SUMMARY OF EXPENDITURE VARIANCES

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

STATEWIDE SUMMARY

DEPARTMENT	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT ± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:						
DEPARTMENT OF AGRICULTURE	49,641	33,660	15,981 - 32	51,595	51,245	350 - 1
DEPARTMENT OF ACCOUNTING & GENERAL SERVICES	215,703	144,819	70,884 - 33	229,872	204,431	25,441 - 11
DEPARTMENT OF THE ATTORNEY GENERAL	80,577	69,416	11,161 - 14	95,923	87,578	8,345 - 9
DEPARTMENT OF BUSINESS, & ECON DEV, & TOURISM	355,672	223,031	132,641 - 37	344,855	338,008	6,847 - 2
DEPARTMENT OF BUDGET AND FINANCE	2,316,583	2,248,324	68,259 - 3	2,619,248	2,579,236	40,012 - 2
DEPARTMENT OF COMMERCE & CONSUMMER AFFAIRS	78,194	58,997	19,197 - 25	78,583	78,583	0 0
DEPARTMENT OF DEFENSE	116,005	75,511	40,494 - 35	134,397	134,397	0 0
DEPARTMENT OF EDUCATION	2,021,887	1,928,412	93,475 - 5	2,051,274	2,050,189	1,085 0
OFFICE OF THE GOVERNOR	4,060	3,540	520 - 13	3,817	3,775	42 - 1
DEPARTMENT OF HAWAIIAN HOME LANDS	65,017	22,710	42,307 - 65	61,552	0	61,552 - 100
DEPARTMENT OF HUMAN SERVICES	3,017,298	2,618,587	398,711 - 13	3,304,666	3,309,256	4,590 0
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT	21,835	16,255	5,580 - 26	23,238	23,050	188 - 1
DEPARTMENT OF HEALTH	1,648,839	1,548,159	100,680 - 6	1,702,786	1,701,986	800 0
DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS	468,118	203,125	264,993 - 57	472,629	325,942	146,687 - 31
DEPARTMENT OF LAND & NATURAL RESOURCES	123,515	105,220	18,295 - 15	128,654	128,688	34 0
OFFICE OF THE LIEUTENANT GOVERNOR	1,596	1,519	77 - 5	1,082	1,257	175 + 16
DEPARTMENT OF PUBLIC SAFETY	262,322	255,969	6,353 - 2	272,732	272,732	0 0
SUBSIDIES	0	0	0 0	2,500	2,500	0 0
DEPARTMENT OF TAXATION	29,686	25,299	4,387 - 15	28,756	27,364	1,392 - 5
DEPARTMENT OF TRANSPORTATION	866,700	732,543	134,157 - 15	970,499	971,519	1,020 0
UNIVERSITY OF HAWAII	1,116,968	964,816	152,152 - 14	1,123,059	1,141,374	18,315 + 2
RESEARCH & DEVELOPMENT OPERATING	12,860,216	11,279,912	1,580,304 - 12	13,701,717	13,433,110	268,607 - 2
STATEWIDE TOTAL	12,860,216	11,279,912	1,580,304 - 12	13,701,717	13,433,110	268,607 - 2

DEPARTMENT TOTALS

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

DEPARTMENT OF AGRICULTURE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT ± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGR101	FINANCIAL ASSISTANCE FOR AGRICULTURE	010301	6,857	3,863	2,994 - 44	6,797	6,797	0
AGR122	PLANT PEST AND DISEASE CONTROL	01030201	15,598	9,864	5,734 - 37	15,405	15,405	0
AGR131	RABIES QUARANTINE	0103020201	3,628	3,633	5 + 0	3,695	3,695	0
AGR132	ANIMAL DISEASE CONTROL	0103020202	2,094	1,483	611 - 29	2,121	1,771	350 - 17
AGR141	AGRICULTURAL RESOURCE MANAGEMENT	01030401	4,167	2,752	1,415 - 34	4,093	4,093	0
AGR151	QUALITY AND PRICE ASSURANCE	01030302	2,950	2,055	895 - 30	2,992	2,992	0
AGR153	AQUACULTURE DEVELOPMENT PROGRAM	010403	459	332	127 - 28	416	416	0
AGR161	AGRIBUSINESS DEVELOPMENT AND RESEARCH	01030402	4,807	3,428	1,379 - 29	4,489	4,489	0
AGR171	AGRICULTURAL DEVELOPMENT & MARKETING	01030303	2,361	1,691	670 - 28	3,806	3,806	0
AGR192	GENERAL ADMINISTRATION FOR AGRICULTURE	01030403	3,028	2,426	602 - 20	3,372	3,372	0
AGR812	MEASUREMENT STANDARDS	10010402	858	458	400 - 47	809	809	0
AGR846	PESTICIDES	040102	2,834	1,675	1,159 - 41	3,600	3,600	0
	RESEARCH & DEVELOPMENT OPERATING		49,641	33,660	15,981 - 32	51,595	51,245	350 - 1
	DEPARTMENT TOTAL		49,641	33,660	15,981 - 32	51,595	51,245	350 - 1

