EXPENDITURE VARIANCES





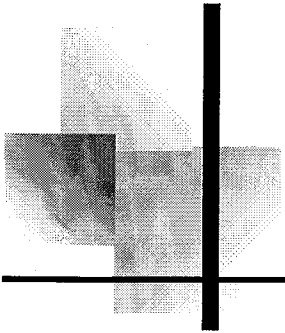
STATEWIDE TOTALS



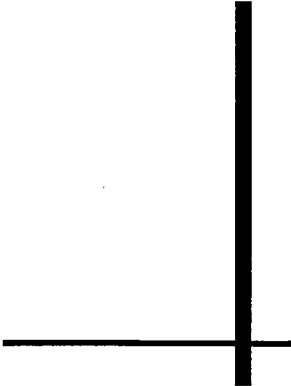
**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

STATEWIDE SUMMARY

DEPARTMENT	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:						
DEPARTMENT OF AGRICULTURE	42,101	29,011	13,090 - 31	45,904	45,904	0 0
DEPARTMENT OF ACCOUNTING & GENERAL SERVICES	166,206	129,813	36,393 - 22	201,970	193,239	8,731 - 4
DEPARTMENT OF THE ATTORNEY GENERAL	73,123	56,462	16,661 - 23	73,140	68,459	4,681 - 6
DEPARTMENT OF BUSINESS, & ECON DEV, & TOURISM	241,367	176,219	65,148 - 27	244,111	239,257	4,854 - 2
DEPARTMENT OF BUDGET AND FINANCE	1,847,936	1,758,006	89,930 - 5	2,093,223	2,093,688	465 0
DEPARTMENT OF COMMERCE & CONSUMER AFFAIRS	50,587	40,402	10,185 - 20	53,982	52,676	1,306 - 2
DEPARTMENT OF DEFENSE	109,084	69,941	39,143 - 36	115,558	115,558	0 0
DEPARTMENT OF EDUCATION	1,856,430	1,735,175	121,255 - 7	1,877,097	1,879,310	2,213 0
OFFICE OF THE GOVERNOR	3,008	3,519	511 + 17	4,334	4,302	32 - 1
DEPARTMENT OF HAWAIIAN HOME LANDS	184,992	17,004	167,988 - 91	202,996	19,021	183,975 - 91
DEPARTMENT OF HUMAN SERVICES	2,385,653	2,297,242	88,411 - 4	2,591,032	2,584,137	6,895 0
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT	19,804	13,963	5,841 - 29	20,572	20,431	141 - 1
DEPARTMENT OF HEALTH	1,501,022	1,358,906	142,116 - 9	1,523,985	1,526,508	2,523 0
DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS	490,431	412,791	77,640 - 16	496,304	353,426	142,878 - 29
DEPARTMENT OF LAND & NATURAL RESOURCES	111,533	99,507	12,026 - 11	125,378	126,008	630 + 1
OFFICE OF THE LIEUTENANT GOVERNOR	1,021	1,085	64 + 6	1,709	1,709	0 0
DEPARTMENT OF PUBLIC SAFETY	234,581	228,341	6,240 - 3	242,475	242,475	0 0
SUBSIDIES	874	830	44 - 5	0	0	0 0
DEPARTMENT OF TAXATION	22,765	18,422	4,343 - 19	24,550	22,182	2,368 - 10
DEPARTMENT OF TRANSPORTATION	846,572	676,232	170,340 - 20	853,642	853,642	0 0
UNIVERSITY OF HAWAII	993,646	954,089	39,557 - 4	1,027,374	1,002,802	24,572 - 2
RESEARCH & DEVELOPMENT OPERATING	11,182,736	10,076,960	1,105,776 - 10	11,819,336	11,444,734	374,602 - 3
STATEWIDE TOTAL	11,182,736	10,076,960	1,105,776 - 10	11,819,336	11,444,734	374,602 - 3



DEPARTMENT TOTALS



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

DEPARTMENT OF AGRICULTURE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGR101	FINANCIAL ASSISTANCE FOR AGRICULTURE	010301	6,065	4,283	1,782 - 29	7,340	7,340	0
AGR122	PLANT PEST AND DISEASE CONTROL	01030201	15,473	8,668	6,805 - 44	15,339	15,339	0
AGR131	RABIES QUARANTINE	0103020201	3,209	2,797	412 - 13	3,282	3,282	0
AGR132	ANIMAL DISEASE CONTROL	0103020202	1,798	1,476	322 - 18	2,035	2,035	0
AGR141	AGRICULTURAL RESOURCE MANAGEMENT	01030401	3,232	2,315	917 - 28	3,995	3,995	0
AGR151	QUALITY AND PRICE ASSURANCE	01030302	2,307	1,286	1,021 - 44	2,448	2,448	0
AGR153	AQUACULTURE DEVELOPMENT PROGRAM	010403	410	302	108 - 26	482	482	0
AGR161	AGRIBUSINESS DEVELOPMENT AND RESEARCH	01030402	3,923	3,711	212 - 5	4,548	4,548	0
AGR171	AGRICULTURAL DEVELOPMENT & MARKETING	01030303	1,177	789	388 - 33	1,767	1,767	0
AGR192	GENERAL ADMINISTRATION FOR AGRICULTURE	01030403	1,680	1,596	84 - 5	1,789	1,789	0
AGR812	MEASUREMENT STANDARDS	10010402	796	349	447 - 56	805	805	0
AGR846	PESTICIDES	040102	2,031	1,439	592 - 29	2,074	2,074	0
	RESEARCH & DEVELOPMENT OPERATING		42,101	29,011	13,090 - 31	45,904	45,904	0
	DEPARTMENT TOTAL		42,101	29,011	13,090 - 31	45,904	45,904	0

