



SUMMARY OF EXPENDITURE VARIANCES

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

STATEWIDE SUMMARY

DEPARTMENT	FY13-14 BUDGETED	FY13-14 ACTUAL	DIFFERENCE AMOUNT ± %	FY14-15 BUDGETED	FY14-15 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:						
DEPARTMENT OF AGRICULTURE	45,879	35,602	10,277 - 22	46,923	46,923	0 0
DEPARTMENT OF ACCOUNTING & GENERAL SERVICES	201,970	148,342	53,628 - 27	202,980	183,583	19,397 - 10
DEPARTMENT OF THE ATTORNEY GENERAL	73,140	60,544	12,596 - 17	71,478	71,305	173 0
DEPARTMENT OF BUSINESS, & ECON DEV, & TOURISM	244,078	162,844	81,234 - 33	301,944	277,416	24,528 - 8
DEPARTMENT OF BUDGET AND FINANCE	2,028,609	2,037,341	8,732 0	2,158,539	2,158,539	0 0
DEPARTMENT OF COMMERCE & CONSUMER AFFAIRS	53,982	43,784	10,198 - 19	56,870	56,869	1 0
DEPARTMENT OF DEFENSE	115,558	62,228	53,330 - 46	116,565	129,263	12,698 + 11
DEPARTMENT OF EDUCATION	1,876,970	1,807,280	69,690 - 4	1,882,634	1,880,865	1,769 0
OFFICE OF THE GOVERNOR	4,334	4,250	84 - 2	3,799	4,559	760 + 20
DEPARTMENT OF HAWAIIAN HOME LANDS	202,996	16,810	186,186 - 92	56,737	18,617	38,120 - 67
DEPARTMENT OF HUMAN SERVICES	2,584,399	2,445,473	138,926 - 5	2,766,145	2,707,998	58,147 - 2
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT	20,572	15,233	5,339 - 26	20,952	20,744	208 - 1
DEPARTMENT OF HEALTH	1,523,885	1,398,168	125,717 - 8	1,524,067	1,516,585	7,482 0
DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS	496,304	499,882	3,578 + 1	462,570	232,187	230,383 - 50
DEPARTMENT OF LAND & NATURAL RESOURCES	125,378	103,614	21,764 - 17	138,864	138,865	1 0
OFFICE OF THE LIEUTENANT GOVERNOR	1,696	1,672	24 - 1	1,546	1,978	432 + 28
DEPARTMENT OF PUBLIC SAFETY	221,975	219,990	1,985 - 1	242,461	242,461	0 0
DEPARTMENT OF TAXATION	24,075	22,516	1,559 - 6	27,941	27,941	0 0
DEPARTMENT OF TRANSPORTATION	853,643	704,177	149,466 - 18	913,761	912,570	1,191 0
UNIVERSITY OF HAWAII	1,027,374	971,342	56,032 - 5	1,150,474	1,133,915	16,559 - 1
RESEARCH & DEVELOPMENT OPERATING	11,726,817	10,761,092	965,725 - 8	12,147,250	11,763,183	384,067 - 3
STATEWIDE TOTAL	11,726,817	10,761,092	965,725 - 8	12,147,250	11,763,183	384,067 - 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.	FY13-14 BUDGETED	FY13-14 ACTUAL	DIFFERENCE AMOUNT ± %	FY14-15 BUDGETED	FY14-15 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGR101	FINANCIAL ASSISTANCE FOR AGRICULTURE	010301	7,340	4,535	2,805 - 38	6,590	6,590	0
AGR122	PLANT PEST AND DISEASE CONTROL	01030201	15,339	12,273	3,066 - 20	15,488	15,488	0
AGR131	RABIES QUARANTINE	0103020201	3,282	2,963	319 - 10	3,282	3,282	0
AGR132	ANIMAL DISEASE CONTROL	0103020202	2,035	1,614	421 - 21	2,566	2,566	0
AGR141	AGRICULTURAL RESOURCE MANAGEMENT	01030401	3,995	3,148	847 - 21	4,471	4,471	0
AGR151	QUALITY AND PRICE ASSURANCE	01030302	2,423	1,982	441 - 18	2,448	2,448	0
AGR153	AQUACULTURE DEVELOPMENT PROGRAM	010403	482	345	137 - 28	435	435	0
AGR161	AGRIBUSINESS DEVELOPMENT AND RESEARCH	01030402	4,548	3,766	782 - 17	4,368	4,368	0
AGR171	AGRICULTURAL DEVELOPMENT & MARKETING	01030303	1,767	1,356	411 - 23	1,834	1,834	0
AGR192	GENERAL ADMINISTRATION FOR AGRICULTURE	01030403	1,789	1,618	171 - 10	2,107	2,107	0
AGR812	MEASUREMENT STANDARDS	10010402	805	358	447 - 56	805	805	0
AGR846	PESTICIDES	040102	2,074	1,644	430 - 21	2,529	2,529	0
RESEARCH & DEVELOPMENT OPERATING			45,879	35,602	10,277 - 22	46,923	46,923	0
DEPARTMENT TOTAL			45,879	35,602	10,277 - 22	46,923	46,923	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.	FY13-14 BUDGETED	FY13-14 ACTUAL	DIFFERENCE AMOUNT ± %	FY14-15 BUDGETED	FY14-15 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS101	ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE	11020201	514	527	13 + 3	514	483	31 - 6
AGS102	EXPENDITURE EXAMINATION	11020202	1,099	1,121	22 + 2	1,099	984	115 - 10
AGS103	RECORDING AND REPORTING	11020203	871	872	1 + 0	823	852	29 + 4
AGS104	INTERNAL POST AUDIT	11020204	442	456	14 + 3	442	436	6 - 1
AGS111	ARCHIVES - RECORDS MANAGEMENT	110303	1,130	1,154	24 + 2	1,286	1,254	32 - 2
AGS130	INFORMATION MGMT AND TECHNOLOGY SVCS	11030201	45,365	19,153	26,212 - 58	41,291	39,860	1,431 - 3
AGS131	INFORMATION PROCESSING & COMM SERVICES	11030202	17,331	16,536	795 - 5	17,391	16,630	761 - 4
AGS203	STATE RISK MANAGEMENT & INSURANCE ADMIN	11030702	33,973	23,300	10,673 - 31	35,273	31,802	3,471 - 10
AGS211	LAND SURVEY	11030703	932	654	278 - 30	932	595	337 - 36
AGS221	PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION	11030801	5,200	2,564	2,636 - 51	5,200	2,063	3,137 - 60
AGS223	OFFICE LEASING	11030704	15,813	15,678	135 - 1	15,813	15,279	534 - 3
AGS231	CENTRAL SERVICES - CUSTODIAL SERVICES	11030802	19,508	19,581	73 + 0	19,875	18,242	1,633 - 8
AGS232	CENTRAL SERVICES - GROUNDS MAINTENANCE	11030803	1,653	1,671	18 + 1	1,653	1,546	107 - 6
AGS233	CENTRAL SERVICES - BUILDING REPAIRS & ALT	11030804	3,000	3,030	30 + 1	3,000	2,806	194 - 6
AGS240	STATE PROCUREMENT	11030901	1,127	972	155 - 14	1,127	1,108	19 - 2
AGS244	SURPLUS PROPERTY MANAGEMENT	11030902	1,799	700	1,099 - 61	1,799	1,800	1 + 0
AGS251	AUTOMOTIVE MANAGEMENT - MOTOR POOL	11031001	3,378	3,124	254 - 8	2,832	2,881	49 + 2
AGS252	AUTOMOTIVE MANAGEMENT - PARKING CONTROL	11031002	3,533	3,147	386 - 11	3,592	3,657	65 + 2
AGS807	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS	070102	5,926	5,928	2 + 0	6,013	5,837	176 - 3
AGS818	KING KAMEHAMEHA CELEBRATION COMMISSION	080104	58	34	24 - 41	58	45	13 - 22
AGS871	CAMPAIGN SPENDING COMMISSION	11010401	1,108	622	486 - 44	4,683	3,686	997 - 21
AGS879	OFFICE OF ELECTIONS	11010402	10,527	5,020	5,507 - 52	10,276	4,602	5,674 - 55