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

DEPARTMENT OF ACCOUNTING & GENERAL SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT ± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS101	ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE	11020201	568	522	46 - 8	827	781	46 - 6
AGS102	EXPENDITURE EXAMINATION	11020202	1,161	937	224 - 19	1,251	1,223	28 - 2
AGS103	RECORDING AND REPORTING	11020203	887	789	98 - 11	902	879	23 - 3
AGS104	INTERNAL POST AUDIT	11020204	495	435	60 - 12	516	513	3 - 1
AGS111	ARCHIVES - RECORDS MANAGEMENT	110303	1,388	1,170	218 - 16	1,423	1,306	117 - 8
AGS130	INFORMATION MGMT AND TECHNOLOGY SVCS	11030201	60,834	20,020	40,814 - 67	67,462	66,247	1,215 - 2
AGS131	INFORMATION PROCESSING & COMM SERVICES	11030202	18,250	16,439	1,811 - 10	18,496	17,745	751 - 4
AGS203	STATE RISK MANAGEMENT & INSURANCE ADMIN	11030702	35,314	22,675	12,639 - 36	35,327	22,350	12,977 - 37
AGS211	LAND SURVEY	11030703	953	615	338 - 35	970	936	34 - 4
AGS221	PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION	11030801	5,342	2,174	3,168 - 59	5,533	2,088	3,445 - 62
AGS223	OFFICE LEASING	11030704	15,844	15,294	550 - 3	15,605	15,342	263 - 2
AGS231	CENTRAL SERVICES - CUSTODIAL SERVICES	11030802	20,305	19,164	1,141 - 6	21,011	20,183	828 - 4
AGS232	CENTRAL SERVICES - GROUNDS MAINTENANCE	11030803	1,757	1,649	108 - 6	1,795	1,713	82 - 5
AGS233	CENTRAL SERVICES - BUILDING REPAIRS & ALT	11030804	3,171	3,103	68 - 2	3,234	3,096	138 - 4
AGS240	STATE PROCUREMENT	11030901	1,265	1,195	70 - 6	1,395	1,328	67 - 5
AGS244	SURPLUS PROPERTY MANAGEMENT	11030902	1,826	649	1,177 - 64	1,837	1,837	0
AGS251	AUTOMOTIVE MANAGEMENT - MOTOR POOL	11031001	3,445	3,168	277 - 8	3,464	3,480	16 + 0
AGS252	AUTOMOTIVE MANAGEMENT - PARKING CONTROL	11031002	3,671	3,557	114 - 3	3,676	3,778	102 + 3
AGS807	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS	070102	6,438	5,746	692 - 11	6,902	6,902	0
AGS818	KING KAMEHAMEHA CELEBRATION COMMISSION	080104	62	67	5 + 8	64	19	45 - 70
AGS871	CAMPAIGN SPENDING COMMISSION	11010401	1,150	699	451 - 39	4,739	1,143	3,596 - 76
AGS879	OFFICE OF ELECTIONS	11010402	3,333	3,067	266 - 8	3,160	2,819	341 - 11

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

DEPARTMENT OF ACCOUNTING & GENERAL SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT ± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS881	STATE FOUNDATION ON CULTURE AND THE ARTS	080103	6,918	5,098	1,820 - 26	7,086	5,919	1,167 - 16
AGS889	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM	080205	9,197	7,417	1,780 - 19	9,265	9,322	57 + 1
AGS891	WIRELESS ENHANCED 911 BOARD	110304	9,000	6,574	2,426 - 27	10,200	10,200	0
AGS901	GENERAL ADMINISTRATIVE SERVICES	110313	3,129	2,596	533 - 17	3,732	3,282	450 - 12
	RESEARCH & DEVELOPMENT OPERATING		215,703	144,819	70,884 - 33	229,872	204,431	25,441 - 11
	DEPARTMENT TOTAL		215,703	144,819	70,884 - 33	229,872	204,431	25,441 - 11

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

DEPARTMENT OF THE ATTORNEY GENERAL

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT ± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
ATG100	LEGAL SERVICES	110301	51,743	47,867	3,876 - 7	65,364	63,550	1,814 - 3
ATG231	STATE CRIMINAL JUSTICE INFO & IDENTIFICATION	09010502	6,039	4,695	1,344 - 22	7,026	7,028	2 + 0
ATG500	CHILD SUPPORT ENFORCEMENT SERVICES	06020403	22,795	16,854	5,941 - 26	23,533	17,000	6,533 - 28
	RESEARCH & DEVELOPMENT OPERATING		80,577	69,416	11,161 - 14	95,923	87,578	8,345 - 9
	DEPARTMENT TOTAL		80,577	69,416	11,161 - 14	95,923	87,578	8,345 - 9