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

DEPARTMENT OF ACCOUNTING & GENERAL SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS101	ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE	11020201	499	464	35 - 7	514	479	35 - 7
AGS102	EXPENDITURE EXAMINATION	11020202	1,074	1,020	54 - 5	1,099	1,042	57 - 5
AGS103	RECORDING AND REPORTING	11020203	753	710	43 - 6	871	874	3 + 0
AGS104	INTERNAL POST AUDIT	11020204	428	406	22 - 5	442	425	17 - 4
AGS111	ARCHIVES - RECORDS MANAGEMENT	110303	1,042	981	61 - 6	1,130	1,084	46 - 4
AGS130	INFORMATION MGMT AND TECHNOLOGY SVCS	11030201				45,365	44,399	966 - 2
AGS131	INFORMATION PROCESSING & COMM SERVICES	11030202	26,084	24,166	1,918 - 7	17,331	16,735	596 - 3
AGS203	STATE RISK MANAGEMENT & INSURANCE ADMIN	11030702	31,260	21,565	9,695 - 31	33,973	33,976	3 + 0
AGS211	LAND SURVEY	11030703	913	592	321 - 35	932	625	307 - 33
AGS221	PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION	11030801	5,161	2,175	2,986 - 58	5,200	5,229	29 + 1
AGS223	OFFICE LEASING	11030704	15,805	15,526	279 - 2	15,813	15,539	274 - 2
AGS231	CENTRAL SERVICES - CUSTODIAL SERVICES	11030802	21,226	20,193	1,033 - 5	19,508	18,711	797 - 4
AGS232	CENTRAL SERVICES - GROUNDS MAINTENANCE	11030803	1,620	1,539	81 - 5	1,653	1,584	69 - 4
AGS233	CENTRAL SERVICES - BUILDING REPAIRS & ALT	11030804	2,903	2,764	139 - 5	3,000	2,879	121 - 4
AGS240	STATE PROCUREMENT	11030901	1,090	1,026	64 - 6	1,127	1,106	21 - 2
AGS244	SURPLUS PROPERTY MANAGEMENT	11030902	1,786	489	1,297 - 73	1,799	1,802	3 + 0
AGS251	AUTOMOTIVE MANAGEMENT - MOTOR POOL	11031001	2,516	2,487	29 - 1	3,378	3,397	19 + 1
AGS252	AUTOMOTIVE MANAGEMENT - PARKING CONTROL	11031002	3,305	3,299	6 - 0	3,533	3,542	9 + 0
AGS807	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS	070102	5,848	5,227	621 - 11	5,926	5,786	140 - 2
AGS818	KING KAMEHAMEHA CELEBRATION COMMISSION	080104	55	67	12 + 22	58	58	0
AGS871	CAMPAIGN SPENDING COMMISSION	11010401	4,657	747	3,910 - 84	1,108	1,118	10 + 1
AGS879	OFFICE OF ELECTIONS	11010402	11,166	2,657	8,509 - 76	10,527	5,178	5,349 - 51

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

DEPARTMENT OF ACCOUNTING & GENERAL SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS881	STATE FOUNDATION ON CULTURE AND THE ARTS	080103	6,410	4,724	1,686 - 26	6,898	6,840	58 - 1
AGS889	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM	080205	8,842	7,177	1,665 - 19	8,944	9,025	81 + 1
AGS891	WIRELESS ENHANCED 911 BOARD	110304	9,000	7,399	1,601 - 18	9,000	9,000	0
AGS901	GENERAL ADMINISTRATIVE SERVICES	110313	2,763	2,413	350 - 13	2,841	2,806	35 - 1
	RESEARCH & DEVELOPMENT OPERATING		166,206	129,813	36,393 - 22	201,970	193,239	8,731 - 4
	DEPARTMENT TOTAL		166,206	129,813	36,393 - 22	201,970	193,239	8,731 - 4