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

DEPARTMENT OF ACCOUNTING & GENERAL SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY13-14 BUDGETED	FY13-14 ACTUAL	DIFFERENCE AMOUNT ± %	FY14-15 BUDGETED	FY14-15 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS881	STATE FOUNDATION ON CULTURE AND THE ARTS	080103	6,898	4,988	1,910 - 28	7,223	7,160	63 - 1
AGS889	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM	080205	8,944	7,571	1,373 - 15	8,944	9,124	180 + 2
AGS891	WIRELESS ENHANCED 911 BOARD	110304	9,000	7,319	1,681 - 19	9,000	7,854	1,146 - 13
AGS901	GENERAL ADMINISTRATIVE SERVICES	110313	2,841	2,620	221 - 8	2,841	2,997	156 + 5
	RESEARCH & DEVELOPMENT OPERATING		201,970	148,342	53,628 - 27	202,980	183,583	19,397 - 10
	DEPARTMENT TOTAL		201,970	148,342	53,628 - 27	202,980	183,583	19,397 - 10

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

DEPARTMENT OF THE ATTORNEY GENERAL

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY13-14 BUDGETED	FY13-14 ACTUAL	DIFFERENCE AMOUNT ± %	FY14-15 BUDGETED	FY14-15 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
ATG100	LEGAL SERVICES	110301	45,036	40,120	4,916 - 11	45,783	46,310	527 + 1
ATG231	STATE CRIMINAL JUSTICE INFO & IDENTIFICATION	09010502	7,179	4,661	2,518 - 35	4,820	4,120	700 - 15
ATG500	CHILD SUPPORT ENFORCEMENT SERVICES	06020403	20,925	15,763	5,162 - 25	20,875	20,875	0
	RESEARCH & DEVELOPMENT OPERATING		73,140	60,544	12,596 - 17	71,478	71,305	173 - 0
	DEPARTMENT TOTAL		73,140	60,544	12,596 - 17	71,478	71,305	173 - 0