STATE OF HAWAII

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

REPORT V51

DEPARTMENT OF BUSINESS, & ECON DEV, & TOURISM

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT ± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BED100	STRATEGIC MARKETING AND SUPPORT	010101	3,580	2,859	721 - 20	3,193	3,193	0
BED103	STATEWIDE LAND USE MANAGEMENT	11010303	583	581	2 - 0	595	595	0
BED105	CREATIVE INDUSTRIES DIVISION	010102	1,207	1,203	4 - 0	1,340	1,309	31 - 2
BED107	FOREIGN TRADE ZONE	010103	2,128	1,980	148 - 7	2,157	2,157	0
BED113	TOURISM	0102	141,275	121,281	19,994 - 14	141,327	138,719	2,608 - 2
BED120	HAWAII STATE ENERGY OFFICE	010501	57,265	56,206	1,059 - 2	56,616	56,616	0
BED128	OFFICE OF AEROSPACE	0109	904	791	113 - 13	1,175	1,092	83 - 7
BED130	ECONOMIC PLANNING & RESEARCH	11010304	1,128	1,123	5 - 0	1,274	1,274	0
BED138	HAWAII GREEN INFRASTRUCTURE AUTHORITY	010505	1,000	767	233 - 23	1,000	966	34 - 3
BED142	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	010104	1,881	1,850	31 - 2	2,440	2,439	1 - 0
BED143	HIGH TECHNOLOGY DEVELOPMENT CORPORATION	010502	22,344	4,346	17,998 - 81	7,694	7,694	0
BED144	STATEWIDE PLANNING & COORDINATION	11010302	5,656	3,916	1,740 - 31	5,956	3,956	2,000 - 34
BED145	HAWAII STRATEGIC DEVELOPMENT CORPORATION	010503	6,916	2,059	4,857 - 70	8,923	6,832	2,091 - 23
BED146	NATURAL ENERGY LAB OF HAWAII AUTHORITY	010504	7,771	4,144	3,627 - 47	7,816	7,816	0
BED150	HAWAII COMMUNITY DEVELOPMENT AUTHORITY	010701	1,191	739	452 - 38	1,210	1,210	0
BED160	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP	0108	100,843	19,186	81,657 - 81	102,139	102,140	1 + 0
	RESEARCH & DEVELOPMENT OPERATING		355,672	223,031	132,641 - 37	344,855	338,008	6,847 - 2
	DEPARTMENT TOTAL		355,672	223,031	132,641 - 37	344,855	338,008	6,847 - 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.	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT ± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BUF101	DEPARTMENTAL ADMINISTRATION & BUDGET DIV	11010305	11,809	9,693	2,116 - 18	18,342	18,342	0
BUF102	COLLECTIVE BARGAINING STATEWIDE	11010307	20,925	0	20,925 - 100	39,967	0	39,967 - 100
BUF115	FINANCIAL ADMINISTRATION	11020301	9,224	13,280	4,056 + 44	13,804	13,804	0
BUF141	EMPLOYEES' RETIREMENT SYSTEM	11030601	13,014	13,014	0	20,418	20,418	0
BUF143	HAWAII EMPLOYER-UNION TRUST FUND	11030603	6,903	5,815	1,088 - 16	7,099	7,054	45 - 1
BUF151	OFFICE OF THE PUBLIC DEFENDER	100301	10,762	10,446	316 - 3	11,114	11,114	0
BUF721	DEBT SERVICE PAYMENTS	11020303	334,602	316,932	17,670 - 5	348,780	348,780	0
BUF725	DEBT SERVICE PAYMENTS - DOE	07010196	288,543	273,305	15,238 - 5	300,769	300,769	0
BUF728	DEBT SERVICE PAYMENTS - UH	07030896	106,789	101,150	5,639 - 5	111,314	111,314	0
BUF741	RETIREMENT BENEFITS PAYMENTS - STATE	11030605	328,178	313,263	14,915 - 5	341,214	341,214	0
BUF745	RETIREMENT BENEFITS PAYMENTS - DOE	07010192	311,975	301,753	10,222 - 3	321,869	321,869	0
BUF748	RETIREMENT BENEFITS PAYMENTS - UH	07030892	143,118	138,073	5,045 - 4	140,815	140,815	0
BUF761	HEALTH PREMIUM PAYMENTS - STATE	11030607	394,070	421,122	27,052 + 7	578,136	578,136	0
BUF765	HEALTH PREMIUM PAYMENTS - DOE	07010194	245,578	240,023	5,555 - 2	268,924	268,924	0
BUF768	HEALTH PREMIUM PAYMENTS - UH	07030894	91,093	90,455	638 - 1	96,683	96,683	0
	RESEARCH & DEVELOPMENT OPERATING		2,316,583	2,248,324	68,259 - 3	2,619,248	2,579,236	40,012 - 2
	DEPARTMENT TOTAL		2,316,583	2,248,324	68,259 - 3	2,619,248	2,579,236	40,012 - 2

STATE OF HAWAII

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

REPORT V51

DEPARTMENT OF COMMERCE & CONSUMMER AFFAIRS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT ± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
CCA102	CABLE TELEVISION	10010301	2,535	1,519	1,016 - 40	2,560	2,560	0
CCA103	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC	10010302	4,159	2,437	1,722 - 41	4,241	4,241	0
CCA104	FINANCIAL SERVICES REGULATION	10010303	4,311	2,935	1,376 - 32	5,192	5,192	0
CCA105	PROFESSIONAL & VOCATIONAL LICENSING	10010304	8,481	7,047	1,434 - 17	8,839	8,839	0
CCA106	INSURANCE REGULATORY SERVICES	10010306	16,808	12,048	4,760 - 28	17,094	17,094	0
CCA107	POST-SECONDARY EDUCATION AUTHORIZATION	10010307	282	168	114 - 40	289	289	0
CCA110	OFFICE OF CONSUMER PROTECTION	10010401	2,126	1,750	376 - 18	2,210	2,210	0
CCA111	BUSINESS REGISTRATION & SECURITIES REGULATN	10010403	7,318	5,584	1,734 - 24	7,414	7,414	0
CCA112	REGULATED INDUSTRIES COMPLAINTS OFFICE	10010404	6,443	5,830	613 - 10	6,631	6,631	0
CCA191	GENERAL SUPPORT	100105	7,902	6,878	1,024 - 13	8,068	8,068	0
CCA901	PUBLIC UTILITIES COMMISSION	10010308	17,829	12,801	5,028 - 28	16,045	16,045	0
	RESEARCH & DEVELOPMENT OPERATING		78,194	58,997	19,197 - 25	78,583	78,583	0
	DEPARTMENT TOTAL		78,194	58,997	19,197 - 25	78,583	78,583	0