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

DEPARTMENT OF THE ATTORNEY GENERAL

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
ATG100	LEGAL SERVICES	110301	45,464	37,074	8,390 - 18	45,036	41,946	3,090 - 7
ATG231	STATE CRIMINAL JUSTICE INFO & IDENTIFICATION	09010502	6,949	4,903	2,046 - 29	7,179	7,179	0
ATG500	CHILD SUPPORT ENFORCEMENT SERVICES	06020403	20,710	14,485	6,225 - 30	20,925	19,334	1,591 - 8
	RESEARCH & DEVELOPMENT OPERATING		73,123	56,462	16,661 - 23	73,140	68,459	4,681 - 6
	DEPARTMENT TOTAL		73,123	56,462	16,661 - 23	73,140	68,459	4,681 - 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.	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BED100	STRATEGIC MARKETING & SUPPORT	010101	2,906	1,255	1,651 - 57	3,773	3,298	475 - 13
BED103	STATEWIDE LAND USE MANAGEMENT	11010303	477	448	29 - 6	532	532	0
BED105	CREATIVE INDUSTRIES DIVISION	010102	979	912	67 - 7	1,652	1,652	0
BED107	FOREIGN TRADE ZONE	010103	2,023	1,312	711 - 35	2,066	2,079	13 + 1
BED113	TOURISM	0102	141,074	110,893	30,181 - 21	141,162	141,162	0
BED120	ENVIRONMENT AND ENERGY DEVELOPMENT	010501	9,980	5,469	4,511 - 45	9,141	9,141	0
BED128	OFFICE OF AEROSPACE	0109	158	148	10 - 6	809	809	0
BED130	ECONOMIC PLANNING & RESEARCH	11010304	861	719	142 - 16	988	924	64 - 6
BED142	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	010104	1,595	1,457	138 - 9	1,667	1,650	17 - 1
BED143	HIGH TECHNOLOGY DEVELOPMENT CORPORATION	010502	11,766	13,162	1,396 + 12	22,276	20,165	2,111 - 9
BED144	STATEWIDE PLANNING & COORDINATION	11010302	5,773	3,250	2,523 - 44	5,911	5,911	0
BED145	HAWAII STRATEGIC DEVELOPMENT CORPORATION	010503	6,893	589	6,304 - 91	6,898	6,898	0
BED146	NATURAL ENERGY LAB OF HAWAII AUTHORITY	010504	17,509	5,119	12,390 - 71	7,673	5,473	2,200 - 29
BED150	HAWAII COMMUNITY DEVELOPMENT AUTHORITY	010701	1,072	917	155 - 14	1,087	1,087	0
BED160	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP	0108	38,301	30,569	7,732 - 20	38,476	38,476	0
	RESEARCH & DEVELOPMENT OPERATING		241,367	176,219	65,148 - 27	244,111	239,257	4,854 - 2
	DEPARTMENT TOTAL		241,367	176,219	65,148 - 27	244,111	239,257	4,854 - 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.	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BUF101	DEPARTMENTAL ADMINISTRATION & BUDGET DIV	11010305	14,915	14,134	781 - 5	33,486	33,486	0
BUF115	FINANCIAL ADMINISTRATION	11020301	8,885	7,357	1,528 - 17	8,962	8,962	0
BUF141	EMPLOYEES' RETIREMENT SYSTEM	11030601	16,599	16,648	49 + 0	11,048	11,115	67 + 1
BUF143	HAWAII EMPLOYER-UNION TRUST FUND	11030603	5,335	5,042	293 - 5	6,416	6,416	0
BUF151	OFFICE OF THE PUBLIC DEFENDER	100301	9,480	9,188	292 - 3	9,780	10,074	294 + 3
BUF721	DEBT SERVICE PAYMENTS	11020303	294,930	293,654	1,276 - 0	330,096	330,096	0
BUF725	DEBT SERVICE - DOE	07010196	254,332	253,233	1,099 - 0	284,657	284,657	0
BUF728	DEBT SERVICE - UH	07030896	94,128	93,721	407 - 0	105,351	105,351	0
BUF741	RETIREMENT BENEFITS PAYMENTS	11030605	256,807	241,063	15,744 - 6	266,942	266,942	0
BUF745	RETIREMENT BENEFITS PAYMENTS - DOE	07010192	252,741	239,893	12,848 - 5	274,547	274,547	0
BUF748	RETIREMENT BENEFITS - UH	07030892	123,163	114,044	9,119 - 7	127,028	127,028	0
BUF761	HEALTH PREMIUM PAYMENTS	11030607	200,743	189,388	11,355 - 6	308,861	308,861	0
BUF765	HEALTH PREMIUM PAYMENTS - DOE	07010194	225,126	199,068	26,058 - 12	231,658	231,658	0
BUF768	HEALTH PREMIUM PAYMENTS - UH	07030894	79,482	72,780	6,702 - 8	82,979	82,979	0
BUF901	PUBLIC UTILITIES COMMISSION	10010305	11,270	8,793	2,477 - 22	11,412	11,516	104 + 1
RESEARCH & DEVELOPMENT OPERATING			1,847,936	1,758,006	89,930 - 5	2,093,223	2,093,688	465 + 0
DEPARTMENT TOTAL			1,847,936	1,758,006	89,930 - 5	2,093,223	2,093,688	465 + 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.	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
CCA102	CABLE TELEVISION	10010301	2,111	1,827	284 - 13	2,392	2,392	0
CCA103	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC	10010302	2,939	1,732	1,207 - 41	3,032	3,032	0
CCA104	FINANCIAL SERVICES REGULATION	10010303	3,388	2,697	691 - 20	3,495	3,495	0
CCA105	PROFESSIONAL & VOCATIONAL LICENSING	10010304	7,874	5,876	1,998 - 25	8,185	8,185	0
CCA106	INSURANCE REGULATORY SERVICES	10010306	14,240	10,873	3,367 - 24	15,550	14,550	1,000 - 6
CCA110	OFFICE OF CONSUMER PROTECTION	10010401	1,625	1,651	26 + 2	1,882	1,882	0
CCA111	BUSINESS REGISTRATION & SECURITIES REGULATN	10010403	6,472	5,153	1,319 - 20	6,649	6,650	1 + 0
CCA112	REGULATED INDUSTRIES COMPLAINTS OFFICE	10010404	5,406	4,674	732 - 14	5,631	5,631	0
CCA191	GENERAL SUPPORT	100105	6,532	5,919	613 - 9	7,166	6,859	307 - 4
	RESEARCH & DEVELOPMENT OPERATING		50,587	40,402	10,185 - 20	53,982	52,676	1,306 - 2
	DEPARTMENT TOTAL		50,587	40,402	10,185 - 20	53,982	52,676	1,306 - 2