**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.	FY13-14 BUDGETED	FY13-14 ACTUAL	DIFFERENCE AMOUNT ± %	FY14-15 BUDGETED	FY14-15 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BED100	STRATEGIC MARKETING & SUPPORT	010101	3,773	3,773	0	4,309	4,309	0
BED103	STATEWIDE LAND USE MANAGEMENT	11010303	532	509	23 - 4	549	529	20 - 4
BED105	CREATIVE INDUSTRIES DIVISION	010102	1,652	1,671	19 + 1	1,188	1,188	0
BED107	FOREIGN TRADE ZONE	010103	2,066	1,662	404 - 20	2,066	1,884	182 - 9
BED113	TOURISM	0102	141,162	115,803	25,359 - 18	141,162	136,388	4,774 - 3
BED120	ENVIRONMENT AND ENERGY DEVELOPMENT	010501	9,108	5,998	3,110 - 34	60,223	60,223	0
BED128	OFFICE OF AEROSPACE	0109	809	808	1 - 0	969	958	11 - 1
BED130	ECONOMIC PLANNING & RESEARCH	11010304	988	936	52 - 5	1,044	1,042	2 - 0
BED142	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	010104	1,667	1,616	51 - 3	1,690	1,679	11 - 1
BED143	HIGH TECHNOLOGY DEVELOPMENT CORPORATION	010502	22,276	5,260	17,016 - 76	22,276	17,859	4,417 - 20
BED144	STATEWIDE PLANNING & COORDINATION	11010302	5,911	3,436	2,475 - 42	5,520	3,625	1,895 - 34
BED145	HAWAII STRATEGIC DEVELOPMENT CORPORATION	010503	6,898	1,302	5,596 - 81	20,067	6,851	13,216 - 66
BED146	NATURAL ENERGY LAB OF HAWAII AUTHORITY	010504	7,673	4,598	3,075 - 40	7,673	7,673	0
BED150	HAWAII COMMUNITY DEVELOPMENT AUTHORITY	010701	1,087	973	114 - 10	1,087	1,087	0
BED160	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP	0108	38,476	14,499	23,977 - 62	32,121	32,121	0
	RESEARCH & DEVELOPMENT OPERATING		244,078	162,844	81,234 - 33	301,944	277,416	24,528 - 8
	DEPARTMENT TOTAL		244,078	162,844	81,234 - 33	301,944	277,416	24,528 - 8

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

DEPARTMENT OF BUDGET AND FINANCE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY13-14 BUDGETED	FY13-14 ACTUAL	DIFFERENCE AMOUNT ± %	FY14-15 BUDGETED	FY14-15 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BUF101	DEPARTMENTAL ADMINISTRATION & BUDGET DIV	11010305	25,286	20,750	4,536 - 18	19,424	19,424	0
BUF115	FINANCIAL ADMINISTRATION	11020301	8,965	9,230	265 + 3	8,999	8,999	0
BUF141	EMPLOYEES' RETIREMENT SYSTEM	11030601	11,048	11,048	0	11,256	11,256	0
BUF143	HAWAII EMPLOYER-UNION TRUST FUND	11030603	6,416	5,634	782 - 12	6,409	6,409	0
BUF151	OFFICE OF THE PUBLIC DEFENDER	100301	9,780	10,073	293 + 3	9,861	9,861	0
BUF721	DEBT SERVICE PAYMENTS	11020303	316,504	316,504	0	332,473	332,473	0
BUF725	DEBT SERVICE - DOE	07010196	272,936	272,936	0	286,708	286,708	0
BUF728	DEBT SERVICE - UH	07030896	101,013	101,013	0	106,110	106,110	0
BUF741	RETIREMENT BENEFITS PAYMENTS	11030605	280,138	280,868	730 + 0	293,980	293,980	0
BUF745	RETIREMENT BENEFITS PAYMENTS - DOE	07010192	272,434	271,014	1,420 - 1	285,138	285,138	0
BUF748	RETIREMENT BENEFITS - UH	07030892	128,130	128,142	12 + 0	138,691	138,691	0
BUF761	HEALTH PREMIUM PAYMENTS	11030607	296,493	305,052	8,559 + 3	329,835	329,835	0
BUF765	HEALTH PREMIUM PAYMENTS - DOE	07010194	209,170	214,787	5,617 + 3	228,329	228,329	0
BUF768	HEALTH PREMIUM PAYMENTS - UH	07030894	78,884	80,786	1,902 + 2	85,154	85,154	0
BUF901	PUBLIC UTILITIES COMMISSION	10010305	11,412	9,504	1,908 - 17	16,172	16,172	0
	RESEARCH & DEVELOPMENT OPERATING		2,028,609	2,037,341	8,732 + 0	2,158,539	2,158,539	0
	DEPARTMENT TOTAL		2,028,609	2,037,341	8,732 + 0	2,158,539	2,158,539	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.	FY13-14 BUDGETED	FY13-14 ACTUAL	DIFFERENCE AMOUNT ± %	FY14-15 BUDGETED	FY14-15 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
CCA102	CABLE TELEVISION	10010301	2,392	1,461	931 - 39	4,392	4,392	0
CCA103	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC	10010302	3,032	2,307	725 - 24	3,831	3,831	0
CCA104	FINANCIAL SERVICES REGULATION	10010303	3,495	2,587	908 - 26	3,605	3,605	0
CCA105	PROFESSIONAL & VOCATIONAL LICENSING	10010304	8,185	6,507	1,678 - 21	8,145	8,145	0
CCA106	INSURANCE REGULATORY SERVICES	10010306	15,550	12,590	2,960 - 19	15,281	15,281	0
CCA107	POST-SECONDARY EDUCATION AUTHORIZATION	10010307	0	0	0	264	263	1 - 0
CCA110	OFFICE OF CONSUMER PROTECTION	10010401	1,882	1,587	295 - 16	1,885	1,885	0
CCA111	BUSINESS REGISTRATION & SECURITIES REGULATN	10010403	6,649	5,494	1,155 - 17	6,649	6,649	0
CCA112	REGULATED INDUSTRIES COMPLAINTS OFFICE	10010404	5,631	4,904	727 - 13	5,631	5,631	0
CCA191	GENERAL SUPPORT	100105	7,166	6,347	819 - 11	7,187	7,187	0
RESEARCH & DEVELOPMENT OPERATING			53,982	43,784	10,198 - 19	56,870	56,869	1 - 0
DEPARTMENT TOTAL			53,982	43,784	10,198 - 19	56,870	56,869	1 - 0