STATE OF HAWAII

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

REPORT V51

DEPARTMENT OF DEFENSE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT ± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
DEF110	AMELIORATION OF PHYSICAL DISASTERS	090202	104,555	66,157	38,398 - 37	122,120	122,120	0
DEF112	SERVICES TO VETERANS	060106	4,294	3,029	1,265 - 29	4,968	4,968	0
DEF114	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY	070104	7,156	6,325	831 - 12	7,309	7,309	0
	RESEARCH & DEVELOPMENT OPERATING		116,005	75,511	40,494 - 35	134,397	134,397	0
	DEPARTMENT TOTAL		116,005	75,511	40,494 - 35	134,397	134,397	0

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

DEPARTMENT OF EDUCATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT ± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
EDN100	SCHOOL-BASED BUDGETING	07010110	1,057,938	1,006,809	51,129 - 5	1,094,350	1,094,350	0
EDN150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	07010115	403,992	396,282	7,710 - 2	409,869	409,869	0
EDN200	INSTRUCTIONAL SUPPORT	07010120	53,902	47,630	6,272 - 12	55,544	55,544	0
EDN300	STATE ADMINISTRATION	07010130	47,014	47,047	33 + 0	48,630	48,629	1 - 0
EDN400	SCHOOL SUPPORT	07010140	311,131	306,486	4,645 - 1	299,334	299,334	0
EDN407	PUBLIC LIBRARIES	070103	37,425	34,746	2,679 - 7	39,026	37,943	1,083 - 3
EDN500	SCHOOL COMMUNITY SERVICES	07010150	25,885	12,242	13,643 - 53	23,460	23,460	0
EDN600	CHARTER SCHOOLS	07010160	79,582	73,352	6,230 - 8	76,023	76,023	0
EDN612	CHARTER SCHOOLS COMMISSION & ADMINISTRATION	07010165	1,816	1,380	436 - 24	1,916	1,916	0
EDN700	EARLY LEARNING	07010170	3,202	2,438	764 - 24	3,122	3,121	1 - 0
	RESEARCH & DEVELOPMENT OPERATING		2,021,887	1,928,412	93,475 - 5	2,051,274	2,050,189	1,085 - 0
	DEPARTMENT TOTAL		2,021,887	1,928,412	93,475 - 5	2,051,274	2,050,189	1,085 - 0

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

OFFICE OF THE GOVERNOR

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT ± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
GOV100	OFFICE OF THE GOVERNOR	110101	4,060	3,540	520 - 13	3,817	3,775	42 - 1
	RESEARCH & DEVELOPMENT OPERATING		4,060	3,540	520 - 13	3,817	3,775	42 - 1
	DEPARTMENT TOTAL		4,060	3,540	520 - 13	3,817	3,775	42 - 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.	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT ± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HHL602	PLANNING & DEV FOR HAWAIIAN HOMESTEADS	0603	65,017	22,710	42,307 - 65	37,627	0	37,627 - 100
	RESEARCH & DEVELOPMENT OPERATING		65,017	22,710	42,307 - 65	37,627	0	37,627 - 100
	DEPARTMENT TOTAL		65,017	22,710	42,307 - 65	37,627	0	37,627 - 100

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT ± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS202	AGED, BLIND AND DISABLED PAYMENTS	06020102	4,029	3,129	900 - 22	4,029	4,029	0
HMS204	GENERAL ASSISTANCE PAYMENTS	06020103	23,889	22,311	1,578 - 7	23,889	23,889	0
HMS206	FEDERAL ASSISTANCE PAYMENTS	06020104	5,478	53	5,425 - 99	5,704	5,704	0
HMS211	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	06020106	66,694	23,825	42,869 - 64	66,694	66,694	0
HMS220	RENTAL HOUSING SERVICES	06020201	91,748	6,803	84,945 - 93	92,048	91,810	238 - 0
HMS222	RENTAL ASSISTANCE SERVICES	06020213	27,351	740	26,611 - 97	26,744	26,666	78 - 0
HMS224	HOMELESS SERVICES	06020215	20,284	23,158	2,874 + 14	30,790	30,793	3 + 0
HMS229	HPHA ADMINISTRATION	06020206	42,851	3,436	39,415 - 92	43,013	43,169	156 + 0
HMS236	CASE MANAGEMENT FOR SELF-SUFFICIENCY	06020401	35,699	23,953	11,746 - 33	38,243	39,145	902 + 2
HMS237	EMPLOYMENT AND TRAINING	060205	1,169	1,164	5 - 0	1,715	1,715	0
HMS238	DISABILITY DETERMINATION	06020402	7,735	7,292	443 - 6	7,949	7,985	36 + 0
HMS301	CHILD PROTECTIVE SERVICES	060101	75,893	45,875	30,018 - 40	76,597	74,963	1,634 - 2
HMS302	GENERAL SUPPORT FOR CHILD CARE	060102	12,386	6,698	5,688 - 46	13,312	13,347	35 + 0
HMS303	CHILD PROTECTIVE SERVICES PAYMENTS	060103	66,746	58,716	8,030 - 12	66,746	64,796	1,950 - 3
HMS305	CASH SUPPORT FOR CHILD CARE	060104	53,543	17,514	36,029 - 67	63,543	63,543	0
HMS401	HEALTH CARE PAYMENTS	06020305	2,250,936	2,149,974	100,962 - 4	2,499,388	2,499,388	0
HMS501	IN-COMMUNITY YOUTH PROGRAMS	06010501	11,639	11,109	530 - 5	12,387	11,927	460 - 4
HMS503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)	06010503	10,960	9,450	1,510 - 14	9,914	9,981	67 + 1
HMS601	ADULT AND COMMUNITY CARE SERVICES	060107	11,462	7,375	4,087 - 36	11,286	11,155	131 - 1
HMS605	COMMUNITY-BASED RESIDENTIAL SUPPORT	06020304	17,811	17,727	84 - 0	17,811	17,508	303 - 2
HMS802	VOCATIONAL REHABILITATION	020106	20,258	21,326	1,068 + 5	20,779	20,650	129 - 1
HMS888	COMMISSION ON THE STATUS OF WOMEN	100304	162	161	1 - 1	164	159	5 - 3