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

DEPARTMENT OF DEFENSE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
DEF110	AMELIORATION OF PHYSICAL DISASTERS	090202	97,081	62,326	34,755 - 36	106,262	106,262	0
DEF112	SERVICES TO VETERANS	060106	4,882	1,520	3,362 - 69	2,140	2,140	0
DEF114	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY	070104	7,121	6,095	1,026 - 14	7,156	7,156	0
	RESEARCH & DEVELOPMENT OPERATING		109,084	69,941	39,143 - 36	115,558	115,558	0
	DEPARTMENT TOTAL		109,084	69,941	39,143 - 36	115,558	115,558	0

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

DEPARTMENT OF EDUCATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
EDN100	SCHOOL-BASED BUDGETING	07010110	982,763	903,239	79,524 - 8	998,590	998,590	0
EDN150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	07010115	361,989	351,599	10,390 - 3	374,875	374,875	0
EDN200	INSTRUCTIONAL SUPPORT	07010120	67,072	66,260	812 - 1	48,379	48,379	0
EDN300	STATE ADMINISTRATION	07010130	41,980	39,514	2,466 - 6	42,306	42,306	0
EDN400	SCHOOL SUPPORT	07010140	277,614	273,072	4,542 - 2	283,951	283,951	0
EDN407	PUBLIC LIBRARIES	070103	32,561	30,150	2,411 - 7	33,751	35,397	1,646 + 5
EDN500	SCHOOL COMMUNITY SERVICES	07010150	30,693	13,404	17,289 - 56	30,692	30,692	0
EDN600	CHARTER SCHOOLS	07010160	61,758	57,937	3,821 - 6	64,425	64,992	567 + 1
EDN700	EARLY LEARNING	07010170	0	0	0	128	128	0
RESEARCH & DEVELOPMENT OPERATING			1,856,430	1,735,175	121,255 - 7	1,877,097	1,879,310	2,213 + 0
DEPARTMENT TOTAL			1,856,430	1,735,175	121,255 - 7	1,877,097	1,879,310	2,213 + 0

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

OFFICE OF THE GOVERNOR

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
GOV100	OFFICE OF THE GOVERNOR	110101	3,008	3,519	511 + 17	4,334	4,302	32 - 1
	RESEARCH & DEVELOPMENT OPERATING		3,008	3,519	511 + 17	4,334	4,302	32 - 1
	DEPARTMENT TOTAL		3,008	3,519	511 + 17	4,334	4,302	32 - 1

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

DEPARTMENT OF HAWAIIAN HOME LANDS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HHL602	PLANNING & DEV FOR HAWAIIAN HOMESTEADS	0603	184,992	17,004	167,988 - 91	202,996	19,021	183,975 - 91
	RESEARCH & DEVELOPMENT OPERATING		184,992	17,004	167,988 - 91	202,996	19,021	183,975 - 91
	DEPARTMENT TOTAL		184,992	17,004	167,988 - 91	202,996	19,021	183,975 - 91

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS202	AGED, BLIND AND DISABLED PAYMENTS	06020102	4,029	3,201	828 - 21	4,029	4,023	6 - 0
HMS204	GENERAL ASSISTANCE PAYMENTS	06020103	21,289	20,707	582 - 3	21,289	21,279	10 - 0
HMS206	FEDERAL ASSISTANCE PAYMENTS	06020104	5,109	6,170	1,061 + 21	5,109	5,958	849 + 17
HMS211	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	06020106	66,694	68,280	1,586 + 2	66,694	66,694	0
HMS220	RENTAL HOUSING SERVICES	06020201	44,848	79,740	34,892 + 78	45,852	77,127	31,275 + 68
HMS222	RENTAL ASSISTANCE SERVICES	06020213	26,873	26,130	743 - 3	26,937	26,937	0
HMS224	HOMELESS SERVICES	06020215	16,830	18,844	2,014 + 12	19,618	8,815	10,803 - 55
HMS229	HPHA ADMINISTRATION	06020206	37,047	10,200	26,847 - 72	37,785	12,953	24,832 - 66
HMS236	CASE MANAGEMENT FOR SELF-SUFFICIENCY	06020401	31,403	27,417	3,986 - 13	32,785	31,789	996 - 3
HMS237	EMPLOYMENT AND TRAINING	060205	1,169	1,042	127 - 11	1,169	1,146	23 - 2
HMS238	DISABILITY DETERMINATION	06020402	7,228	6,180	1,048 - 14	7,325	7,325	0
HMS301	CHILD PROTECTIVE SERVICES	060101	71,299	60,326	10,973 - 15	72,945	72,945	0
HMS302	GENERAL SUPPORT FOR CHILD CARE	060102	11,963	10,195	1,768 - 15	11,888	11,829	59 - 0
HMS303	CHILD PROTECTIVE SERVICES PAYMENTS	060103	56,912	48,116	8,796 - 15	57,162	57,162	0
HMS305	CASH SUPPORT FOR CHILD CARE	060104	53,543	30,733	22,810 - 43	53,543	53,542	1 - 0
HMS401	HEALTH CARE PAYMENTS	06020305	1,692,643	1,627,787	64,856 - 4	1,894,242	1,894,242	0
HMS501	IN-COMMUNITY YOUTH PROGRAMS	06010501	10,635	9,729	906 - 9	11,364	11,372	8 + 0
HMS503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)	06010503	10,907	10,605	302 - 3	10,961	11,162	201 + 2
HMS601	ADULT AND COMMUNITY CARE SERVICES	060107	10,682	7,524	3,158 - 30	11,096	10,728	368 - 3
HMS605	COMMUNITY-BASED RESIDENTIAL SUPPORT	06020304	17,811	17,113	698 - 4	17,811	17,811	0
HMS802	VOCATIONAL REHABILITATION	020106	19,085	18,417	668 - 4	19,210	19,210	0
HMS888	COMMISSION ON THE STATUS OF WOMEN	100304	155	109	46 - 30	159	158	1 - 1