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

DEPARTMENT OF DEFENSE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY13-14 BUDGETED	FY13-14 ACTUAL	DIFFERENCE AMOUNT ± %	FY14-15 BUDGETED	FY14-15 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
DEF110	AMELIORATION OF PHYSICAL DISASTERS	090202	106,262	54,120	52,142 - 49	107,239	121,542	14,303 + 13
DEF112	SERVICES TO VETERANS	060106	2,140	1,748	392 - 18	2,066	1,643	423 - 20
DEF114	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY	070104	7,156	6,360	796 - 11	7,260	6,078	1,182 - 16
	RESEARCH & DEVELOPMENT OPERATING		115,558	62,228	53,330 - 46	116,565	129,263	12,698 + 11
	DEPARTMENT TOTAL		115,558	62,228	53,330 - 46	116,565	129,263	12,698 + 11

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

DEPARTMENT OF EDUCATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY13-14 BUDGETED	FY13-14 ACTUAL	DIFFERENCE AMOUNT ± %	FY14-15 BUDGETED	FY14-15 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
EDN100	SCHOOL-BASED BUDGETING	07010110	998,590	962,674	35,916 - 4	992,921	992,921	0
EDN150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	07010115	374,875	372,204	2,671 - 1	378,539	378,539	0
EDN200	INSTRUCTIONAL SUPPORT	07010120	48,379	45,860	2,519 - 5	50,689	50,689	0
EDN300	STATE ADMINISTRATION	07010130	42,306	44,327	2,021 + 5	43,374	43,374	0
EDN400	SCHOOL SUPPORT	07010140	283,951	271,845	12,106 - 4	277,298	277,298	0
EDN407	PUBLIC LIBRARIES	070103	33,751	32,969	782 - 2	34,535	32,882	1,653 - 5
EDN500	SCHOOL COMMUNITY SERVICES	07010150	30,693	13,105	17,588 - 57	30,693	30,693	0
EDN600	CHARTER SCHOOLS	07010160	64,425	64,296	129 - 0	71,330	71,214	116 - 0
EDN700	EARLY LEARNING	07010170	0	0	0	3,255	3,255	0
RESEARCH & DEVELOPMENT OPERATING			1,876,970	1,807,280	69,690 - 4	1,882,634	1,880,865	1,769 - 0
DEPARTMENT TOTAL			1,876,970	1,807,280	69,690 - 4	1,882,634	1,880,865	1,769 - 0

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

OFFICE OF THE GOVERNOR

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY13-14 BUDGETED	FY13-14 ACTUAL	DIFFERENCE AMOUNT ± %	FY14-15 BUDGETED	FY14-15 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
GOV100	OFFICE OF THE GOVERNOR	110101	4,334	4,250	84 - 2	3,799	4,559	760 + 20
	RESEARCH & DEVELOPMENT OPERATING		4,334	4,250	84 - 2	3,799	4,559	760 + 20
	DEPARTMENT TOTAL		4,334	4,250	84 - 2	3,799	4,559	760 + 20

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

DEPARTMENT OF HAWAIIAN HOME LANDS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY13-14 BUDGETED	FY13-14 ACTUAL	DIFFERENCE AMOUNT ± %	FY14-15 BUDGETED	FY14-15 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HHL602	PLANNING & DEV FOR HAWAIIAN HOMESTEADS	0603	202,996	16,810	186,186 - 92	56,737	18,617	38,120 - 67
	RESEARCH & DEVELOPMENT OPERATING		202,996	16,810	186,186 - 92	56,737	18,617	38,120 - 67
	DEPARTMENT TOTAL		202,996	16,810	186,186 - 92	56,737	18,617	38,120 - 67

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY13-14 BUDGETED	FY13-14 ACTUAL	DIFFERENCE AMOUNT ± %	FY14-15 BUDGETED	FY14-15 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS202	AGED, BLIND AND DISABLED PAYMENTS	06020102	4,029	3,166	863 - 21	4,029	4,030	1 + 0
HMS204	GENERAL ASSISTANCE PAYMENTS	06020103	21,289	20,504	785 - 4	21,289	21,288	1 - 0
HMS206	FEDERAL ASSISTANCE PAYMENTS	06020104	5,109	5,142	33 + 1	5,478	5,478	0
HMS211	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	06020106	66,694	55,583	11,111 - 17	66,694	66,693	1 - 0
HMS220	RENTAL HOUSING SERVICES	06020201	45,852	97,454	51,602 + 113	87,111	58,336	28,775 - 33
HMS222	RENTAL ASSISTANCE SERVICES	06020213	26,937	1,025	25,912 - 96	27,098	27,091	7 - 0
HMS224	HOMELESS SERVICES	06020215	19,618	15,863	3,755 - 19	20,783	20,339	444 - 2
HMS229	HPHA ADMINISTRATION	06020206	37,785	0	37,785 - 100	41,679	42,157	478 + 1
HMS236	CASE MANAGEMENT FOR SELF-SUFFICIENCY	06020401	32,785	22,983	9,802 - 30	32,967	27,592	5,375 - 16
HMS237	EMPLOYMENT AND TRAINING	060205	1,169	1,055	114 - 10	1,169	1,168	1 - 0
HMS238	DISABILITY DETERMINATION	06020402	7,325	5,950	1,375 - 19	7,325	7,488	163 + 2
HMS301	CHILD PROTECTIVE SERVICES	060101	72,945	58,861	14,084 - 19	74,513	71,068	3,445 - 5
HMS302	GENERAL SUPPORT FOR CHILD CARE	060102	11,888	9,929	1,959 - 16	11,888	12,040	152 + 1
HMS303	CHILD PROTECTIVE SERVICES PAYMENTS	060103	57,162	48,302	8,860 - 15	66,746	66,226	520 - 1
HMS305	CASH SUPPORT FOR CHILD CARE	060104	53,543	26,217	27,326 - 51	53,543	53,541	2 - 0
HMS401	HEALTH CARE PAYMENTS	06020305	1,888,241	1,913,765	25,524 + 1	2,009,623	1,989,928	19,695 - 1
HMS501	IN-COMMUNITY YOUTH PROGRAMS	06010501	11,364	10,564	800 - 7	11,831	10,936	895 - 8
HMS503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)	06010503	10,961	9,818	1,143 - 10	11,003	11,482	479 + 4
HMS601	ADULT AND COMMUNITY CARE SERVICES	060107	11,096	7,839	3,257 - 29	10,748	11,845	1,097 + 10
HMS605	COMMUNITY-BASED RESIDENTIAL SUPPORT	06020304	17,811	17,158	653 - 4	17,811	17,811	0
HMS802	VOCATIONAL REHABILITATION	020106	19,210	18,008	1,202 - 6	19,460	19,442	18 - 0
HMS888	COMMISSION ON THE STATUS OF WOMEN	100304	159	158	1 - 1	159	136	23 - 14