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT	± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT	± %
OPERATING:										
HMS901	GENERAL SUPPORT FOR SOCIAL SERVICES	060407	3,980	3,509	471	- 12	4,012	3,916	96	- 2
HMS902	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS	060404	36,755	86,754	49,999	+ 136	46,698	46,990	292	+ 1
HMS903	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES	060405	106,400	55,095	51,305	- 48	106,532	104,655	1,877	- 2
HMS904	GENERAL ADMINISTRATION (DHS)	060406	11,440	11,440	0		14,679	24,679	10,000	+ 68
	RESEARCH & DEVELOPMENT OPERATING		3,017,298	2,618,587	398,711	- 13	3,304,666	3,309,256	4,590	+ 0
	DEPARTMENT TOTAL		3,017,298	2,618,587	398,711	- 13	3,304,666	3,309,256	4,590	+ 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.	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT ± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HRD102	WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES	11030501	20,302	14,815	5,487 - 27	21,584	21,478	106 - 0
HRD191	SUPPORTING SERVICES - HUMAN RESOURCES DEV	11030502	1,533	1,440	93 - 6	1,654	1,572	82 - 5
	RESEARCH & DEVELOPMENT OPERATING		21,835	16,255	5,580 - 26	23,238	23,050	188 - 1
	DEPARTMENT TOTAL		21,835	16,255	5,580 - 26	23,238	23,050	188 - 1

STATE OF HAWAII

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

REPORT V51

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT ± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH100	COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING	05010101	35,355	34,543	812 - 2	36,367	36,367	0
HTH131	DISEASE OUTBREAK CONTROL	05010102	14,664	9,992	4,672 - 32	14,810	16,115	1,305 + 9
HTH210	HAWAII HEALTH SYSTEMS CORP - CORP OFFICE	050201	12,509	16,507	3,998 + 32	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	647,568	693,081	45,513 + 7	663,510	663,510	0
HTH213	ALII COMMUNITY CARE	050204	2,500	0	2,500 - 100	2,500	0	2,500 - 100
HTH420	ADULT MENTAL HEALTH - OUTPATIENT	050301	73,609	57,562	16,047 - 22	74,137	74,137	0
HTH430	ADULT MENTAL HEALTH - INPATIENT	050302	66,239	72,601	6,362 + 10	73,047	73,047	0
HTH440	ALCOHOL & DRUG ABUSE	050303	36,309	30,015	6,294 - 17	31,436	31,436	0
HTH460	CHILD & ADOLESCENT MENTAL HEALTH	050304	62,420	57,151	5,269 - 8	63,043	63,043	0
HTH495	BEHAVIORAL HEALTH ADMINISTRATION	050306	7,489	6,201	1,288 - 17	6,839	7,235	396 + 6
HTH501	DEVELOPMENTAL DISABILITIES	050305	76,268	72,793	3,475 - 5	77,075	77,075	0
HTH520	DISABILITY & COMMUNICATIONS ACCESS BOARD	060403	2,002	1,481	521 - 26	2,251	2,251	0
HTH560	FAMILY HEALTH SERVICES	050104	102,483	82,296	20,187 - 20	112,557	112,557	0
HTH590	CHRONIC DISEASE PREVNTION & HEALTH PROMOTN	050105	56,568	57,659	1,091 + 2	63,262	63,262	0
HTH595	HEALTH RESOURCES ADMINISTRATION	050106	180	196	16 + 9	202	202	0
HTH610	ENVIRONMENTAL HEALTH SERVICES	050401	9,497	8,565	932 - 10	10,828	10,828	0
HTH710	STATE LABORATORY SERVICES	050402	9,216	8,316	900 - 10	7,876	7,876	0
HTH720	HEALTH CARE ASSURANCE	050403	5,172	5,000	172 - 3	5,196	5,196	0
HTH730	EMERGENCY MEDICAL SVCS & INJURY PREV SYS	050103	85,566	84,348	1,218 - 1	89,373	89,373	0
HTH760	HEALTH STATUS MONITORING	050502	2,508	2,418	90 - 4	2,620	2,620	0
HTH840	ENVIRONMENTAL MANAGEMENT	040101	302,376	210,853	91,523 - 30	303,462	303,462	0