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS901	GENERAL SUPPORT FOR SOCIAL SERVICES	060407	3,890	2,278	1,612 - 41	3,854	3,737	117 - 3
HMS902	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS	060404	53,446	116,079	62,633 + 117	45,580	45,610	30 + 0
HMS903	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES	060405	101,698	61,461	40,237 - 40	103,268	101,226	2,042 - 2
HMS904	GENERAL ADMINISTRATION (DHS)	060406	8,465	8,859	394 + 5	9,357	9,357	0
	RESEARCH & DEVELOPMENT OPERATING		2,385,653	2,297,242	88,411 - 4	2,591,032	2,584,137	6,895 - 0
	DEPARTMENT TOTAL		2,385,653	2,297,242	88,411 - 4	2,591,032	2,584,137	6,895 - 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.	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HRD102	WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES	11030501	18,379	12,726	5,653 - 31	19,128	19,000	128 - 1
HRD191	SUPPORTING SERVICES - HUMAN RESOURCES DEV	11030502	1,425	1,237	188 - 13	1,444	1,431	13 - 1
	RESEARCH & DEVELOPMENT OPERATING		19,804	13,963	5,841 - 29	20,572	20,431	141 - 1
	DEPARTMENT TOTAL		19,804	13,963	5,841 - 29	20,572	20,431	141 - 1

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH100	COMMUNICBL DISEASE & PUBLCL HLTH NRSNG SVCS	05010101	20,900	20,278	622 - 3	32,853	30,984	1,869 - 6
HTH131	DISEASE OUTBREAK CONTROL	05010102	11,383	9,848	1,535 - 13	13,494	13,115	379 - 3
HTH141	GENERAL MEDICAL AND PREVENTIVE SERVICES	050102	12,522	0	12,522 - 100			
HTH210	HAWAII HEALTH SYSTEMS CORP - CORP OFFICE	050201	12,509	8,012	4,497 - 36	12,509	12,555	46 + 0
HTH211	KAHUKU HOSPITAL	050202	1,500	1,434	66 - 4	1,500	1,500	0
HTH212	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS	050203	590,724	603,317	12,593 + 2	591,524	605,979	14,455 + 2
HTH213	ALII COMMUNITY CARE	050204	1,500	0	1,500 - 100	2,500	0	2,500 - 100
HTH420	ADULT MENTAL HEALTH - OUTPATIENT	050301	85,497	69,497	16,000 - 19	86,053	86,053	0
HTH430	ADULT MENTAL HEALTH - INPATIENT	050302	51,618	55,571	3,953 + 8	52,896	52,896	0
HTH440	ALCOHOL & DRUG ABUSE	050303	32,861	30,632	2,229 - 7	33,368	33,368	0
HTH460	CHILD & ADOLESCENT MENTAL HEALTH	050304	61,585	59,589	1,996 - 3	61,677	59,784	1,893 - 3
HTH495	BEHAVIORAL HEALTH ADMINISTRATION	050306	10,202	6,878	3,324 - 33	7,997	7,914	83 - 1
HTH501	DEVELOPMENTAL DISABILITIES	050305	67,924	68,961	1,037 + 2	72,654	72,654	0
HTH520	DISABILITY & COMMUNICATIONS ACCESS BOARD	060403	1,398	1,320	78 - 6	1,494	1,494	0
HTH560	FAMILY HEALTH SERVICES	050104	93,062	81,561	11,501 - 12	100,572	100,414	158 - 0
HTH590	TOBACCO SETTLEMENT	050105	57,058	53,907	3,151 - 6	58,797	54,100	4,697 - 8
HTH595	HEALTH RESOURCES ADMINISTRATION	050106	150	154	4 + 3	150	168	18 + 12
HTH610	ENVIRONMENTAL HEALTH SERVICES	050401	7,384	6,322	1,062 - 14	7,889	7,889	0
HTH710	STATE LABORATORY SERVICES	050402	6,428	6,540	112 + 2	7,308	7,173	135 - 2
HTH720	HEALTH CARE ASSURANCE	050403	3,450	2,912	538 - 16	3,524	3,268	256 - 7
HTH730	EMERGENCY MEDICAL SVCS & INJURY PREV SYS	050103	79,731	76,210	3,521 - 4	78,347	78,347	0
HTH760	HEALTH STATUS MONITORING	050502	2,166	1,809	357 - 16	2,305	2,305	0