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY13-14 BUDGETED	FY13-14 ACTUAL	DIFFERENCE AMOUNT ± %	FY14-15 BUDGETED	FY14-15 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS901	GENERAL SUPPORT FOR SOCIAL SERVICES	060407	3,854	2,545	1,309 - 34	3,854	3,718	136 - 4
HMS902	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS	060404	44,948	39,835	5,113 - 11	46,312	45,051	1,261 - 3
HMS903	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES	060405	103,268	44,215	59,053 - 57	103,652	102,024	1,628 - 2
HMS904	GENERAL ADMINISTRATION (DHS)	060406	9,357	9,534	177 + 2	9,380	11,090	1,710 + 18
	RESEARCH & DEVELOPMENT OPERATING		2,584,399	2,445,473	138,926 - 5	2,766,145	2,707,998	58,147 - 2
	DEPARTMENT TOTAL		2,584,399	2,445,473	138,926 - 5	2,766,145	2,707,998	58,147 - 2

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

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY13-14 BUDGETED	FY13-14 ACTUAL	DIFFERENCE AMOUNT ± %	FY14-15 BUDGETED	FY14-15 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HRD102	WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES	11030501	19,128	13,873	5,255 - 27	19,508	19,389	119 - 1
HRD191	SUPPORTING SERVICES - HUMAN RESOURCES DEV	11030502	1,444	1,360	84 - 6	1,444	1,355	89 - 6
	RESEARCH & DEVELOPMENT OPERATING		20,572	15,233	5,339 - 26	20,952	20,744	208 - 1
	DEPARTMENT TOTAL		20,572	15,233	5,339 - 26	20,952	20,744	208 - 1

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY13-14 BUDGETED	FY13-14 ACTUAL	DIFFERENCE AMOUNT ± %	FY14-15 BUDGETED	FY14-15 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH100	COMMUNICBL DISEASE & PUBLIC HLTH NRSNG SVCS	05010101	32,853	30,971	1,882 - 6	33,382	32,932	450 - 1
HTH131	DISEASE OUTBREAK CONTROL	05010102	13,494	14,246	752 + 6	13,712	13,712	0
HTH210	HAWAII HEALTH SYSTEMS CORP - CORP OFFICE	050201	12,509	12,093	416 - 3	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	591,524	603,317	11,793 + 2	598,524	598,524	0
HTH213	ALII COMMUNITY CARE	050204	2,500	0	2,500 - 100	2,500	0	2,500 - 100
HTH420	ADULT MENTAL HEALTH - OUTPATIENT	050301	86,053	67,050	19,003 - 22	72,134	68,393	3,741 - 5
HTH430	ADULT MENTAL HEALTH - INPATIENT	050302	52,896	59,561	6,665 + 13	58,000	58,000	0
HTH440	ALCOHOL & DRUG ABUSE	050303	33,368	32,008	1,360 - 4	32,938	32,938	0
HTH460	CHILD & ADOLESCENT MENTAL HEALTH	050304	61,677	50,996	10,681 - 17	61,606	61,106	500 - 1
HTH495	BEHAVIORAL HEALTH ADMINISTRATION	050306	7,997	6,666	1,331 - 17	7,301	7,201	100 - 1
HTH501	DEVELOPMENTAL DISABILITIES	050305	72,654	70,483	2,171 - 3	73,117	73,117	0
HTH520	DISABILITY & COMMUNICATIONS ACCESS BOARD	060403	1,494	1,399	95 - 6	1,494	1,494	0
HTH560	FAMILY HEALTH SERVICES	050104	100,572	82,172	18,400 - 18	100,649	100,499	150 - 0
HTH590	TOBACCO SETTLEMENT	050105	58,747	54,668	4,079 - 7	56,104	56,104	0
HTH595	HEALTH RESOURCES ADMINISTRATION	050106	150	177	27 + 18	370	370	0
HTH610	ENVIRONMENTAL HEALTH SERVICES	050401	7,889	7,405	484 - 6	8,260	8,210	50 - 1
HTH710	STATE LABORATORY SERVICES	050402	7,308	7,000	308 - 4	7,210	7,210	0
HTH720	HEALTH CARE ASSURANCE	050403	3,524	3,192	332 - 9	4,875	4,875	0
HTH730	EMERGENCY MEDICAL SVCS & INJURY PREV SYS	050103	78,347	77,045	1,302 - 2	82,541	82,541	0
HTH760	HEALTH STATUS MONITORING	050502	2,305	1,997	308 - 13	2,377	2,377	0
HTH840	ENVIRONMENTAL MANAGEMENT	040101	257,468	179,679	77,789 - 30	257,140	257,140	0