STATE OF HAWAII

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

REPORT V51

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT ± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH849	ENVIRONMENTAL HEALTH ADMINISTRATION	040303	7,685	6,556	1,129 - 15	10,800	10,800	0
HTH850	OFFICE OF ENVIRONMENTAL QUALITY CONTROL	040301	374	350	24 - 6	383	382	1 - 0
HTH904	EXECUTIVE OFFICE ON AGING	060402	15,709	14,886	823 - 5	22,189	22,189	0
HTH905	DEVELOPMENTAL DISABILITIES COUNCIL	050503	761	683	78 - 10	800	800	0
HTH906	STATE HEALTH PLANNING & DEVELOPMENT AGENCY	050501	646	459	187 - 29	664	664	0
HTH907	GENERAL ADMINISTRATION	050504	11,349	11,836	487 + 4	13,231	13,231	0
HTH908	OFFICE OF LANGUAGE ACCESS	050505	317	311	6 - 2	319	319	0
	RESEARCH & DEVELOPMENT OPERATING		1,648,839	1,548,159	100,680 - 6	1,702,786	1,701,986	800 - 0
	DEPARTMENT TOTAL		1,648,839	1,548,159	100,680 - 6	1,702,786	1,701,986	800 - 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.	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT ± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LBR111	WORKFORCE DEVELOPMENT	020101	24,628	8,090	16,538 - 67	21,122	21,186	64 + 0
LBR135	WORKFORCE DEVELOPMENT COUNCIL	020102	1,655	12	1,643 - 99	8,283	8,293	10 + 0
LBR143	HI OCCUPATIONAL SAFETY & HEALTH PROGRAM	020201	6,065	4,316	1,749 - 29	6,184	6,175	9 - 0
LBR152	WAGE STANDARDS PROGRAM	020202	1,097	1,052	45 - 4	1,125	1,107	18 - 2
LBR153	HAWAII CIVIL RIGHTS COMMISSION	020203	1,794	1,498	296 - 16	1,832	1,806	26 - 1
LBR161	HAWAII LABOR RELATIONS BOARD	020301	742	707	35 - 5	760	747	13 - 2
LBR171	UNEMPLOYMENT INSURANCE PROGRAM	020103	383,986	154,338	229,648 - 60	384,638	238,897	145,741 - 38
LBR183	DISABILITY COMPENSATION PROGRAM	020204	29,728	20,799	8,929 - 30	28,992	28,910	82 - 0
LBR812	LABOR & INDUSTRIAL RELATIONS APPEALS BOARD	020302	879	845	34 - 4	900	885	15 - 2
LBR871	EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE	020303	1,102	460	642 - 58	1,135	1,026	109 - 10
LBR901	RESEARCH AND STATISTICS	020401	1,822	1,196	626 - 34	1,844	1,843	1 - 0
LBR902	GENERAL ADMINISTRATION	020402	5,326	2,614	2,712 - 51	5,507	4,891	616 - 11
LBR903	OFFICE OF COMMUNITY SERVICES	020104	9,294	7,198	2,096 - 23	10,307	10,176	131 - 1
	RESEARCH & DEVELOPMENT OPERATING		468,118	203,125	264,993 - 57	472,629	325,942	146,687 - 31
	DEPARTMENT TOTAL		468,118	203,125	264,993 - 57	472,629	325,942	146,687 - 31

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

DEPARTMENT OF LAND & NATURAL RESOURCES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT ± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LNR101	PUBLIC LANDS MANAGEMENT	11030701	14,970	13,929	1,041 - 7	17,349	17,349	0
LNR111	CONVEYANCES AND RECORDINGS	100303	5,763	5,644	119 - 2	6,027	6,026	1 - 0
LNR141	WATER AND LAND DEVELOPMENT	0106	1,110	842	268 - 24	1,112	1,112	0
LNR153	FISHERIES MANAGEMENT	010402	1,709	1,260	449 - 26	1,765	1,805	40 + 2
LNR172	FORESTRY RESOURCE MANAGEMENT & DEVELOPMENT	01030301	11,517	6,010	5,507 - 48	10,079	10,079	0
LNR401	ECOSYSTEM PROTECTION AND RESTORATION	040201	6,169	4,802	1,367 - 22	4,387	4,387	0
LNR402	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM	040202	9,731	16,610	6,879 + 71	10,851	10,851	0
LNR404	WATER RESOURCES	040204	3,302	2,630	672 - 20	4,927	4,922	5 - 0
LNR405	CONSERVATION & RESOURCES ENFORCEMENT	040205	12,325	9,554	2,771 - 22	12,301	12,301	0
LNR407	NATURAL AREA RESERVES & WATERSHED MANAGEMT	040206	2,370	9,387	7,017 + 296	2,608	2,608	0
LNR801	OCEAN-BASED RECREATION	080204	20,371	14,961	5,410 - 27	21,317	21,317	0
LNR802	HISTORIC PRESERVATION	080105	2,445	1,675	770 - 31	2,513	2,513	0
LNR804	FOREST AND OUTDOOR RECREATION	080201	6,952	5,084	1,868 - 27	7,646	7,646	0
LNR805	DISTRICT RESOURCE MANAGEMENT	080202	2,681	885	1,796 - 67	2,605	2,605	0
LNR806	PARKS ADMINISTRATION AND OPERATIONS	080203	15,802	5,373	10,429 - 66	16,179	16,179	0
LNR810	PREVENTION OF NATURAL DISASTERS	090201	2,490	2,127	363 - 15	2,510	2,510	0
LNR906	LNR - NATURAL AND PHYSICAL ENVIRONMENT	040302	3,808	4,447	639 + 17	4,478	4,478	0
	RESEARCH & DEVELOPMENT OPERATING		123,515	105,220	18,295 - 15	128,654	128,688	34 + 0
	DEPARTMENT TOTAL		123,515	105,220	18,295 - 15	128,654	128,688	34 + 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.	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT ± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LTG100	OFFICE OF THE LIEUTENANT GOVERNOR	110102	1,033	955	78 - 8	1,082	1,257	175 + 16
LTG105	ENFORCEMENT OF INFORMATION PRACTICES (HISTORICAL)	1102	563	564	1 + 0	0	0	0
	RESEARCH & DEVELOPMENT OPERATING		1,596	1,519	77 - 5	1,082	1,257	175 + 16
	DEPARTMENT TOTAL		1,596	1,519	77 - 5	1,082	1,257	175 + 16