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH840	ENVIRONMENTAL MANAGEMENT	040101	257,185	165,500	91,685 - 36	257,468	257,468	0
HTH849	ENVIRONMENTAL HEALTH ADMINISTRATION	040303	7,257	5,297	1,960 - 27	8,700	8,700	0
HTH850	OFFICE OF ENVIRONMENTAL QUALITY CONTROL	040301	337	292	45 - 13	344	344	0
HTH904	EXECUTIVE OFFICE ON AGING	060402	13,502	12,362	1,140 - 8	15,736	15,736	0
HTH905	DEVELOPMENTAL DISABILITIES COUNCIL	050503	677	588	89 - 13	697	697	0
HTH906	STATE HEALTH PLANNING & DEVELOPMENT AGENCY	050501	608	418	190 - 31	598	572	26 - 4
HTH907	GENERAL ADMINISTRATION	050504	9,904	9,697	207 - 2	10,719	10,719	0
HTH908	OFFICE OF LANGUAGE ACCESS	050505				312	312	0
	RESEARCH & DEVELOPMENT OPERATING		1,501,022	1,358,906	142,116 - 9	1,523,985	1,526,508	2,523 + 0
	DEPARTMENT TOTAL		1,501,022	1,358,906	142,116 - 9	1,523,985	1,526,508	2,523 + 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.	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LBR111	WORKFORCE DEVELOPMENT PROGRAM	020101	57,595	15,263	42,332 - 73	58,324	16,288	42,036 - 72
LBR135	WORKFORCE DEVELOPMENT COUNCIL	020102	591	949	358 + 61	605	605	0
LBR143	HI OCCUPATIONAL SAFETY & HEALTH PROGRAM	020201	4,503	2,730	1,773 - 39	5,651	4,024	1,627 - 29
LBR152	WAGE STANDARDS PROGRAM	020202	1,018	968	50 - 5	984	935	49 - 5
LBR153	HAWAII CIVIL RIGHTS COMMISSION	020203	1,701	1,308	393 - 23	1,669	1,370	299 - 18
LBR161	HAWAII LABOR RELATIONS BOARD	020301	551	524	27 - 5	609	579	30 - 5
LBR171	UNEMPLOYMENT INSURANCE PROGRAM	020103	378,864	355,044	23,820 - 6	379,693	295,516	84,177 - 22
LBR183	DISABILITY COMPENSATION PROGRAM	020204	27,880	20,502	7,378 - 26	28,135	21,508	6,627 - 24
LBR316	OFFICE OF LANGUAGE ACCESS	020205	307	292	15 - 5			
LBR812	LABOR & INDUSTRIAL RELATIONS APPEALS BOARD	020302	759	722	37 - 5	783	744	39 - 5
LBR871	EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE	020303	855	814	41 - 5	897	700	197 - 22
LBR901	DATA GATHERING, RESEARCH AND ANALYSIS	020401	2,604	1,856	748 - 29	2,680	1,360	1,320 - 49
LBR902	GENERAL ADMINISTRATION	020402	4,051	4,563	512 + 13	4,702	4,500	202 - 4
LBR903	OFFICE OF COMMUNITY SERVICES	020104	8,879	7,067	1,812 - 20	11,413	5,176	6,237 - 55
LBR905	HI CAREER (KOKUA) INFORMATION DELIVERY SYS	020105	273	189	84 - 31	159	121	38 - 24
	RESEARCH & DEVELOPMENT OPERATING		490,431	412,791	77,640 - 16	496,304	353,426	142,878 - 29
	DEPARTMENT TOTAL		490,431	412,791	77,640 - 16	496,304	353,426	142,878 - 29

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

DEPARTMENT OF LAND & NATURAL RESOURCES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LNR101	PUBLIC LANDS MANAGEMENT	11030701	13,341	10,235	3,106 - 23	12,506	13,136	630 + 5
LNR111	CONVEYANCES AND RECORDINGS	100303	4,397	4,187	210 - 5	4,780	4,780	0
LNR141	WATER AND LAND DEVELOPMENT	0106	988	658	330 - 33	1,004	1,004	0
LNR153	FISHERIES AND RESOURCE ENHANCEMENT	010402	1,598	1,241	357 - 22	1,616	1,616	0
LNR172	FORESTRY RESOURCE MANAGEMENT & DEVELOPMENT	01030301	5,140	6,564	1,424 + 28	9,484	9,484	0
LNR401	AQUATIC RESOURCES	040201	5,651	5,377	274 - 5	5,965	5,965	0
LNR402	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM	040202	13,168	13,810	642 + 5	17,706	17,706	0
LNR404	WATER RESOURCES	040204	2,706	2,392	314 - 12	2,965	2,965	0
LNR405	CONSERVATION & RESOURCES ENFORCEMENT	040205	9,638	8,817	821 - 9	10,129	10,129	0
LNR407	NATURAL AREA RESERVES & WATERSHED MANAGEMT	040206	11,994	10,074	1,920 - 16	13,056	13,056	0
LNR801	OCEAN-BASED RECREATION	080204	17,619	13,841	3,778 - 21	18,081	18,081	0
LNR802	HISTORIC PRESERVATION	080105	2,125	1,763	362 - 17	2,281	2,281	0
LNR804	FOREST AND OUTDOOR RECREATION	080201	4,672	4,491	181 - 4	5,044	5,044	0
LNR805	RECREATIONAL FISHERIES	080202	1,349	1,273	76 - 6	1,963	1,963	0
LNR806	PARKS ADMINISTRATION AND OPERATIONS	080203	11,571	10,798	773 - 7	12,970	12,970	0
LNR810	PREVENTION OF NATURAL DISASTERS	090201	2,403	1,045	1,358 - 57	2,430	2,430	0
LNR906	LNR - NATURAL AND PHYSICAL ENVIRONMENT	040302	3,173	2,941	232 - 7	3,398	3,398	0
RESEARCH & DEVELOPMENT								
OPERATING			111,533	99,507	12,026 - 11	125,378	126,008	630 + 1
DEPARTMENT TOTAL			111,533	99,507	12,026 - 11	125,378	126,008	630 + 1