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY13-14 BUDGETED	FY13-14 ACTUAL	DIFFERENCE AMOUNT ± %	FY14-15 BUDGETED	FY14-15 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH849	ENVIRONMENTAL HEALTH ADMINISTRATION	040303	8,700	7,624	1,076 - 12	8,396	8,396	0
HTH850	OFFICE OF ENVIRONMENTAL QUALITY CONTROL	040301	344	341	3 - 1	344	344	0
HTH904	EXECUTIVE OFFICE ON AGING	060402	15,686	15,078	608 - 4	15,573	15,573	0
HTH905	DEVELOPMENTAL DISABILITIES COUNCIL	050503	697	632	65 - 9	697	697	0
HTH906	STATE HEALTH PLANNING & DEVELOPMENT AGENCY	050501	598	470	128 - 21	598	598	0
HTH907	GENERAL ADMINISTRATION	050504	10,719	10,192	527 - 5	9,904	9,913	9 + 0
HTH908	OFFICE OF LANGUAGE ACCESS	050505	312	206	106 - 34	312	312	0
RESEARCH & DEVELOPMENT OPERATING			1,523,885	1,398,168	125,717 - 8	1,524,067	1,516,585	7,482 - 0
DEPARTMENT TOTAL			1,523,885	1,398,168	125,717 - 8	1,524,067	1,516,585	7,482 - 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.	FY13-14 BUDGETED	FY13-14 ACTUAL	DIFFERENCE AMOUNT ± %	FY14-15 BUDGETED	FY14-15 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LBR111	WORKFORCE DEVELOPMENT PROGRAM	020101	58,324	14,989	43,335 - 74	23,702	24,025	323 + 1
LBR135	WORKFORCE DEVELOPMENT COUNCIL	020102	605	1,608	1,003 + 166	1,612	1,642	30 + 2
LBR143	HI OCCUPATIONAL SAFETY & HEALTH PROGRAM	020201	5,651	4,542	1,109 - 20	5,857	5,765	92 - 2
LBR152	WAGE STANDARDS PROGRAM	020202	984	1,004	20 + 2	984	885	99 - 10
LBR153	HAWAII CIVIL RIGHTS COMMISSION	020203	1,669	1,448	221 - 13	1,595	1,460	135 - 8
LBR161	HAWAII LABOR RELATIONS BOARD	020301	609	635	26 + 4	649	584	65 - 10
LBR171	UNEMPLOYMENT INSURANCE PROGRAM	020103	379,693	257,204	122,489 - 32	381,941	160,000	221,941 - 58
LBR183	DISABILITY COMPENSATION PROGRAM	020204	28,135	203,870	175,735 + 625	28,407	20,650	7,757 - 27
LBR812	LABOR & INDUSTRIAL RELATIONS APPEALS BOARD	020302	783	807	24 + 3	783	704	79 - 10
LBR871	EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE	020303	897	841	56 - 6	1,000	1,076	76 + 8
LBR901	DATA GATHERING, RESEARCH AND ANALYSIS	020401	2,680	1,583	1,097 - 41	1,612	1,616	4 + 0
LBR902	GENERAL ADMINISTRATION	020402	4,702	3,864	838 - 18	5,188	4,859	329 - 6
LBR903	OFFICE OF COMMUNITY SERVICES	020104	11,413	7,354	4,059 - 36	9,111	8,805	306 - 3
LBR905	HI CAREER (KOKUA) INFORMATION DELIVERY SYS	020105	159	133	26 - 16	129	116	13 - 10
	RESEARCH & DEVELOPMENT OPERATING		496,304	499,882	3,578 + 1	462,570	232,187	230,383 - 50
	DEPARTMENT TOTAL		496,304	499,882	3,578 + 1	462,570	232,187	230,383 - 50

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

DEPARTMENT OF LAND & NATURAL RESOURCES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY13-14 BUDGETED	FY13-14 ACTUAL	DIFFERENCE AMOUNT ± %	FY14-15 BUDGETED	FY14-15 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LNR101	PUBLIC LANDS MANAGEMENT	11030701	12,506	12,449	57 - 0	14,179	14,179	0
LNR111	CONVEYANCES AND RECORDINGS	100303	4,780	4,541	239 - 5	5,005	5,005	0
LNR141	WATER AND LAND DEVELOPMENT	0106	1,004	757	247 - 25	1,314	1,314	0
LNR153	FISHERIES AND RESOURCE ENHANCEMENT	010402	1,616	1,302	314 - 19	1,916	1,916	0
LNR172	FORESTRY RESOURCE MANAGEMENT & DEVELOPMENT	01030301	9,484	6,566	2,918 - 31	17,489	17,490	1 + 0
LNR401	AQUATIC RESOURCES	040201	5,965	4,749	1,216 - 20	7,784	7,784	0
LNR402	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM	040202	17,706	10,750	6,956 - 39	12,578	12,578	0
LNR404	WATER RESOURCES	040204	2,965	2,697	268 - 9	3,080	3,080	0
LNR405	CONSERVATION & RESOURCES ENFORCEMENT	040205	10,129	8,843	1,286 - 13	12,422	12,422	0
LNR407	NATURAL AREA RESERVES & WATERSHED MANAGEMT	040206	13,056	12,194	862 - 7	14,392	14,392	0
LNR801	OCEAN-BASED RECREATION	080204	18,081	15,827	2,254 - 12	18,403	18,403	0
LNR802	HISTORIC PRESERVATION	080105	2,281	1,949	332 - 15	2,143	2,143	0
LNR804	FOREST AND OUTDOOR RECREATION	080201	5,044	4,945	99 - 2	6,207	6,207	0
LNR805	RECREATIONAL FISHERIES	080202	1,963	1,632	331 - 17	2,097	2,097	0
LNR806	PARKS ADMINISTRATION AND OPERATIONS	080203	12,970	10,012	2,958 - 23	14,032	14,032	0
LNR810	PREVENTION OF NATURAL DISASTERS	090201	2,430	1,394	1,036 - 43	2,373	2,373	0
LNR906	LNR - NATURAL AND PHYSICAL ENVIRONMENT	040302	3,398	3,007	391 - 12	3,450	3,450	0
	RESEARCH & DEVELOPMENT							
	OPERATING		125,378	103,614	21,764 - 17	138,864	138,865	1 + 0
	DEPARTMENT TOTAL		125,378	103,614	21,764 - 17	138,864	138,865	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.	FY13-14 BUDGETED	FY13-14 ACTUAL	DIFFERENCE AMOUNT ± %	FY14-15 BUDGETED	FY14-15 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LTG100	OFFICE OF THE LIEUTENANT GOVERNOR	110102	1,269	1,258	11 - 1	1,119	1,525	406 + 36
LTG105	ENFORCEMENT OF INFORMATION PRACTICES	1002	427	414	13 - 3	427	453	26 + 6
	RESEARCH & DEVELOPMENT OPERATING		1,696	1,672	24 - 1	1,546	1,978	432 + 28
	DEPARTMENT TOTAL		1,696	1,672	24 - 1	1,546	1,978	432 + 28