STATE OF HAWAII

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

REPORT V51

DEPARTMENT OF PUBLIC SAFETY

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT ± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
PSD402	HALAWA CORRECTIONAL FACILITY	09010102	27,337	26,979	358 - 1	28,161	28,161	0
PSD403	KULANI CORRECTIONAL FACILITY	09010103	5,331	5,089	242 - 5	5,345	5,345	0
PSD404	WAIAWA CORRECTIONAL FACILITY	09010104	6,719	6,755	36 + 1	6,985	6,985	0
PSD405	HAWAII COMMUNITY CORRECTIONAL CENTER	09010105	9,691	11,006	1,315 + 14	10,085	10,085	0
PSD406	MAUI COMMUNITY CORRECTIONAL CENTER	09010106	10,965	12,777	1,812 + 17	11,758	11,758	0
PSD407	OAHU COMMUNITY CORRECTIONAL CENTER	09010107	33,499	32,777	722 - 2	35,040	35,040	0
PSD408	KAUAI COMMUNITY CORRECTIONAL CENTER	09010108	4,408	5,083	675 + 15	4,550	4,550	0
PSD409	WOMEN'S COMMUNITY CORRECTIONAL CENTER	09010109	7,443	7,525	82 + 1	7,720	7,720	0
PSD410	INTAKE SERVICE CENTERS	09010110	3,649	3,236	413 - 11	3,755	3,755	0
PSD420	CORRECTIONS PROGRAM SERVICES	09010111	23,219	22,043	1,176 - 5	23,951	23,951	0
PSD421	HEALTH CARE	09010112	23,881	24,543	662 + 3	24,439	24,439	0
PSD422	HAWAII CORRECTIONAL INDUSTRIES	09010113	10,286	6,749	3,537 - 34	10,152	10,152	0
PSD502	NARCOTICS ENFORCEMENT	09010202	2,156	1,750	406 - 19	2,194	2,194	0
PSD503	SHERIFF	09010203	21,582	20,891	691 - 3	21,832	21,832	0
PSD611	ADULT PAROLE DETERMINATIONS	09010301	391	428	37 + 9	391	391	0
PSD612	ADULT PAROLE SUPERVISION & COUNSELING	09010302	4,201	3,734	467 - 11	4,299	4,299	0
PSD613	CRIME VICTIM COMPENSATION COMMISSION	090104	3,389	1,542	1,847 - 54	3,408	3,408	0
PSD808	NON-STATE FACILITIES	09010114	47,662	47,366	296 - 1	50,421	50,421	0
PSD900	GENERAL ADMINISTRATION	09010501	16,513	15,696	817 - 5	18,246	18,246	0
	RESEARCH & DEVELOPMENT OPERATING		262,322	255,969	6,353 - 2	272,732	272,732	0
	DEPARTMENT TOTAL		262,322	255,969	6,353 - 2	272,732	272,732	0

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

SUBSIDIES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT ± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
SUB601	PRIVATE HOSPITALS & MEDICAL SERVICES	050205	0	0	0	2,500	2,500	0
	RESEARCH & DEVELOPMENT OPERATING		0	0	0	2,500	2,500	0
	DEPARTMENT TOTAL		0	0	0	2,500	2,500	0

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

DEPARTMENT OF TAXATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT ± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TAX100	COMPLIANCE	11020101	10,549	9,948	601 - 6	10,775	10,232	543 - 5
TAX105	TAX SERVICES AND PROCESSING	11020103	6,572	5,991	581 - 9	6,499	6,179	320 - 5
TAX107	SUPPORTING SERVICES - REVENUE COLLECTION	11020104	12,565	9,360	3,205 - 26	11,482	10,953	529 - 5
	RESEARCH & DEVELOPMENT OPERATING		29,686	25,299	4,387 - 15	28,756	27,364	1,392 - 5
	DEPARTMENT TOTAL		29,686	25,299	4,387 - 15	28,756	27,364	1,392 - 5