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

OFFICE OF THE LIEUTENANT GOVERNOR

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LTG100	OFFICE OF THE LIEUTENANT GOVERNOR	110102	630	714	84 + 13	1,269	1,269	0
LTG105	ENFORCEMENT OF INFORMATION PRACTICES	1002	391	371	20 - 5	440	440	0
	RESEARCH & DEVELOPMENT OPERATING		1,021	1,085	64 + 6	1,709	1,709	0
	DEPARTMENT TOTAL		1,021	1,085	64 + 6	1,709	1,709	0

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

DEPARTMENT OF PUBLIC SAFETY

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
PSD402	HALAWA CORRECTIONAL FACILITY	09010102	21,901	23,095	1,194 + 5	23,603	23,603	0
PSD403	KULANI CORRECTIONAL FACILITY	09010103				2,483	2,483	0
PSD404	WAIAWA CORRECTIONAL FACILITY	09010104	6,093	6,073	20 - 0	6,067	6,067	0
PSD405	HAWAII COMMUNITY CORRECTIONAL CENTER	09010105	8,386	9,830	1,444 + 17	9,495	9,495	0
PSD406	MAUI COMMUNITY CORRECTIONAL CENTER	09010106	9,250	10,754	1,504 + 16	9,936	9,936	0
PSD407	OAHU COMMUNITY CORRECTIONAL CENTER	09010107	26,119	28,385	2,266 + 9	28,350	28,350	0
PSD408	KAUAI COMMUNITY CORRECTIONAL CENTER	09010108	3,558	3,924	366 + 10	3,850	3,850	0
PSD409	WOMEN'S COMMUNITY CORRECTIONAL CENTER	09010109	6,281	7,039	758 + 12	6,626	6,626	0
PSD410	INTAKE SERVICE CENTERS	09010110	3,230	2,854	376 - 12	3,478	3,478	0
PSD420	CORRECTIONS PROGRAM SERVICES	09010111	18,628	18,722	94 + 1	19,961	19,961	0
PSD421	HEALTH CARE	09010112	21,475	21,387	88 - 0	21,361	21,361	0
PSD422	HAWAII CORRECTIONAL INDUSTRIES	09010113	9,814	4,161	5,653 - 58	9,888	9,888	0
PSD502	NARCOTICS ENFORCEMENT	09010202	1,779	1,407	372 - 21	1,973	1,973	0
PSD503	SHERIFF	09010203	17,751	17,045	706 - 4	19,308	19,308	0
PSD611	ADULT PAROLE DETERMINATIONS	09010301	329	252	77 - 23	391	391	0
PSD612	ADULT PAROLE SUPERVISION & COUNSELING	09010302	3,686	3,266	420 - 11	3,823	3,823	0
PSD613	CRIME VICTIM COMPENSATION COMMISSION	090104	3,198	1,558	1,640 - 51	3,201	3,201	0
PSD808	NON-STATE FACILITIES	09010114	60,849	58,239	2,610 - 4	54,532	54,532	0
PSD900	GENERAL ADMINISTRATION	09010501	12,254	10,350	1,904 - 16	14,149	14,149	0
	RESEARCH & DEVELOPMENT							
	OPERATING		234,581	228,341	6,240 - 3	242,475	242,475	0
	DEPARTMENT TOTAL		234,581	228,341	6,240 - 3	242,475	242,475	0

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

SUBSIDIES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
SUB201	CITY & COUNTY OF HONOLULU	11031401	365	347	18 - 5	0	0	0
SUB301	COUNTY OF HAWAII	11031402	303	288	15 - 5	0	0	0
SUB401	COUNTY OF MAUI	11031403	135	128	7 - 5	0	0	0
SUB501	COUNTY OF KAUAI	11031404	71	67	4 - 6	0	0	0

	RESEARCH & DEVELOPMENT OPERATING		874	830	44 - 5	0	0	0

	DEPARTMENT TOTAL		874	830	44 - 5	0	0	0
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**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

DEPARTMENT OF TAXATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TAX100	COMPLIANCE	11020101	8,811	7,018	1,793 - 20	9,063	8,530	533 - 6
TAX105	TAX SERVICES AND PROCESSING	11020103	6,020	4,779	1,241 - 21	6,056	5,292	764 - 13
TAX107	SUPPORTING SERVICES - REVENUE COLLECTION	11020104	7,934	6,625	1,309 - 16	9,431	8,360	1,071 - 11
	RESEARCH & DEVELOPMENT OPERATING		22,765	18,422	4,343 - 19	24,550	22,182	2,368 - 10
	DEPARTMENT TOTAL		22,765	18,422	4,343 - 19	24,550	22,182	2,368 - 10