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

DEPARTMENT OF PUBLIC SAFETY

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY13-14 BUDGETED	FY13-14 ACTUAL	DIFFERENCE AMOUNT ± %	FY14-15 BUDGETED	FY14-15 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
PSD402	HALAWA CORRECTIONAL FACILITY	09010102	23,603	24,409	806 + 3	24,400	24,400	0
PSD403	KULANI CORRECTIONAL FACILITY	09010103	2,483	1,894	589 - 24	5,181	5,182	1 + 0
PSD404	WAIAWA CORRECTIONAL FACILITY	09010104	6,067	6,376	309 + 5	6,074	6,074	0
PSD405	HAWAII COMMUNITY CORRECTIONAL CENTER	09010105	9,495	10,555	1,060 + 11	8,766	8,765	1 - 0
PSD406	MAUI COMMUNITY CORRECTIONAL CENTER	09010106	9,936	11,469	1,533 + 15	10,223	10,223	0
PSD407	OAHU COMMUNITY CORRECTIONAL CENTER	09010107	28,350	31,350	3,000 + 11	29,126	29,126	0
PSD408	KAUAI COMMUNITY CORRECTIONAL CENTER	09010108	3,850	4,310	460 + 12	4,036	4,036	0
PSD409	WOMEN'S COMMUNITY CORRECTIONAL CENTER	09010109	6,626	7,608	982 + 15	6,694	6,694	0
PSD410	INTAKE SERVICE CENTERS	09010110	3,478	3,160	318 - 9	3,349	3,349	0
PSD420	CORRECTIONS PROGRAM SERVICES	09010111	19,961	20,122	161 + 1	19,801	19,801	0
PSD421	HEALTH CARE	09010112	21,361	21,348	13 - 0	22,390	22,390	0
PSD422	HAWAII CORRECTIONAL INDUSTRIES	09010113	9,888	4,805	5,083 - 51	9,888	9,888	0
PSD502	NARCOTICS ENFORCEMENT	09010202	1,973	1,646	327 - 17	1,932	1,933	1 + 0
PSD503	SHERIFF	09010203	19,308	19,064	244 - 1	19,685	19,685	0
PSD611	ADULT PAROLE DETERMINATIONS	09010301	391	335	56 - 14	391	391	0
PSD612	ADULT PAROLE SUPERVISION & COUNSELING	09010302	3,823	3,785	38 - 1	3,863	3,863	0
PSD613	CRIME VICTIM COMPENSATION COMMISSION	090104	3,201	1,059	2,142 - 67	3,201	3,202	1 + 0
PSD808	NON-STATE FACILITIES	09010114	34,032	31,301	2,731 - 8	47,612	47,611	1 - 0
PSD900	GENERAL ADMINISTRATION	09010501	14,149	15,394	1,245 + 9	15,849	15,848	1 - 0
	RESEARCH & DEVELOPMENT							
	OPERATING		221,975	219,990	1,985 - 1	242,461	242,461	0
	DEPARTMENT TOTAL		221,975	219,990	1,985 - 1	242,461	242,461	0

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

DEPARTMENT OF TAXATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY13-14 BUDGETED	FY13-14 ACTUAL	DIFFERENCE AMOUNT ± %	FY14-15 BUDGETED	FY14-15 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TAX100	COMPLIANCE	11020101	9,063	8,800	263 - 3	9,844	9,844	0
TAX105	TAX SERVICES AND PROCESSING	11020103	6,056	5,324	732 - 12	6,124	6,124	0
TAX107	SUPPORTING SERVICES - REVENUE COLLECTION	11020104	8,956	8,392	564 - 6	11,973	11,973	0
	RESEARCH & DEVELOPMENT OPERATING		24,075	22,516	1,559 - 6	27,941	27,941	0
	DEPARTMENT TOTAL		24,075	22,516	1,559 - 6	27,941	27,941	0