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

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT ± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN102	HONOLULU INTERNATIONAL AIRPORT	030101	161,086	150,556	10,530 - 7	161,616	161,923	307 + 0
TRN104	GENERAL AVIATION	030102	9,935	6,059	3,876 - 39	12,238	12,250	12 + 0
TRN111	HILO INTERNATIONAL AIRPORT	030103	16,101	15,543	558 - 3	17,025	17,070	45 + 0
TRN114	KONA INTERNAT'L AIRPORT AT KE'AHOLE	030104	20,872	19,962	910 - 4	22,369	22,450	81 + 0
TRN116	WAIMEA-KOHALA AIRPORT	030105	1,342	1,072	270 - 20	1,145	1,145	0
TRN118	UPOLU AIRPORT	030106	650	136	514 - 79	761	761	0
TRN131	KAHULUI AIRPORT	030107	31,666	29,321	2,345 - 7	34,208	34,288	80 + 0
TRN133	HANA AIRPORT	030108	1,245	1,116	129 - 10	3,701	3,701	0
TRN135	KAPALUA AIRPORT	030109	2,245	2,127	118 - 5	2,439	2,621	182 + 7
TRN141	MOLOKAI AIRPORT	030110	2,788	2,573	215 - 8	3,278	3,287	9 + 0
TRN143	KALAUPAPA AIRPORT	030111	2,150	972	1,178 - 55	1,493	1,493	0
TRN151	LANAI AIRPORT	030112	2,423	2,367	56 - 2	2,751	2,838	87 + 3
TRN161	LIHUE AIRPORT	030113	24,397	18,633	5,764 - 24	22,705	22,777	72 + 0
TRN163	PORT ALLEN AIRPORT	030114	177	0	177 - 100	27	27	0
TRN195	AIRPORTS ADMINISTRATION	030115	176,970	138,104	38,866 - 22	232,087	232,232	145 + 0
TRN301	HONOLULU HARBOR	030201	26,424	21,632	4,792 - 18	26,642	26,642	0
TRN303	KALAELOA BARBERS POINT HARBOR	030202	1,857	939	918 - 49	1,862	1,862	0
TRN311	HILO HARBOR	030204	2,953	2,653	300 - 10	3,512	3,512	0
TRN313	KAWAIHAE HARBOR	030205	1,285	885	400 - 31	1,783	1,783	0
TRN331	KAHULUI HARBOR	030206	4,191	3,918	273 - 7	4,495	4,495	0
TRN333	HANA HARBOR	030212	43	0	43 - 100	43	43	0
TRN341	KAUNAKAKAI HARBOR	030207	598	509	89 - 15	598	598	0

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

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT ± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN351	KAUMALAPAU HARBOR	030210	465	183	282 - 61	465	465	0
TRN361	NAWILIWILI HARBOR	030208	2,991	2,801	190 - 6	3,447	3,447	0
TRN363	PORT ALLEN HARBOR	030209	416	314	102 - 25	416	416	0
TRN395	HARBORS ADMINISTRATION	030211	68,355	47,365	20,990 - 31	65,882	65,882	0
TRN501	OAHU HIGHWAYS	030301	110,481	109,269	1,212 - 1	106,679	106,679	0
TRN511	HAWAII HIGHWAYS	030302	27,704	21,864	5,840 - 21	28,822	28,822	0
TRN531	MAUI HIGHWAYS	030303	30,949	29,442	1,507 - 5	31,148	31,148	0
TRN561	KAUAI HIGHWAYS	030306	15,650	13,741	1,909 - 12	16,535	16,535	0
TRN595	HIGHWAYS ADMINISTRATION	030307	74,377	62,769	11,608 - 16	115,605	115,605	0
TRN597	HIGHWAY SAFETY	030308	15,755	11,111	4,644 - 29	15,769	15,769	0
TRN695	ALOHA TOWER DEVELOPMENT CORPORATION	0305	1,840	225	1,615 - 88	1,842	1,842	0
TRN995	GENERAL ADMINISTRATION	0304	26,319	14,382	11,937 - 45	27,111	27,111	0
	RESEARCH & DEVELOPMENT							
	OPERATING		866,700	732,543	134,157 - 15	970,499	971,519	1,020 + 0
	DEPARTMENT TOTAL		866,700	732,543	134,157 - 15	970,499	971,519	1,020 + 0

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

UNIVERSITY OF HAWAII

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY15-16 BUDGETED	FY15-16 ACTUAL	DIFFERENCE AMOUNT ± %	FY16-17 BUDGETED	FY16-17 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
UOH100	UNIVERSITY OF HAWAII, MANOA	070301	627,462	536,957	90,505 - 14	628,567	644,177	15,610 + 2
UOH110	UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED	070302	52,296	45,572	6,724 - 13	52,300	53,474	1,174 + 2
UOH210	UNIVERSITY OF HAWAII, HILO	070303	84,602	78,292	6,310 - 7	84,682	83,567	1,115 - 1
UOH220	SMALL BUSINESS DEVELOPMENT	070304	979	136	843 - 86	979	126	853 - 87
UOH700	UNIVERSITY OF HAWAII, WEST OAHU	070305	35,496	25,734	9,762 - 28	35,861	35,861	0
UOH800	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	070306	227,899	202,425	25,474 - 11	229,397	229,397	0
UOH881	UNIVERSITY OF HAWAII, AQUARIA	080101	4,761	3,366	1,395 - 29	4,765	4,829	64 + 1
UOH900	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT	070307	83,473	72,334	11,139 - 13	86,508	89,943	3,435 + 4
	RESEARCH & DEVELOPMENT OPERATING		1,116,968	964,816	152,152 - 14	1,123,059	1,141,374	18,315 + 2
	DEPARTMENT TOTAL		1,116,968	964,816	152,152 - 14	1,123,059	1,141,374	18,315 + 2