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

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN102	HONOLULU INTERNATIONAL AIRPORT	030101	133,370	130,641	2,729 - 2	137,870	137,870	0
TRN104	GENERAL AVIATION	030102	5,841	5,196	645 - 11	8,947	8,947	0
TRN111	HILO INTERNATIONAL AIRPORT	030103	14,246	12,487	1,759 - 12	14,884	14,884	0
TRN114	KONA INTERNAT'L AIRPORT AT KE'AHOLE	030104	16,328	15,801	527 - 3	18,309	18,309	0
TRN116	WAIMEA-KOHALA AIRPORT	030105	1,360	705	655 - 48	992	992	0
TRN118	UPOLU AIRPORT	030106	740	253	487 - 66	675	675	0
TRN131	KAHULUI AIRPORT	030107	24,846	23,318	1,528 - 6	24,401	24,401	0
TRN133	HANA AIRPORT	030108	694	385	309 - 45	947	947	0
TRN135	KAPALUA AIRPORT	030109	1,819	1,610	209 - 11	1,671	1,671	0
TRN141	MOLOKAI AIRPORT	030110	3,227	2,375	852 - 26	2,420	2,420	0
TRN143	KALAUPAPA AIRPORT	030111	728	355	373 - 51	631	631	0
TRN151	LANAI AIRPORT	030112	3,436	2,017	1,419 - 41	1,961	1,961	0
TRN161	LIHUE AIRPORT	030113	17,569	16,969	600 - 3	17,162	17,162	0
TRN163	PORT ALLEN AIRPORT	030114	27	129	102 + 378	202	202	0
TRN195	AIRPORTS ADMINISTRATION	030115	198,135	121,381	76,754 - 39	190,589	190,589	0
TRN301	HONOLULU HARBOR	030201	23,853	21,469	2,384 - 10	24,514	24,514	0
TRN303	KALAELOA BARBERS POINT HARBOR	030202	2,098	1,328	770 - 37	2,100	2,100	0
TRN311	HILO HARBOR	030204	2,354	2,085	269 - 11	2,828	2,828	0
TRN313	KAWAIHAE HARBOR	030205	1,230	789	441 - 36	1,338	1,338	0
TRN331	KAHULUI HARBOR	030206	3,384	2,755	629 - 19	3,917	3,917	0
TRN333	HANA HARBOR	030212	43	0	43 - 100	43	43	0
TRN341	KAUNAKAKAI HARBOR	030207	603	468	135 - 22	592	592	0

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

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN351	KAUMALAPAU HARBOR	030210	260	253	7 - 3	265	265	0
TRN361	NAWILIWILI HARBOR	030208	2,773	2,170	603 - 22	2,891	2,891	0
TRN363	PORT ALLEN HARBOR	030209	391	346	45 - 12	407	407	0
TRN395	HARBORS ADMINISTRATION	030211	53,070	47,429	5,641 - 11	53,365	53,365	0
TRN501	OAHU HIGHWAYS	030301	103,258	93,797	9,461 - 9	104,089	104,089	0
TRN511	HAWAII HIGHWAYS	030302	29,783	16,307	13,476 - 45	27,922	27,922	0
TRN531	MAUI HIGHWAYS	030303	31,046	24,398	6,648 - 21	30,044	30,044	0
TRN561	KAUAI HIGHWAYS	030306	18,417	16,259	2,158 - 12	17,752	17,752	0
TRN595	HIGHWAYS ADMINISTRATION	030307	88,641	81,194	7,447 - 8	90,792	90,792	0
TRN597	HIGHWAY SAFETY	030308	12,700	8,220	4,480 - 35	16,341	16,341	0
TRN695	ALOHA TOWER DEVELOPMENT CORPORATION	0305	1,725	1,063	662 - 38	1,800	1,800	0
TRN995	GENERAL ADMINISTRATION	0304	48,577	22,280	26,297 - 54	50,981	50,981	0
	RESEARCH & DEVELOPMENT OPERATING		846,572	676,232	170,340 - 20	853,642	853,642	0
	DEPARTMENT TOTAL		846,572	676,232	170,340 - 20	853,642	853,642	0

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

UNIVERSITY OF HAWAII

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY12-13 BUDGETED	FY12-13 ACTUAL	DIFFERENCE AMOUNT ± %	FY13-14 BUDGETED	FY13-14 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
UOH100	UNIVERSITY OF HAWAII, MANOA	070301	528,628	545,672	17,044 + 3	540,644	540,644	0
UOH110	UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED	070302	40,351	44,473	4,122 + 10	40,911	40,911	0
UOH210	UNIVERSITY OF HAWAII, HILO	070303	74,774	70,946	3,828 - 5	76,384	76,384	0
UOH220	SMALL BUSINESS DEVELOPMENT CENTER	070304	979	979	0	979	979	0
UOH700	UNIVERSITY OF HAWAII, WEST OAHU	070305	43,835	24,683	19,152 - 44	45,514	19,142	26,372 - 58
UOH800	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	070306	204,600	196,933	7,667 - 4	214,121	215,921	1,800 + 1
UOH881	UNIVERSITY OF HAWAII, AQUARIA	080101	4,725	2,786	1,939 - 41	4,725	4,725	0
UOH900	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT	070307	95,754	67,617	28,137 - 29	104,096	104,096	0
	RESEARCH & DEVELOPMENT OPERATING		993,646	954,089	39,557 - 4	1,027,374	1,002,802	24,572 - 2
	DEPARTMENT TOTAL		993,646	954,089	39,557 - 4	1,027,374	1,002,802	24,572 - 2