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

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY13-14 BUDGETED	FY13-14 ACTUAL	DIFFERENCE AMOUNT ± %	FY14-15 BUDGETED	FY14-15 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN102	HONOLULU INTERNATIONAL AIRPORT	030101	137,871	129,584	8,287 - 6	153,446	153,446	0
TRN104	GENERAL AVIATION	030102	8,947	5,611	3,336 - 37	10,747	10,747	0
TRN111	HILO INTERNATIONAL AIRPORT	030103	14,884	15,843	959 + 6	14,534	14,534	0
TRN114	KONA INTERNAT'L AIRPORT AT KE'AHOLE	030104	18,309	18,680	371 + 2	19,665	19,665	0
TRN116	WAIMEA-KOHALA AIRPORT	030105	992	772	220 - 22	1,132	1,132	0
TRN118	UPOLU AIRPORT	030106	675	362	313 - 46	470	470	0
TRN131	KAHULUI AIRPORT	030107	24,401	23,829	572 - 2	26,626	26,626	0
TRN133	HANA AIRPORT	030108	947	705	242 - 26	540	540	0
TRN135	KAPALUA AIRPORT	030109	1,671	1,612	59 - 4	1,971	1,971	0
TRN141	MOLOKAI AIRPORT	030110	2,420	2,587	167 + 7	3,670	3,670	0
TRN143	KALAUPAPA AIRPORT	030111	631	358	273 - 43	1,181	1,181	0
TRN151	LANAI AIRPORT	030112	1,961	2,337	376 + 19	3,395	3,395	0
TRN161	LIHUE AIRPORT	030113	17,162	16,980	182 - 1	17,492	17,492	0
TRN163	PORT ALLEN AIRPORT	030114	202	0	202 - 100	2	2	0
TRN195	AIRPORTS ADMINISTRATION	030115	190,589	117,396	73,193 - 38	236,313	236,313	0
TRN301	HONOLULU HARBOR	030201	24,514	20,871	3,643 - 15	26,865	26,865	0
TRN303	KALAELOA BARBERS POINT HARBOR	030202	2,100	1,974	126 - 6	2,081	2,081	0
TRN311	HILO HARBOR	030204	2,828	2,538	290 - 10	2,848	2,848	0
TRN313	KAWAIHAE HARBOR	030205	1,338	950	388 - 29	1,344	1,344	0
TRN331	KAHULUI HARBOR	030206	3,917	3,436	481 - 12	3,727	3,727	0
TRN333	HANA HARBOR	030212	43	0	43 - 100	43	43	0
TRN341	KAUNAKAKAI HARBOR	030207	592	527	65 - 11	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.	FY13-14 BUDGETED	FY13-14 ACTUAL	DIFFERENCE AMOUNT ± %	FY14-15 BUDGETED	FY14-15 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN351	KAUMALAPAU HARBOR	030210	265	246	19 - 7	265	265	0
TRN361	NAWILIWILI HARBOR	030208	2,891	2,671	220 - 8	2,840	2,840	0
TRN363	PORT ALLEN HARBOR	030209	407	267	140 - 34	422	422	0
TRN395	HARBORS ADMINISTRATION	030211	53,365	46,815	6,550 - 12	59,303	59,303	0
TRN501	OAHU HIGHWAYS	030301	104,089	101,619	2,470 - 2	104,109	104,109	0
TRN511	HAWAII HIGHWAYS	030302	27,922	26,135	1,787 - 6	27,922	27,922	0
TRN531	MAUI HIGHWAYS	030303	30,044	27,214	2,830 - 9	32,780	32,780	0
TRN561	KAUAI HIGHWAYS	030306	17,752	16,526	1,226 - 7	17,847	17,847	0
TRN595	HIGHWAYS ADMINISTRATION	030307	90,792	76,776	14,016 - 15	97,733	97,733	0
TRN597	HIGHWAY SAFETY	030308	16,341	10,981	5,360 - 33	16,341	16,341	0
TRN695	ALOHA TOWER DEVELOPMENT CORPORATION	0305	1,800	0	1,800 - 100	1,830	0	1,830 - 100
TRN995	GENERAL ADMINISTRATION	0304	50,981	27,975	23,006 - 45	23,685	24,324	639 + 3
	RESEARCH & DEVELOPMENT OPERATING		853,643	704,177	149,466 - 18	913,761	912,570	1,191 - 0
	DEPARTMENT TOTAL		853,643	704,177	149,466 - 18	913,761	912,570	1,191 - 0

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

UNIVERSITY OF HAWAII

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY13-14 BUDGETED	FY13-14 ACTUAL	DIFFERENCE AMOUNT ± %	FY14-15 BUDGETED	FY14-15 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
UOH100	UNIVERSITY OF HAWAII, MANOA	070301	540,644	555,006	14,362 + 3	609,811	621,008	11,197 + 2
UOH110	UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED	070302	40,911	49,517	8,606 + 21	50,911	51,659	748 + 1
UOH210	UNIVERSITY OF HAWAII, HILO	070303	76,384	76,082	302 - 0	82,310	82,310	0
UOH220	SMALL BUSINESS DEVELOPMENT CENTER	070304	979	979	0	979	979	0
UOH700	UNIVERSITY OF HAWAII, WEST OAHU	070305	45,514	16,568	28,946 - 64	49,953	21,909	28,044 - 56
UOH800	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	070306	214,121	201,908	12,213 - 6	219,906	220,425	519 + 0
UOH881	UNIVERSITY OF HAWAII, AQUARIA	080101	4,725	3,027	1,698 - 36	4,725	3,746	979 - 21
UOH900	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT	070307	104,096	68,255	35,841 - 34	131,879	131,879	0
	RESEARCH & DEVELOPMENT OPERATING		1,027,374	971,342	56,032 - 5	1,150,474	1,133,915	16,559 - 1
	DEPARTMENT TOTAL		1,027,374	971,342	56,032 - 5	1,150,474	1,133,915	16,559 - 1